



STATE OF KANSAS

# Comparison Report

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

FISCAL YEAR 2010

A handwritten signature in black ink, appearing to read "Mark Parkinson".

---

MARK PARKINSON, GOVERNOR

# **Comparison** **Report**

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

**FY 2010**

**Mark Parkinson, Governor  
State of Kansas**

Readers of *The FY 2010 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

# Table of Contents

<b>Budget Summary</b>	
Overview .....	1
<b>State Finances</b>	
State General Fund Balances.....	9
State General Fund Revenues.....	10
<b>Budget Issues</b>	
Recovery Act.....	21
Children’s Initiatives Fund.....	27
Expanded Lottery Act Revenues Fund.....	29
Economic Development Initiatives Fund.....	31
State Water Plan Fund.....	36
State Employees .....	39
Disaster Relief .....	42
<b>Function Summaries</b>	
General Government .....	47
Human Services.....	55
Education.....	62
Public Safety.....	69
Agriculture & Natural Resources .....	73
Transportation .....	75
<b>Debt Service .....</b>	<b>81</b>
<b>Capital Budget</b>	
Capital Budget Summary .....	93
Project Adjustments .....	93
Expenditures for Capital Improvements by Project .....	97
<b>Schedules</b>	
Schedule 1.1—Expenditures Statewide from All Funding Sources.....	108
Schedule 1.2—State Expenditures from the State General Fund.....	110
Schedule 2.1—Expenditures from All Funding Sources by Agency .....	112
Schedule 2.2—Expenditures from the State General Fund by Agency.....	118
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency .....	122
Schedule 2.4—Expenditures from the EDIF Fund by Agency .....	124
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency .....	126
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency .....	128
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency .....	134
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments .....	138
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments.....	148
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency .....	152
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency .....	166
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency .....	172
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency .....	176
Schedule 7 —Authorized Positions by Agency .....	178





---

# Budget Summary

---



# Overview

The *Comparison Report* details the revised FY 2009 budget and the FY 2010 budget approved by the 2009 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 2009 and FY 2010.

Readers should note that Governor Sebelius resigned her position on April 28, 2009, and Lieutenant Governor Mark Parkinson was sworn in as Governor the next day. The original budget recommendations, allotments, vetoes and amendments issued during the legislative session were all by Governor Sebelius.

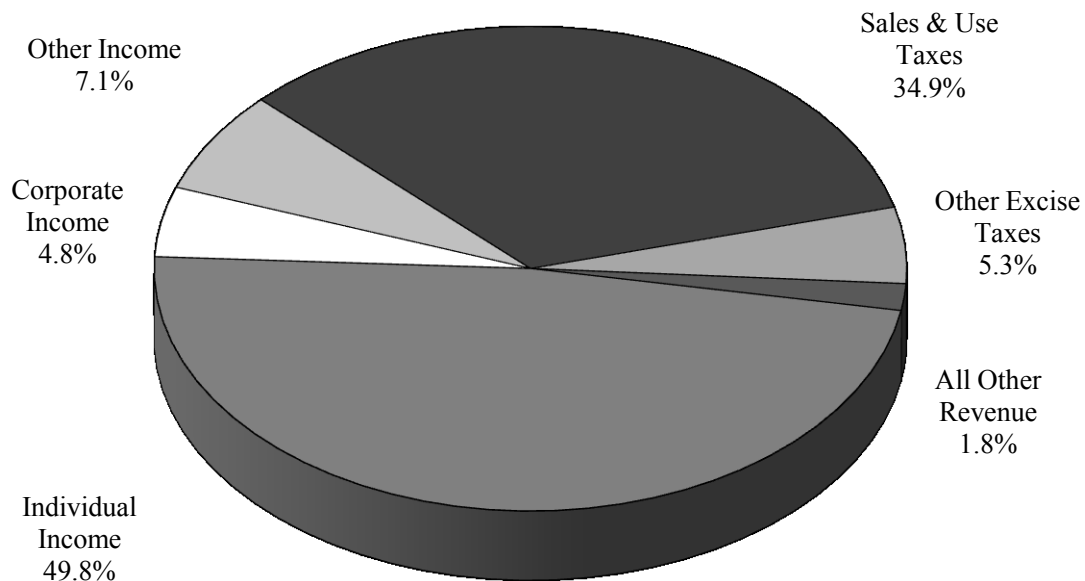
Because State General Fund receipts were substantially below expectations in May and June of 2009, Governor Parkinson announced his plans to impose allotments on state agencies for FY 2010. As noted above, however, this Report simply details legislative action on the Governor's budget, and does not reflect these later allotments. They will be incorporated in the revised FY 2010 budget this fall to

be published in *The Governor's Budget Report* in January 2010.

<b>Budget Totals</b>		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2009:		
SGF	\$ 6,217,869,237	\$ 6,163,802,845
All Funds	13,591,041,043	13,514,052,229
FY 2010:		
SGF	\$ 5,755,804,779	\$ 5,613,629,052
All Funds	13,142,711,260	13,050,576,835

In January 2009, the state faced a very challenging budget situation. The most recent revenue estimates no longer supported approved FY 2009 expenditures, and building a new FY 2010 budget following previous standards would lead to a gap between expenditures and available resources of over \$900 million. Within that difficult context, Governor Sebelius submitted budget recommendations that closed the gap. By late March 2009, the Legislature had adopted most of the Governor's recommendations.

## Receipts



Fiscal Year 2010

## FY 2010 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	219.0	--	8.1	3.5	230.6
Human Services	253.4	23.2	951.9	--	1,228.6
Education	614.9	3,077.3	34.2	6.8	3,733.1
Public Safety	283.5	47.6	41.6	2.6	375.3
Ag & Natural Resources	28.0	--	--	0.6	28.6
Transportation	8.8	--	--	--	8.8
Undermarket Adj.	8.5	--	--	--	8.5
<b>Total</b>	<b>\$1,416.3</b>	<b>\$3,148.1</b>	<b>\$1,035.9</b>	<b>\$13.4</b>	<b>\$5,613.6</b>

*Totals may not add because of rounding.*

However, State General Fund receipts continued to be below expectations, and in April a new consensus revenue estimate revised the forecast for FY 2009 and FY 2010 receipts dramatically downward. As a result of the new revenue estimate, the first budget passed by the Legislature no longer balanced, causing additional expenditure reductions to be enacted during the wrap-up session of the Legislature.

The table on the previous page lists summary numbers for the State General Fund, and all funding sources. The table above and the pie charts on the next page summarizes the various categories of expenditures from the State General Fund.

### State General Fund

**FY 2009.** The Legislature reduced spending by \$54.1 million from the State General Fund to the Governor's FY 2009 revised budget recommendation. Most of the additional reductions were due to moving a seven pay period moratorium on agency health insurance payments forward from FY 2010 to FY 2009 and by imposing an additional 1.25 percent across-the-board reduction on most agencies.

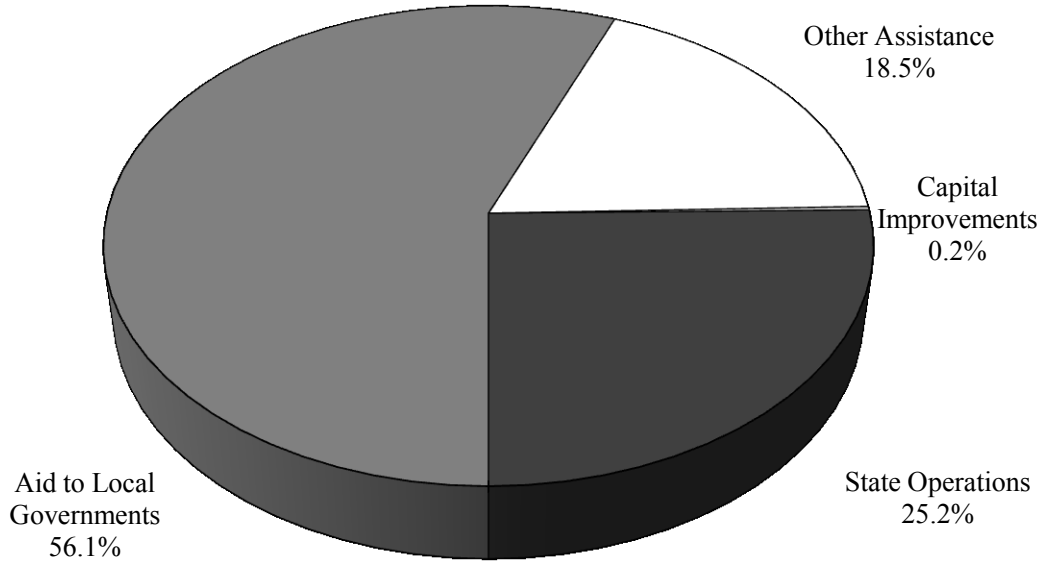
**FY 2010.** The Governor's FY 2010 budget was built using the Consensus Revenue Estimate of November 2008. The revenue estimate was revised downward in April 2009 to reflect slower economic growth, and then adjusted again in June 2009 to account for enacted legislation.

The Legislature reduced the Governor's proposed FY 2010 expenditures by \$142.2 million. Most of the reductions in addition to those recommended by the Governor, were enacted during the wrap-up session in response to the lowered April consensus revenue estimate.

**FY 2011 Outlook.** The table on page 4 provides an outlook for FY 2011, if current policies would be carried forward. For FY 2011, tax revenue is presumed to grow by 4.0 percent.

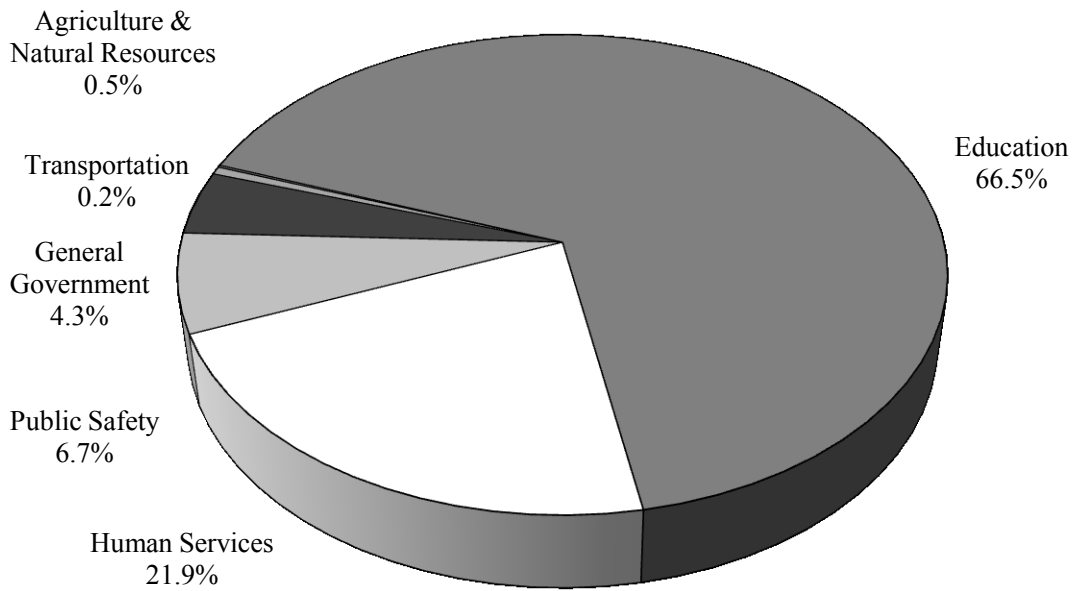
The table assumes flat funding for school finance, and estimates human service caseload costs to increase by \$60.0 million. With these assumptions, the projected ending balance would be \$26.2 million. If actual FY 2010 and FY 2011 receipts are greater than estimated, the expected FY 2011 ending balance will be greater as well. However, even with a favorable economic climate, the state clearly faces another challenging budget cycle.

### Expenditures by Category



Fiscal Year 2010

### Expenditures by Function



Fiscal Year 2010

## Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Projected</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ 72.5	\$ (5.2)
<b>Revenues</b>				
Revenue from Taxes	5,907.4	5,532.1	5,433.7	5,651.0
Interest	111.3	56.0	24.0	25.0
Agency Earnings	53.9	81.4	54.6	55.0
<b>Transfers:</b>				
Special County/City Highway Fund	(10.1)	(6.7)	--	--
School Capital Improvement Aid	(69.1)	(74.8)	(80.0)	(85.0)
Water Plan Fund	(6.0)	(2.0)	(3.3)	--
Regents Faculty of Distinction	(4.1)	(4.2)	(4.0)	(4.0)
Regents Research Corp Debt Service	(8.8)	(9.7)	(4.9)	(4.9)
Keeping Educ. Promises Trust Fund	(122.7)	122.7	--	--
ELARF Revenues	--	5.5	54.7	50.0
Statewide Maint. & Disaster Relief	(60.5)	--	--	--
Bioscience Initiative	(35.9)	(35.0)	(40.0)	(35.0)
Business Incentives	(5.4)	(6.7)	(9.3)	(3.9)
Property Tax Slider--2006 HB 2583	(25.9)	(25.0)	--	--
Highway Patrol	30.2	31.3	34.6	36.1
Highway Fund	(30.9)	--	25.3	--
All Other Transfers	(30.2)	44.7	50.5	20.0
Total Available	\$ 6,628.3	\$ 6,236.3	\$ 5,608.4	\$ 5,699.1
<b>Expenditures</b>				
Aid to K-12 Schools	3,065.1	3,211.7	2,930.7	2,930.7
Higher Education	829.1	805.4	764.8	764.8
Human Services Caseloads	836.1	806.4	710.3	770.3
All Other Expenditures	1,371.5	1,340.4	1,199.3	1,199.3
Undermarket Salary Adjustments	--	--	8.5	7.8
Total Expenditures	\$ 6,101.8	\$ 6,163.8	\$ 5,613.6	\$ 5,672.8
Ending Balance	\$ 526.6	\$ 72.5	(\$5.2)	\$ 26.2
<i>As Percentage of Expenditures</i>	8.6%	1.2%	(0.1%)	0.5%

Totals may not add because of rounding.

Revenues for FY 2009 and FY 2010 reflect CRE of April 17, 2009 with adjustments for enacted legislation.

Revenues for FY 2011 reflect a 4.0% rate of growth for taxes.

Budget in FY 2010 was subsequently reduced \$160 million by an allotment imposed by the Governor, but the effect of those allotments is not shown here.

## FY 2010 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	522.1	57.7	170.7	3.7	754.3
Human Services	657.5	92.5	3,399.5	9.2	4,158.7
Education	1,783.4	3,764.3	279.3	95.9	5,922.9
Public Safety	430.5	166.9	150.2	12.6	760.2
Ag & Natural Resources	157.1	10.6	9.9	7.4	185.0
Transportation	306.9	172.8	14.9	766.4	1,261.0
Undermarket Adj.	8.5	--	--	--	8.5
Total	\$3,866.1	\$4,264.8	\$4,024.5	\$895.2	\$13,050.6

*Totals may not add because of rounding.*

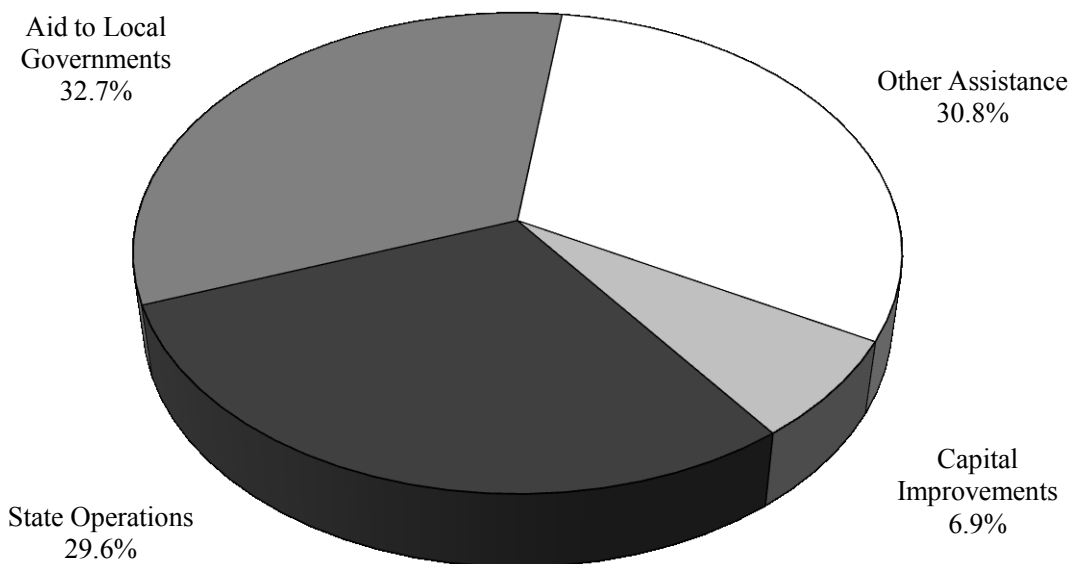
### All Funding Sources

The revised FY 2009 budget and new FY 2010 budget from all funding sources passed by the Legislature totals nearly the same amount as the budget recommended by the Governor. Although the State General Fund was cut substantially in FY 2009 and FY 2010, a portion of those cuts was mitigated by using federal funds received through the American Recovery

and Reinvestment Act (ARRA). For 11 quarters, ARRA funds will pay for a greater percentage of Medicaid costs. In addition, ARRA state fiscal stabilization funds are used to support aid to schools, higher education, and the Department of Corrections.

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.

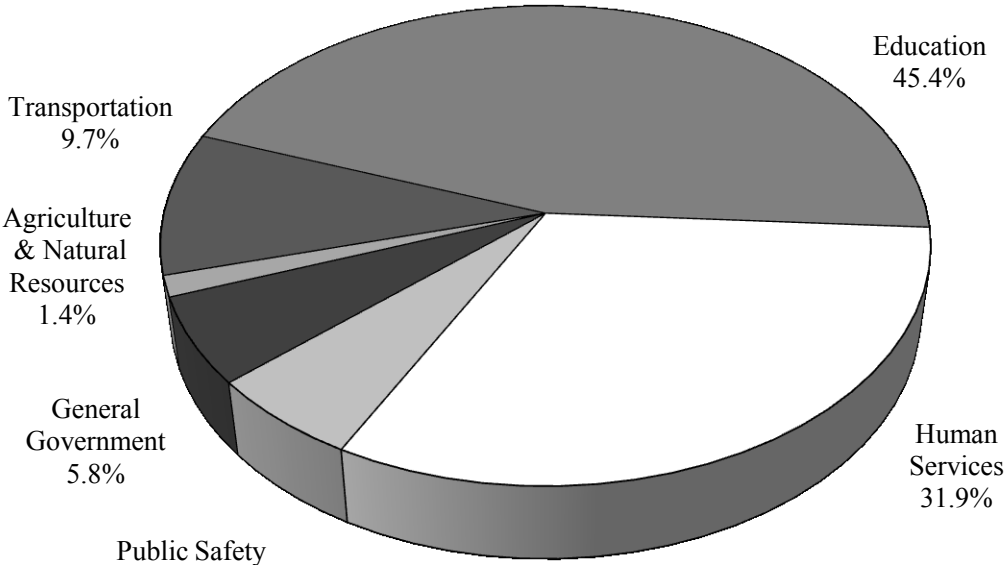
### Expenditures by Category



Fiscal Year 2010



# Expenditures by Function



Fiscal Year 2010

---

# State Finances

---



# 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. FY 2010 is the eighth consecutive year the Legislature has chosen to suspend the ending balance requirement.

Governor Sebelius’ proposed budget for FY 2010 provided for a \$600,000 balance; the final budget approved by the Legislature ended up at slightly less than a zero percent ending balance. In early July, Governor Parkinson announced his budget reductions to bring the balance to \$1.1 million.

## 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 2008 was \$526.6 million, or 8.6 percent, this was insufficient to avoid issuing certificates in FY 2009. On three occasions,

certificates were issued, totaling \$775 million. This was the tenth year in a row that a certificate was issued within a fiscal year to maintain positive cashflow of the State General Fund.

<b>State General Fund Balances</b>				
<i>(Dollars in Millions)</i>				
Fiscal Year	Receipts	Expend.	Balances	Percent
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	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,709.7	6,163.8	72.5	1.2
2010	5,535.9	5,613.6	(5.2)	(0.1)

## Approved Budget

The table on this page depicts State General Fund receipts, expenditures, and year-end balances from FY 1996 through FY 2010. The table shows significant variance in the ending balances from year to year. The drop from FY 2001 to FY 2002 and again from FY 2008 through FY 2010 reflects the beginning of several difficult budget years with revenue decreases and significant expenditure cuts.

# 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 17, 2009, to revise the FY 2009 and FY 2010 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 2009 and FY 2010. Economic growth continued to decline through the end of 2008 and the beginning of 2009; however, expectations are that the recovery will begin in the second half of 2009 and continue into

2010. The Kansas Gross State Product, which grew by 3.5 percent in 2008, is estimated to decline by 1.5 percent in 2009 before increasing by 2.9 percent in 2010. While Kansas has experienced a milder slowdown than the country as a whole, key sectors in the Kansas economy have recently felt the effects of the national economic slowdown, especially energy and aviation manufacturing.

**Kansas Personal Income.** Kansas Personal Income (KPI) in 2008 grew by 4.9 percent over the 2007 level. The growth rate for KPI is expected to decline by 0.5 percent in 2009, which would represent the first annual reduction since World War II. Modest positive growth is expected to return in 2010, which the estimates now set at 2.1 percent. The estimates for 2009 and 2010 are considerably less than the November consensus forecast of 3.2 percent for 2009 and 4.3 percent for 2010. Current estimates are that overall U.S. Personal Income growth—0.3 percent for 2009 and 2.4 percent for 2010—will slightly outperform KPI growth.

**Employment.** Employment in the Kansas private sector has continued to weaken in 2009. Private (non-farm) employment decreased by 1.2 percent from February 2008 to February 2009, attributed mainly to lower employment levels in manufacturing, professional and business services, and construction. Government employment grew by 1.9 percent over this same time period, with much of the growth

<b>Key Economic Indicators</b>				
	2007	2008	2009	2010
Consumer Price Index for All Urban Consumers	2.7 %	3.8 %	(0.9) %	1.5 %
Real U.S. Gross Domestic Product	2.2	1.1	(2.9)	2.2
Nominal U.S. Gross Domestic Product	4.9	3.3	(2.1)	3.0
Nominal U.S. Personal Income	6.2	3.8	0.3	2.4
Corporate Profits before Taxes	3.9	(15.0)	(15.0)	--
Nominal Kansas Gross State Product	5.5	3.5	(1.5)	2.9
Nominal Kansas Personal Income:				
Dollars in Millions	\$102,069	\$106,421	\$105,750	\$108,000
<i>Percentage Change</i>	6.4 %	4.9 %	(0.5) %	2.1 %
Nominal Kansas Disposable Income:				
Dollars in Millions	\$90,206	\$94,271	\$94,600	\$96,800
<i>Percentage Change</i>	5.9 %	5.7 %	0.4 %	2.3 %
Interest Rate for State General Fund (based on fiscal year)	5.3	4.3	2.8	1.0
Kansas Unemployment Rate	4.1	4.4	6.0	6.3

attributed to the local and federal levels while state government employment increased by only 0.2 percent. The unemployment rate for Kansas in 2008 was 4.4 percent and is expected to climb to 6.0 percent in 2009 and continue to grow slightly to 6.3 percent in 2010. These figures compare favorably to the national unemployment rate of 5.8 percent in 2008 and the current national unemployment forecast of 8.3 percent for 2009 and 9.0 percent for 2010.

**Agriculture.** The outlook for net farm income is uncertain for 2009, because of the instability in input prices, especially energy and fertilizer costs, and the recent collapse in commodity prices tied to problems with the national economy. The All Farm Products Index of Prices received by Kansas farmers was 115 in March, down from 143 a year earlier. The March prospective plantings report indicated farmers expect to plant 19.1 million acres of the four major grain crops in 2009, which is approximately 800,000 acres less than in 2008. Topsoil and subsoil moisture conditions have been mostly adequate to surplus during the spring and early summer months which has alleviated some of the drought concerns from a year ago.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$63 for FY 2009 and \$45 for FY 2010. Significant political tensions in the Middle East and in other producing nations 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 40.0 million barrels per year for 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 \$5.60 per mcf for FY 2009 before decreasing to \$3.50 per mcf in FY 2010. Factors taken into consideration by these estimates include the relationship between crude oil and gas prices; the relative high gas storage levels; the weakening national economy; 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 2008 of 379 million cubic feet represented a

continuing decrease from the modern era peak of 730 million cubic feet in FY 1996. Production levels are 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 380 million cubic feet for FY 2009 and 360 million cubic feet for FY 2010.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) increased by 3.8 percent in 2008, which was slightly less than the November forecast of 4.3 percent. The current national forecast for 2009 is negative 0.9 and the inflation rate is expected to increase to 1.5 percent in 2010.

**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 2008, the state earned 4.26 percent on its State General Fund portfolio. The average rate of return is forecasted to be 2.84 percent for FY 2009, but only 0.98 percent for FY 2010.

## Consensus Receipt Estimates

For the April revision, 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 2009.** The revised FY 2009 estimate of State General Fund receipts is \$5.710 billion, which is a \$71.5 million decrease from the previous estimate made in November 2008. The revised estimate is \$16.3 million, or 0.3 percent, above actual FY 2008 receipts. This slight increase from FY 2008 receipts can largely be attributed to a reduction in the amount of money being transferred out of the State General Fund and an increase in the amount of money being transferred to the State General Fund which is partially offset by declining tax revenues.

The estimate for total taxes was decreased by \$234.9 million, while the estimate of other revenue was increased by \$163.4 million. Individual income tax, corporate income tax, and severance tax accounted for \$227.6 million of the decrease. The estimate for net transfers to the State General Fund was increased by

\$158.4 million. Much of this additional income was generated by accelerating several transfers from FY 2010, such as the capture of \$27.0 million from the suspension of payments to the state employee health benefit plan and to KPERS for Death and Disability benefits. The Legislature also sped the return of \$37.17 million to the State General Fund from the Keeping Education Promises Trust Fund. The estimate for interest earnings to the State General Fund was increased by \$5.0 million, while the forecast for agency earnings was unchanged for FY 2009.

The FY 2009 estimates include adjustments that are anticipated to occur as a result of enacted legislation. Senate Substitute for HB 2373, the omnibus appropriations bill, reduced net transfers by \$43.9 million, including \$25.0 million that was previously scheduled to be transferred to assist taxing subdivisions 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.”

**FY 2010.** Receipts for FY 2010 are now estimated to be \$5.536 billion, a decrease of \$173.9 million, or 3.0 percent, when compared to the newly revised FY 2009 figure. Discounting other revenues, the tax receipts are estimated to decrease by 1.8 percent and reflect the expectation that the Kansas economy will continue to experience a slowdown into FY 2010. In FY 2008, tax collections were 1.9 percent higher than the previous year.

The estimate for income taxes was reduced by \$337.5 million. The significant revisions to the FY 2010 estimates relates to the worsening economy, including the effects of weak growth in Kansas Personal Income, the stock market, and corporate profits that are expected for 2009. Additionally, the effect of new federal income tax law changes are expected to have a negative effect on state income tax collections, as state income tax collections are based on federal adjusted gross income. Federal tax law changes that reduce federal adjusted gross income will reduce state tax liability.

Other significant reductions to tax sources include the severance tax (\$55.7 million), the sales tax (\$50.6 million), and the cigarette tax (\$8.0 million). The estimate for net transfers to the State General Fund increased by \$133.7 million. The gain from transfers

in this year arose from suspending the “slider” payment of \$45.3 million, the repayment of \$30.9 million to the Highway Fund, and capping the transfer to the Bioscience Authority, saving \$20.0 million. On the positive side, the compensating use tax estimate was increased by \$6.2 million and the liquor enforcement tax estimate was increased by \$3.0 million. The only other source estimate increased by more than \$1.0 million is the corporate franchise tax, which increased by \$2.0 million.

The FY 2010 estimates were also adjusted as a result of enacted legislation. Senate Substitute for House Substitute for HB 2365, which contained several tax provisions, including allowing the Secretary of Revenue additional settlement authority to resolve tax assessments that are currently under appeal, trimming most tax credits by 10.0 percent, and reducing the statute of limitations from three years to one year for sales and use tax refunds. The bill is expected to increase State General Fund revenues by \$65.1 million, including adding a total of \$48.0 million in additional corporate and individual income tax receipts, increasing compensating use tax receipts by \$11.2 million, increasing sales tax receipts by \$4.4 million, increasing severance and privilege tax receipts each by \$1.0 million, and reducing estate tax collections by \$500,000. SB 160 increases the state minimum wage from \$2.65 per hour to \$7.25 per hour beginning on January 1, 2010, which is expected to increase individual income tax receipts by \$2.5 million. SB 97 creates the Promoting Employment Across Kansas Act allowing qualified companies that relocate their business to Kansas to retain a portion of the employee withholdings tax which is expected to reduce individual income tax receipts by \$1,950,000.

Senate Substitute for HB 2373, the omnibus appropriation bill, increased the estimate for net transfers to the State General Fund by \$89.4 million, with the major changes related to the transfer to the State General Fund of \$50.0 million in privilege fees from the Expanded Lottery Act Revenues Fund; a transfer of \$25.3 million from the State Highway Fund to the State General Fund relative to certain bond payments; and elimination of \$5.0 million transfer from the State General Fund to the Special City and County Highway Fund.

**FY 2011 & Beyond.** Although no official estimate has yet been made for years beyond FY 2010, there are

a number of provisions in statute that will reduce State General Fund receipts in future years. The Promoting Employment Across Kansas Act, which was created by the 2009 Legislature, is expected to reduce State General Fund revenue by \$4.0 million in FY 2011, \$6.1 million in FY 2012, and \$8.3 million in FY 2013. The 2009 Legislature also reauthorized sales tax exemptions for certain retailers under the Kansas Enterprise Zone Act that were set to expire on July 1, 2010, which is expected to reduce State General Fund receipts by approximately \$360,000 in FY 2012 and each year thereafter.

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 receipts by \$20.0 million in FY 2011, \$20.0 million in FY 2012, and \$20.0 million in FY 2013. The 2007 Legislature passed legislation to phase out the corporate franchise tax. The phase out began in FY 2008 and will reduce future estimates by \$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 an estimated \$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 \$44.0 million in FY 2011 and \$25.5 million in FY 2012. This legislation also provided a partial restoration of the Local Ad Valorem Tax Reduction Fund transfer that was slated to begin with a \$13.5 million transfer from the State General Fund in FY 2010 and \$27.0 million in FY 2011. However, the 2009 Legislature suspended the transfers in both FY 2010 and FY 2011 and scheduled to resume the transfers with \$27.0 million in FY 2012, \$40.5 million in FY 2013, and \$54.0 million in FY 2014 and all subsequent years. This legislation also caused motor carrier property tax receipts to the State General Fund to be reduced by an estimated \$5.6 million in FY 2011 and \$7.4 million in FY 2012.

Legislation enacted in 2005 will reduce severance tax receipts to the State General Fund by \$6.3 million in FY 2011, \$10.7 million in FY 2012, and \$13.4 million in FY 2013.

## Transfers

The Legislature continues to make large transfers in and out of the State General Fund. While the transfers in are from other state funds, the transfers out can be to funds within the state’s treasury (such as to the State Fair), as well as outside the treasury (Kansas Bioscience Authority).

**Transfers In.** Transfers in to the State General Fund come from a variety of sources and are detailed on the tables found on pages 15 and 16 for FY 2009 and on page 17 for FY 2010. Specific to FY 2009, capturing savings in special revenue funds from instituting a seven payroll cycle suspension of payments to the health insurance program for state employees generated a transfer of \$24.7 million.

The \$37.2 million transfer in from the Keeping Education Promises Trust Fund that was scheduled to occur in early FY 2010 was accelerated to the end of FY 2009. The annual transfer from the Lottery was reduced by \$6.0 million for FY 2009 and by \$3.0 million for FY 2010 to reflect reduced lottery ticket sales.

The Legislature concurred with the Governor’s recommendation that \$50.0 million from the expanded gaming activities be shifted to the State General Fund in FY 2010 and also approved a transfer to the State General Fund of \$25.3 million from the State Highway Fund in FY 2010 as well.

**Transfers Out.** For the most part, the Legislature appropriates money to agencies from the State General Fund for program operations, capital projects, or grant purposes. In some instances, however, monies are transferred out to other funds instead. For FY 2009, a total of \$221.8 million was approved to be transferred out of the State General Fund. For FY 2010, \$149.0 million was approved. Included in these amounts are monies for the school district capital improvement state aid program, the Kansas Bioscience Authority, and for various business incentive programs.

The Legislature agreed with the Governor that the Bioscience Authority should be capped at a maximum



transfer of \$35.0 million in FY 2009 and \$40.0 million in FY 2010. No single year cap had been in place since the beginning of this program. Transfers out to local governments for the Local Ad Valorem Tax Reduction Fund, the “slider” payment to ease property tax revenue reductions were eliminated in the budget for FY 2010.

## **Summary Tables**

The following tables provide a comprehensive comparison of the transfers into and out of the State

General Fund for both FY 2009 and FY 2010. Starting with the Governor’s original recommendations, which were based on the consensus revenue estimates of November 2008, the tables show the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April 2009 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 2008, as well as the agreed upon FY 2009 and FY 2010 estimates, including transfers, the various tax sources, interest, and agency earnings.

**FY 2009 Transfers In to the State General Fund**

		FY 2009	Governor's	Adjustments	Legislative	FY 2009
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
<b>Transfers In:</b>						
State Agencies	End KSIP and Sweep Monies	4,235,542	--	--	--	4,235,542
State Agencies	Operating Budget Reductions	2,215,786	--	--	(1,024,058)	1,191,728
State Agencies	Health Ins. 7 Payroll Cycle Moratorium	--	--	24,663,350	--	24,663,350
State Agencies	KPERS Death & Disab. 9-Mo. Moratorium	--	--	2,354,523	--	2,354,523
Department of Administration	Cancelled Warrants	1,925,349	--	--	--	1,925,349
Department of Commerce	Ks. Econ. Opportunity Initiatives Fund	--	--	--	81,250	81,250
Kansas Corporation Comm.	Conservation Fee Fund	2,500,000	--	--	(537,500)	1,962,500
	KETA Development Fund	1,000,000	--	--	--	1,000,000
KPERS	Bond Payment for 13th Check	3,745,000	--	--	--	3,745,000
	KEY Fund	--	3,250,000	--	(3,250,000)	--
Kansas Lottery	Gaming Revenues Fund	22,540,000	--	(6,000,000)	--	16,540,000
	Special Veterans Benefit Game	1,460,000	--	--	--	1,460,000
	Exp. Lottery Act Rev. Fund Receipts	5,500,000	--	--	--	5,500,000
Racing & Gaming	Racing & Gaming Reserve Fund	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	3,100,000	--	(300,000)	--	2,800,000
Department of Revenue	Qual. Biodiesel Fuel Producer Incent. Fund	500,000	--	--	--	500,000
	Special Co. Mineral Production Tax Fund	2,000,000	--	--	(430,000)	1,570,000
	County Drug Tax Fund	400,000	--	--	(86,000)	314,000
	Cigarette & Tobacco Products Reg. Fund	380,000	--	--	(81,700)	298,300
Bank Commissioner	Bank Commissioner Fee Fund	800,000	--	--	(800,000)	--
	Consumer Education Settlement Fund	500,000	--	--	(500,000)	--
Board of Optometry	Optometry Fee Fund	100,000	--	--	(100,000)	--
Real Estate Commission	Real Estate Fee Fund	50,000	--	--	(50,000)	--
	Real Estate Recovery Revolving Fund	550,000	--	--	(550,000)	--
Securities Commissioner	Transfer Balance	8,060,732	--	--	--	8,060,732
Attorney General	Medicaid Fraud Prosecution Rev. Fund	1,500,000	--	--	--	1,500,000
Insurance Department	Service Regulation Fund	5,000,000	--	--	(704,200)	4,295,800
	Workers Compensation Fund	3,000,000	--	--	(645,000)	2,355,000
State Treasurer	Bond Services Fee Fund	250,000	--	--	(53,750)	196,250
Social & Rehabilitation Svcs.	Prior Year Correction	15,000	--	--	--	15,000
	Problem Gambling & Addiction Fund	--	--	--	5,200	5,200
Osawatomie State Hospital	General Fees Fund	541,202	--	--	--	541,202
Department on Aging	Long Term Care Loan and Grant Fund	805,000	--	--	--	805,000
Dept. of Health & Environment	Undrgrd. Storage Tank Release Trust Fund	1,250,000	--	--	(1,250,000)	--
	Abvgrd. Storage Tank Release Trust Fund	1,950,000	--	--	(1,950,000)	--
	Voluntary Clean Up Fund	500,000	--	--	(500,000)	--
	Subsurface Hydrocarbon Storage Fund	250,000	--	--	(250,000)	--
	Radiation Control Ops Fee Fund	250,000	--	--	(53,750)	196,250
	Kansas Essential Fuels Supply Trust Fund	--	--	--	981,250	981,250
Department of Labor	Workers Compensation Fund	600,000	--	--	(129,000)	471,000
	Human Resources Special Projects Fund	100,000	--	--	(21,500)	78,500
Department of Education	Keeping Education Promises Trust Fund	122,700,000	--	37,170,000	--	159,870,000
	State Safety Fund	1,700,000	--	--	--	1,700,000
Board of Regents	Bond Payment	2,500,000	--	--	--	2,500,000
Wichita State University	Housing System Operations Fund	26,350	--	--	--	26,350
Highway Patrol	Training Center Fund	650,000	--	(150,000)	--	500,000
	General Fees Fund	300,000	--	--	(64,500)	235,500
Department of Transportation	Hwy. Fund Transfer for Highway Patrol	31,374,123	--	--	--	31,374,123
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Water Office	Water Marketing Fund	68,237	--	(62,810)	--	5,427
	Water Supply Storage Assurance	831,000	--	(825,620)	--	5,380
Adjutant General	Adjutant General Expense Fund-Haz. Mit.	1,883,892	--	--	--	1,883,892
	National Guard Life Ins. Prem. Reimb.	319,657	--	--	--	319,657
Ks Bureau of Investigation	Private Detective Fee Fund	100,000	--	--	(21,500)	78,500
Ks. Comm. Peace Off. Stds/Trng	Comm on Peace Officers Fee Fund	500,000	--	--	(107,500)	392,500
Department of Agriculture	Grain Warehouse Inspection Fee Fund	3,796	--	--	--	3,796
Total Transfers In		\$ 241,190,666	\$ 3,250,000	\$ 56,849,443	\$ (12,092,258)	\$ 289,197,851

**FY 2009 Transfers Out of the State General Fund**

		FY 2009	Governor's	Adjustments	Legislative	FY 2009
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	--	--	(6,661,087)	--	(6,661,087)
	Homeland Security Interoperability Grant	--	--	(967,929)	--	(967,929)
Department of Education	School District Cap. Improvements Fund	(75,379,000)	--	620,192	--	(74,758,808)
Water Plan Agencies	State Water Plan Fund	--	--	(2,000,000)	--	(2,000,000)
State Fair	Capital Improvements	(300,000)	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(4,240,229)	--	--	--	(4,240,229)
	Regents Research Corporation Bonds	(9,915,259)	--	208,163	--	(9,707,096)
	Infrastructure Maintenance Fee Fund	(7,000,000)	--	--	--	(7,000,000)
Attorney General	Tort Claims	(1,857,629)	--	1,211,198	--	(646,431)
Department of Administration	Federal Cash Management Fund	(1,300,000)	--	1,080,200	--	(219,800)
	State Emergency Fund (KSU Storm)	(1,948,893)	--	--	--	(1,948,893)
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	--	--	(35,000,000)
Ks Dev't. Finance Authority	State Housing Trust Fund	(4,000,000)	--	--	--	(4,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	--	--	(83,617)	--	(83,617)
KPERS	Non-Retirement Administration	(230,000)	--	80,000	--	(150,000)
Secretary of State	HAVA Match Monies	(223,176)	--	--	--	(223,176)
State Treasurer	State Treasurer Operating Fund	(16,225)	--	--	--	(16,225)
	Spirit Aerosystems Incentive	(4,500,000)	--	1,300,000	--	(3,200,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(500,000)	--	150,000	--	(350,000)
	Cessna Incentive	(3,000,000)	--	(100,000)	--	(3,100,000)
	Tax Increment Finance Replacement Fund	(1,000,600)	--	(258,479)	--	(1,259,079)
	Learning Quest Matching Funds	(275,000)	--	10,754	--	(264,246)
	Property Tax Reimb. to Local Tax Subdiv.	(44,846,000)	25,009,406	(5,172,812)	--	(25,009,406)
Home Inspectors Reg. Board	Establish Loan	--	--	(7,000)	--	(7,000)
Real Estate Commission	Prior Year Correction	(1,154)	--	--	--	(1,154)
Racing & Gaming	Racing & Gaming Reserve Fund	(450,000)	--	--	--	(450,000)
Dept. of Education	Keeping Education Promises Trust Fund	(37,170,000)	--	--	--	(37,170,000)
Water Office	Prior Yr. Correction (Clean Drinking Fees)	<u>(3,073,743)</u>	--	--	--	<u>(3,073,743)</u>
Total Transfers Out		\$ (236,226,908)	\$ 25,009,406	\$ (10,590,417)	\$ --	\$ (221,807,919)
Interest		(24,000,000)	--	(3,167,906)	--	(27,167,906)
Net Transfers		\$ (19,036,242)	\$ 28,259,406	\$ 43,091,120	\$ (12,092,258)	\$ 40,222,026

**FY 2010 Transfers In and Out of the State General Fund**

		FY 2010	Governor's	Adjustments	Legislative	FY 2010
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
<b>Transfers In:</b>						
State Agencies	KPERS Death & Disability 9-Mo. Moratorium	5,061,144	--	(2,354,523)	--	2,706,621
State Agencies	Health Ins. 7 Payroll Cycle Moratorium	23,684,911	--	(23,684,911)	--	--
State Agencies	Operating Budget Reductions	2,940,086	--	(1,595,238)	1,930,369	3,275,217
Department of Administration	Cancelled Warrants	2,132,897	--	(665,150)	--	1,467,747
Department of Commerce	EDIF Savings	3,533,611	--	(3,533,611)	--	--
KPERS	Bond Payment for 13th Check	3,537,100	--	--	--	3,537,100
Kansas Lottery	Gaming Revenues Fund	23,540,000	--	(3,000,000)	1,940,154	22,480,154
	Special Veterans Benefit Game	1,460,000	--	--	--	1,460,000
	Exp. Lottery Act Rev. Fund Receipts	56,719,383	--	(52,015,815)	50,000,000	54,703,568
Racing & Gaming	Tribal Gaming Loan	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,600,000	--	200,000	--	2,800,000
Home Inspectors Reg. Board	Repayment of Loan	--	--	7,000	--	7,000
Securities Commissioner	Transfer Balance	9,605,054	--	--	--	9,605,054
Veterinary Examiners	Transfer Balance	125,000	--	(125,000)	--	--
KEY Fund	Transfer Balance	9,205,165	--	1,836,465	3,250,000	14,291,630
Osawatomie State Hospital	General Fees Fund	323,928	--	--	--	323,928
Department of Education	State Safety/Motorcycle Safety Fund	3,011,572	--	(3,011,572)	--	--
	Keeping Education Promises Trust Fund	37,170,000	--	(37,170,000)	--	--
Board of Regents	Bond Payment	5,000,000	--	--	--	5,000,000
Wichita State University	Housing System Operations Fund	26,350	--	(26,350)	--	--
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	300,000	--	--	--	300,000
	Vehicle Identif. Number Fee Fund	100,000	--	--	--	100,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	35,106,115	--	(502,500)	--	34,603,615
	State Highway Fund	--	--	--	25,287,150	25,287,150
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Animal Health Department	Livestock and Pseudorabies Indemnity Fund	--	--	17,275	--	17,275
	Legal Services Fund	--	--	31,244	--	31,244
	Conversion of Materials & Equipment Fund	--	--	15,420	--	15,420
Water Office	Water Marketing Fund	68,237	--	(54,541)	--	13,696
	Water Supply Storage Assurance	36,398	--	--	--	36,398
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	--	--	(5,031,832)	5,031,832	--
Department of Education	School District Cap. Improvements Fund	(80,000,000)	--	--	--	(80,000,000)
Water Plan Agencies	State Water Plan Fund	--	--	(3,295,432)	--	(3,295,432)
State Fair	Capital Improvements	--	--	--	--	--
Board of Regents	Regents Faculty of Distinction Program	(4,000,000)	--	--	--	(4,000,000)
	Regents Research Corporation Bonds	(4,943,695)	--	--	--	(4,943,695)
Attorney General	Tort Claims	(1,635,521)	--	(361,673)	495	(1,996,699)
Department of Administration	Federal Cash Management Fund	(1,500,000)	--	600,000	--	(900,000)
	Emergency Fund	(5,000,000)	--	5,000,000	--	--
Bioscience Authority	Biosciences Initiative	(40,000,000)	--	--	--	(40,000,000)
Ks Dev't. Finance Authority	State Housing Trust Fund	(2,000,000)	--	--	2,000,000	--
KPERS	Non-Retirement Administration	(245,000)	--	--	--	(245,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	--	--	(2,805,000)	--	(2,805,000)
Insurance Department	Repayment to Workers Comp. Fund	--	--	--	--	--
State Treasurer	Spirit Aerosystems Incentive	(5,000,000)	--	1,500,000	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(500,000)	--	150,000	--	(350,000)
	Cessna Incentive	(4,150,000)	--	(1,250,000)	--	(5,400,000)
	Tax Increment Finance Replacement Fund	(1,000,600)	--	(99,400)	--	(1,100,000)
	Property Tax Reimb. to Local Tax Subdiv.	--	--	--	--	--
	Local Ad Valorem Tax Reduction Fund	--	--	--	--	--
Racing & Gaming	Tribal Gaming Loan	(450,000)	--	--	--	(450,000)
Total Transfers		\$ 76,022,135	\$ --	\$ (131,225,144)	\$ 89,440,000	\$ 34,236,991
Interest		(22,730,000)	--	12,103,009	--	(10,626,991)
Net Transfers		\$ 53,292,135	\$ --	\$ (119,122,135)	\$ 89,440,000	\$ 23,610,000

**Consensus Revenue Estimate  
As Adjusted for Legislation**

*(Dollars in Thousands)*

	FY 2008 Actual		FY 2009 Approved		FY 2010 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	29,032	12.5	29,500	1.6	28,000	(5.1)
Income Taxes:						
Individual	2,896,653	6.9	2,775,000	(4.2)	2,755,335	(0.7)
Corporation	432,078	2.3	255,000	(41.0)	268,200	5.2
Financial Inst.	33,160	0.2	26,000	(21.6)	26,000	--
Total	\$ 3,361,891	5.6 %	\$ 3,056,000	(9.1) %	\$ 3,049,535	(0.2) %
Estate Tax	\$ 44,247	(20.4)	\$ 25,000	(43.5)	\$ 14,500	(42.0)
Excise Taxes:						
Retail Sales	1,711,398	(3.1)	1,705,000	(0.4)	1,699,428	(0.3)
Compensating Use	246,277	13.6	235,000	(4.6)	231,200	(1.6)
Cigarette	112,705	(2.2)	106,000	(5.9)	102,000	(3.8)
Tobacco Prod.	5,548	4.6	5,600	0.9	5,800	3.6
Cereal Malt Beverage	2,228	6.6	2,200	(1.3)	2,200	--
Liquor Gallonage	17,579	3.1	18,500	5.2	18,500	--
Liquor Enforcement	49,983	6.0	54,000	8.0	57,000	5.6
Liquor Drink	8,903	3.9	9,500	6.7	9,700	2.1
Corporate Franchise	46,659	(2.6)	35,000	(25.0)	22,000	(37.1)
Severance	148,172	27.7	129,100	(12.9)	74,500	(42.3)
Gas	91,511	14.9	78,400	(14.3)	43,200	(44.9)
Oil	56,662	55.7	50,700	(10.5)	31,300	(38.3)
Total	\$ 2,349,452	2.6 %	\$ 2,299,900	(2.1) %	\$ 2,222,328	(3.4) %
Other Taxes:						
Insurance Prem.	117,588	3.3	119,700	1.8	117,300	(2.0)
Miscellaneous	5,233	(4.7)	2,000	(61.8)	2,000	--
Total	\$ 122,821	3.0 %	\$ 121,700	(0.9) %	\$ 119,300	(2.0) %
Total Taxes	\$ 5,907,443	1.9 %	\$ 5,532,100	(6.4) %	\$ 5,433,663	(1.8) %
Other Revenues:						
Interest	111,258	20.6	56,000	(49.7)	24,000	(57.1)
Net Transfers	(379,193)		40,222		23,610	
Agency Earnings	53,875	(16.4)	81,400	51.1	54,600	(32.9)
Total Other Revenue	\$ (214,060)		\$ 177,622		\$ 102,210	
Total Receipts	\$ 5,693,383	(2.0) %	\$ 5,709,722	0.3 %	\$ 5,535,873	(3.0) %

---

# Budget Issues

---



On February 17, 2009, President Obama signed the American Recovery and Reinvestment Act (ARRA) into law. This legislation will provide \$787 billion in federal funding through spending programs, tax cuts and other provisions to the 50 states, localities and other governmental units. Many of the grant programs funded in this legislation already exist and Kansas state agencies have programs in place to distribute the money. This federal spending is intended to reduce the risk of deflation and to significantly reduce both the decline of the nation's GDP and loss of jobs over the next two to three years.

In response to enactment of ARRA, Governor Sebelius certified to the Obama Administration on February 24, 2009, that the State of Kansas and its agencies will request and use funds provided by the ARRA and that the funds will be used to create jobs and promote economic growth. The Governor also appointed an advisory group to oversee the activities associated with implementation of the Act.

In some cases, the additional federal money was used to reduce State General Fund spending to stabilize programs that would otherwise be reduced or eliminated without the federal support. In other cases, the federal money is in addition to state money for a program, or creates an entirely new program.

To obtain the benefit of the federal money where it could be used to reduce state expenditures, the Governor issued a budget amendment on February 27, 2009. This GBA, which was adopted by the Legislature, reduced State General Fund expenditures by \$102.8 million in FY 2009 and \$396.2 million in FY 2010. Most of this funding was through three programs—Medicaid, the State Fiscal Stabilization Fund, and Special Education. These items are discussed below with other grants to be awarded to state agencies.

## Department of Commerce

**Workforce Development.** The Department of Commerce has been awarded \$15.3 million from the U.S. Department of Labor. The funding will enhance existing workforce development programs that provide

training opportunities for youth, adult, older, and dislocated workers. The ARRA funding will allow for additional workers to qualify and receive workforce training services.

**Community Development.** The U.S. Department of Housing and Urban Development has awarded the Department of Commerce \$4.6 million for the Community Development Block Grant Program. This program allows Commerce to distribute federal funds to Kansas cities and counties looking to improve their community. To receive funds, a project must meet at least one of the following federally mandated criteria: The project benefits low and moderate income individuals, removes or prevents slum or blight conditions, or eliminates an urgent need created by a disaster when local funds are unavailable.

## Kansas Corporation Commission

**Energy Grants.** The Department of Energy awarded \$51.7 million to the Kansas Corporation Commission (KCC) to establish the following programs that will be funded through the American Recovery and Reinvestment Act (ARRA):

**Energy Efficiency Revolving Loan Program.** It is estimated that \$37.3 million will be used to stimulate cost-effective conservation and efficiency improvements in homes and small businesses by linking state financing and oversight with private-sector implementation.

**Dynamic Pricing.** The Utilities Division of the KCC will use a consultant to assist in developing a comprehensive process to redesign utility rate structures. The cost of the three-year initiative will be \$1.0 million and the goals are to increase energy efficiency, environmental protection, and consumer education.

**Renewable Energy Generation Incentive Program—Energy Efficiency & Conservation Block Grant.** This \$3.8 million program will provide grants to local governments and organizations, funding up to 25.0 percent of the cost of installing renewable energy sources for electricity generation. Energy



sources include wind, solar, fuel cell, and biomass technologies.

**Facility Conservation Improvement Program (FCIP) Expansion.** Expansion of the FCIP will allow for \$5.8 million to be distributed to smaller cities and counties. It would apply to cities with populations less than 35,000 and counties with populations less than 200,000. The grants would help pay for energy efficiency upgrades.

**Appliance Rebate Program.** This \$3.8 million initiative will provide cash incentives for the purchase of energy efficient appliances and heating/cooling equipment.

## **Department of Social & Rehabilitation Services**

**Medicaid.** Caseload projections were revised in April 2009. As a result, the Governor increased her recommended FY 2009 expenditures for SRS caseload programs by \$184,063 from all funding sources. However, the new State General Fund estimates reflected a reduction of \$4.4 million. The reduction in the State General Fund was largely due to the enhanced federal Medicaid funding included in the American Recovery and Reinvestment Act of 2009 (ARRA). The 2009 Legislature adopted the Governor's Budget Amendment #1 that captured State General Fund savings in Medicaid programs by applying the 6.2 percent enhanced Federal Medical Assistance Percentage rate.

Beginning on April 1, 2009, the American Recovery and Reinvestment Act provided another Federal Medical Assistance Percentage rate increase of 2.03 percent which was triggered by an increase in Kansas' unemployment rate. Therefore additional State General Fund savings were reflected in the new caseload estimate. For FY 2010, the estimates for SRS caseload programs included an increase of \$7.5 million from all funding sources. However, the estimates for State General Fund expenditures represented a reduction of \$4.3 million. Additional State General Fund savings that will result from the recent the ARRA Federal Medical Assistance Percentage increase were again reflected in the FY 2010 estimate. The federal match rate used for FY 2010 assumed that an additional FMAP increase will

occur beginning January 1, 2010, for Medicaid expenditures, again resulting from an increased Kansas unemployment rate.

**Governor's Budget Amendments.** The Governor amended her budget to capture savings that will result in Medicaid Programs from an increase in the federal medical assistance percentage (FMAP) that was included in the American Recovery and Reinvestment Act of 2009 (ARRA). The first amendment included a reduction of \$35.6 million from the State General Fund in SRS Medicaid programs in FY 2009 and a reduction of \$61.1 million from the State General Fund SRS Medicaid programs in FY 2010. Expenditures from all funding sources did not change in either year, the savings were purely a function of the increased federal funding. The Legislature approved this amendment. For the second FMAP increase that occurred on April 1, 2009, the increase in federal funding for caseload programs was included in the new estimates. For non-caseload programs, the Governor amended her recommendation to capture State General Fund savings of \$3.5 million in FY 2009 and \$1.7 million in FY 2010. The Legislature approved this amendment as well.

**Child Support Enforcement.** The federal government provides funding to states to assist in the enforcement of support obligations owed by parents to their children. The Kansas Child Support Enforcement Program (CSE) locates absent parents, establishes paternity, and obtains child, spousal and medical support. CSE Incentive Funds are federal dollars awarded to states based on their performance in five program areas: establishing paternities, establishing orders, collecting current support, collecting from cases with arrears, and cost-effectiveness. Normally, CSE Incentive Funds cannot be used as state match to draw down additional federal funding. Under ARRA, CSE Incentive Funds can be used as state match and SRS estimates that this provision will create State General Fund savings of \$4.5 million over a two-year period.

**Foster Care and Adoption Support.** The Foster Care program is authorized under Title IV-E of the Social Security Act, as amended, to help states provide safe and appropriate care for children who are under the jurisdiction of the Secretary of the Department of Social and Rehabilitation Services and need temporary placement and care outside their homes. Title IV-E

also provides federal funding participation for subsidy costs for the adoption of children with special needs and who meet certain criteria. The American Recovery and Reinvestment Act of 2009 provides an increase of 6.2 percent in IV-E foster care assistance funds which was tied to the increase in Medicaid funding. The Governor's Budget Amendment #1 that captured State General Fund savings associated with the increase in the federal matching percentage for Medicaid programs included savings of \$1.9 million for FY 2009 and \$2.7 million for FY 2010 for the increase in Title IV-E funds for foster care and adoption support.

**Food Assistance Administration.** SRS enrolls individuals in the Federal Food Assistance Program. However, food stamp benefits are paid directly to the recipients and do not touch the state budget. ARRA provides administration funding for additional administrative activities resulting from an increase in food stamp benefits. SRS's current estimate for this funding is \$1.7 million over FY 2010 and FY 2011. SRS also anticipates receiving \$948,000 for the Emergency Food Assistance Program: approximately \$380,000 to fund shipping and warehouse contracts which will free up funds for local agency reimbursement, and approximately \$570,000 for additional surplus food.

**Food Assistance Benefits.** The American Recovery and Reinvestment Act of 2009 provides a 13.6 percent increase over the June 2008 standard food stamp benefit and suspends limits on able-bodied workers without dependents. Food stamp benefits are paid directly to the recipients and do not touch the state budget. SRS estimates that Kansas citizens will receive additional food stamp benefits of \$150.2 million over three years.

**Child Care.** The federal government makes grants to states through the Child Care and Development Fund to assist low-income families with child care and to provide child care to parents trying to achieve independence from public assistance. ARRA will provide additional block grant funding of \$18.4 million to Kansas for use in the Child Care Assistance Program.

**Vocational Rehabilitation & Independent Living.** The American Recovery and Reinvestment Act of 2009 will provide approximately \$5.7 million over two

years for vocational rehabilitation client assistance funding, grants for independent living for vocational rehabilitation clients, and vocational rehabilitation services for older Americans who are blind.

## **Kansas Health Policy Authority**

**Medicaid.** The Governor amended her budget to capture savings that will result in Medicaid Programs from an increase in the federal medical assistance percentage (FMAP) that was included in the American Recovery and Reinvestment Act of 2009 (ARRA). The first amendment included a reduction of \$45.5 million from the State General Fund in the Medicaid Regular Medical Program in FY 2009 and a reduction of \$100.9 million from the State General Fund in the Medicaid Regular Medical Program in FY 2010. Expenditures from all funding sources did not change in either year, the savings were purely a function of the increased federal funding. The Legislature approved this amendment.

**Caseload Estimates.** Caseload projections were revised in April 2009. As a result, the Governor increased her recommended FY 2009 expenditures for the Medicaid Regular Medical Program by \$9.0 million from all funding sources. However, the new State General Fund estimate for the program was a reduction of \$13.6 million. The reduction in the State General Fund was largely due to the enhanced federal Medicaid funding included in ARRA. The 2009 Legislature adopted the Governor's Budget Amendment #1 that captured State General Fund savings in Medicaid programs by applying the 6.2 percent enhanced Federal Medical Assistance Percentage rate. Beginning on April 1, 2009, the American Recovery and Reinvestment Act provisions provided another Federal Medical Assistance Percentage rate increase of 2.03 percent which was triggered by an increase in Kansas' unemployment rate. Therefore additional State General Fund savings were reflected in the new caseload estimate. For FY 2010, the estimate included a decrease of \$6.5 million from all funding sources, which included a decrease of \$19.2 million from the State General Fund. The program is still expected to increase by 2.6 percent over FY 2009 expenditures, but the growth in beneficiaries and program expenditures is not expected to increase as much as was originally estimated. Additional State General Fund savings that will result

from the recent the American Recovery and Reinvestment Act Federal Medical Assistance Percentage increase are again reflected in the FY 2010 estimate. The federal match rate used for FY 2010 assumes that an additional FMAP increase will occur beginning January 1, 2010, for Medicaid expenditures, again resulting from an increased Kansas unemployment rate.

**ARRA Competitive Grants.** The State of Kansas is well positioned to receive federal grant funding related to Health Information Technology (HIT) and Health Information Exchange (HIE). Preparatory work has been undertaken through the Governor's Cost Containment Commission, the Kansas HIE Commission, the Health Information Security and Privacy Collaboration, and the E-Health Advisory Council. The Kansas Health Policy Authority will take the role as lead agency in bidding for ARRA competitive grants related to HIT and HIE.

## **Kansas Department of Health & Environment—Division of Health**

**Individuals with Disabilities Education Act (IDEA) Part C.** Kansas will receive approximately \$3.8 million in Recovery Act funding to enhance existing programs through the Infants & Toddlers Program that is housed in the Division of Health.

**Child Care Block Grant.** The Division of Health expects to receive approximately \$700,000 in increased funding for quality improvement activities. The funds must be used to supplement and not supplant State General Fund revenues for child care assistance for low-income families.

**Prevention & Wellness—Immunization.** Formula grant funding for immunizations is expected to increase by \$2.0 million in Recovery Act funding. The grants will fund vaccine purchases, vaccine infrastructure, and special projects.

**Farmworker Health Program.** The Division of Health expects to receive \$179,392 to support existing health centers to increase the number of total patients and uninsured patients served.

## **Department of Labor**

The Department of Labor received \$4.9 million in FY 2009 from the American Recovery and Reinvestment

Act (ARRA) for unemployment insurance administration. States agreeing to make changes to their laws received funds for administrative costs of carrying out the changes, for improved outreach of unemployment claims eligible individuals, for improvement of unemployment benefit or unemployment tax operations and for staff assisted reemployment services for claimants. The Department of Labor will receive approximately \$69.0 million in FY 2009 for individuals who have exhausted regular benefits and are enrolled in and making successful progress in an approved training program to be eligible for up to an additional 26 weeks of unemployment benefits. These ARRA funds will also include unemployment benefits for individuals seeking only part-time employment; extends benefits to claimants in a qualified shared work program; and expands the alternative base period to workers who would not otherwise qualify for unemployment benefits.

## **Department of Education**

**State Fiscal Stabilization Fund (SFSF)—K-12 Education.** The Department of Education will receive \$138.7 million in both FY 2010 and FY 2011 under the American Recovery and Reinvestment Act (ARRA). This funding will be used by Kansas school districts to partially offset reductions made to General State Aid by the state.

**Special Education—Part B.** As part of the ARRA formula grants awarded, the Department of Education will receive approximately \$55.7 million in FY 2010 and \$53.5 million in FY 2011 as part of its funding formulas for Special Education—Part B, which is for early childhood programs in school districts. This funding will be used by Kansas school districts to partially offset reductions made to Special Education Aid by the state.

## **Board of Regents**

**State Fiscal Stabilization Fund—Higher Education.** The approved federal funding, as part of the American Reinvestment and Recovery Act, for postsecondary institutions will be \$9.6 million in FY 2009 and \$40.0 million in FY 2010. The funding will go to the Board of Regents whose responsibility it will be to distribute the money to state universities and other postsecondary institutions under its authority. The Board will also be responsible for documenting

expenditure of the funds. In FY 2009 the focus will be on capital improvement projects. In FY 2010 funding will be used for capital improvement and to mitigate the impact of tuition rate increases.

Of the \$9.6 million available in FY 2009, the state universities will receive \$7.7 million. That money will be distributed as follows: Emporia State University—\$466,033; Fort Hays State University—\$584,856; Kansas State University—\$2,307,016; Pittsburg State University—\$569,424; the University of Kansas—\$2,073,228; the University of Kansas Medical Center—\$868,024; and Wichita State University—\$847,192. The remaining \$1,884,227 will be distributed to Washburn University, the 19 community colleges, and the six technical colleges. In a recent study, the Docking Institute of Public Affairs noted that every \$1.0 million spent on university capital improvement projects generates an economic impact of \$2.2 million in increased economic output of goods and services, \$644,500 in increased state earnings, and 19 new jobs created in Kansas.

### **Kansas Arts Commission**

For FY 2010, the Kansas Arts Commission was awarded \$301,700 through the National Endowment for the Arts. This award is to be used for grants to eligible non-profit organizations to support salaries for positions that are critical to an organization's artistic mission and that are in jeopardy or have been eliminated as a result of the current economic climate.

### **Department of Corrections**

**Correctional Facility Staffing.** Under the American Recovery and Reinvestment Act, the federal government established the State Fiscal Stabilization Fund Program, which is divided into two components: the Education Stabilization Fund and the Government Services Fund. The Education Stabilization Fund must be used to restore state resources for all levels of education. However, the Government Services Fund may be used for education, public safety, or other government services. The U.S. Department of Education allocated Kansas approximately \$81.7 million through the Government Services Fund. The Legislature adopted the Governor's budget amendment recommendation to direct the funding to the Department of Corrections over a two-year period with half to be used in FY 2010 and the other half in FY

2011. The Department of Correction's State General Fund budget was reduced by a corresponding amount. For FY 2010, the Government Services Funds will be used to maintain staffing levels at Hutchinson Correctional Facility (\$20.5 million), Norton Correctional Facility (\$10.0 million) and Winfield Correctional Facility (\$10.0 million).

### **Juvenile Justice Authority**

The Juvenile Justice Authority will receive a total of \$1.8 million in federal economic recovery funding during FY 2010 and FY 2011. Of that amount, \$500,000 will be used for graduated sanctions, \$272,221 will be used by the Kansas Juvenile Correctional Complex to prevent the layoff of 7.00 Juvenile Correctional Officer I FTE positions, and \$106,664 will be used to retain 3.00 Juvenile Correctional Officer I FTE positions at the Larned Juvenile Correctional Facility.

### **Kansas Department of Health & Environment—Division of Environment**

**Diesel Emission Reduction Act.** The Division of Environment expects to receive \$1.7 million for the competitive grant program that will distribute funding to local governments and organizations for the retrofitting of diesel locomotives.

**Clean Water State Revolving Fund.** Funding for this existing formula grant program is expected to increase by \$35.4 million from the AARA, and priority will be given to projects that are ready to begin by February of 2010. The program provides funding for water quality improvements, wastewater treatment, storm water runoff mitigation, and water conservation. Matching requirements will be waived and 20.0 percent of the funding must be used for "green infrastructure," such as water and energy efficiency technologies.

**Drinking Water State Revolving Fund.** This is an existing formula grant program that provides funding to local governments for the construction of water supply infrastructure. The ARRA funding is estimated to be \$19.5 million and priority will be given to those projects that are ready to begin construction by February off 2010. Matching requirements will be

waived and 20.0 percent of the funding must be used for “green infrastructure,” such as water and energy efficiency technologies.

**Special Water Quality Monitoring.** Kansas’ portion of this federal funding is estimated to be \$357,300 which will be used by the Division of Environment to continue its water quality monitoring program.

**Leaking Underground Storage Tanks.** Matching requirements will be waived for this program that provides funding for the cleanup of sites that have been contaminated by leaking tanks. The Division estimates that the amount of the ARRA funding will be \$2.2 million.

**Hazardous Substance Superfund.** The Division of Environment estimates that between \$10.0 and \$25.0 million will be provided to accelerate the cleanup of lead-contaminated soil at sites in Badger, Lawton, Baxter Springs, and Treece. A 10.0 percent match will be required for this funding.

**Brownfields.** Kansas is to receive approximately \$400,000 for this program that provides funding to clean up contaminated sites, so that those sites can be redeveloped.

## **Department of Wildlife & Parks**

**AmeriCorps Grants.** For FY 2010, the Kansas Department of Wildlife and Park was awarded \$277,757 through the Corporation for National and Community Service to expand the AmeriCorps project currently administered by the agency. The increased funding will allow the agency to recruit and train additional personnel who will help with educational programs, such as naturalist programming in schools

and nature centers, as well as respond to specific needs in the state parks and wildlife areas.

## **Department of Transportation**

The Kansas Department of Transportation (KDOT) will receive \$378.0 million in federal stimulus funds from the passage of the 2009 American Recovery and Reinvestment Act (ARRA). Of the above amount, \$264.0 million will go to state highways, \$73.0 million will go to local governments, and \$11.0 million will go to transportation enhancements. The remaining \$30.0 million will go towards transit projects. Approximately \$16.0 million will go to urban providers and \$14.0 million will be received by rural providers.

In April 2009, KDOT announced the first awarded contract for one of the four selected state highway economic stimulus construction projects, the expansion of K-61 Highway in McPherson County to four lanes, at a cost of \$64.2 million. Improvements will be made to K-23 Highway in Gove County to enhance the safety of a 16-mile narrow road that lacks shoulders and has steep side slopes, at a total cost of \$7.8 million. Another project that will receive federal recovery funding will be the reconstruction of US-69 Highway in Johnson County from north of 103rd Street to I-35 at a cost of approximately \$82.3 million. ARRA funds will allow for the reconstruction and upgrade of the I-135 and 47th Street Interchange in Wichita to remove a bottleneck and provide a link to an underutilized area, at a cost of \$23.0 million. In addition to the four major state highway projects, 77 local projects, 14 transportation enhancement projects, and five short line railroad projects were selected to receive transportation recovery funds.

## Children's Initiatives Fund

### KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. 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 2008. Actual receipts for FY 2009 totaled \$72.0 million, which was \$5.1 million more than projected. This is primarily due to larger than expected receipts from a disputed account of the Master Settlement Agreement. The current revenue estimate for FY 2010 is \$66.1 million.

The Governor recommended an FY 2009 transfer from the KEY Fund to the CIF of \$64.5 million, which was approved by the 2009 Legislature. The Governor recommended, and the Legislature approved, an FY

#### Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2009	Approved FY 2009	Gov. Rec. FY 2010	Approved FY 2010
Beginning Balance	\$ 8,457,177	\$ 8,457,177	\$ 10,638,752	\$ 15,757,730
Revenues	51,700,000	56,975,018	52,100,000	52,100,000
Strategic Contribution Fund Revenue	15,200,000	15,043,960	14,000,000	14,000,000
Transfer Out to CIF	(64,458,892)	(64,458,892)	(66,867,010)	(66,885,884)
Transfer Out to SGF	--	--	(9,200,000)	(14,291,630)
Transfer to Attorney General	--	--	(385,540)	(385,540)
Total Available	\$ 10,898,285	\$ 16,017,263	\$ 286,202	\$ 294,676
Children's Cabinet Admin. Expend.	259,533	259,533	259,533	259,533
Ending Balance	\$ 10,638,752	\$ 15,757,730	\$ 26,669	\$ 35,143

#### Children's Initiatives Fund Summary

	Gov. Rec. FY 2009	Approved FY 2009	Gov. Rec. FY 2010	Approved FY 2010
Beginning Balance	\$ 12,747,981	\$ 12,747,981	\$ 600,515	\$ 600,515
Lapses	--	--	--	--
Adjusted Balance	\$ 12,747,981	\$ 12,747,981	\$ 600,515	\$ 600,515
Revenues:				
Transfer In from KEY Fund	64,458,892	64,458,892	66,867,010	66,885,884
Transfer In from CIRF	825,952	825,952	825,952	825,952
Transfer Out to SGF	--	(20,851)	--	--
Total Available	\$ 78,032,825	\$ 78,011,974	\$ 68,293,477	\$ 68,312,351
Expenditures	77,432,310	77,411,459	68,293,477	68,312,900
Ending Balance	\$ 600,515	\$ 600,515	\$ --	\$ (549)

2010 transfer from the KEY Fund to the CIF of \$66.9 million. In addition, the Governor recommended a transfer of \$9.2 million from the KEY Fund to the State General Fund to help stabilize the balance of the State General Fund. The Legislature increased this transfer to a total of \$14.3 million. The table below compares the Governor's recommendation 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 2009, the Governor recommended expenditures totaling \$77,432,310 from the Children's Initiatives Fund. The Legislature approved expenditures of \$77,411,459, a decrease of \$20,851 from the Governor's recommendation. The decrease is attributable to the application of statewide salary and wage moratoria in FY 2009 instead of FY 2010 as the Governor had originally recommended.

For FY 2010, the Governor recommended expenditures totaling \$68,293,477 from the Children's Initiatives Fund. The Legislature approved expenditures of \$68,312,900, an increase of \$19,423 from the Governor's recommendation. The increase is attributable to the acceleration of the statewide salary and wage moratoria from FY 2010 into FY 2009. The increase in expenditures will result in a projected negative cash balance of \$549 at the end of FY 2010 that will need to be addressed in the revised budget.

### Approved Expenditures

There were no material changes made by the Legislature to the Governor's recommendations for

expenditures from the CIF. Any adjustments made are attributable to statewide moratoria affecting salaries and wages. Schedule 2.3 details all CIF agency expenditures budgeted for both FY 2009 and FY 2010.

<b>Children's Initiatives Fund</b>	
Program or Project	FY 2010
<b>Early Childhood Initiative</b>	
Social & Rehabilitation Services	
KS Early Childhood Block Grants	11,099,830
Smart Start Kansas	8,443,161
Early Head Start	3,452,779
Child Care Quality Initiative	500,000
Total--SRS	\$ 23,495,770
Health & Environment--Health	
Newborn Screening	2,344,766
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	5,700,000
Total--KDHE	\$ 8,294,766
Department of Education	
Parents as Teachers	7,539,500
Pre-K Pilot	5,000,000
Total--KSDE	\$ 12,539,500
Total--Early Childhood Initiative	\$ 44,330,036
<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
Children's Cabinet Account. Fund	541,802
Family Preservation	3,241,062
Total--SRS	\$ 13,982,864
Health & Environment--Health	
Smoking Prevention Grants	\$ 1,000,000
Juvenile Justice Authority	
Juvenile Prevention Grants	5,579,530
Juvenile Graduated Sanctions	3,420,470
Total--Juvenile Justice Authority	\$ 9,000,000
Total--Other CIF Programs	\$ 23,982,864
Total	\$ 68,312,900

## Expanded Lottery Act Revenues Fund

### Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery with revenue collected from initial privilege fees collected from gaming facility managers, electronic gaming machines at parimutuel racetracks, and from destination casinos authorized by the Kansas Expanded Lottery Act. The Kansas Racing and Gaming Commission indicates that it is planning for the first state-owned destination casino to open in Ford County in late 2009. It is expected that destination casino managers for Sumner County and Wyandotte County will be selected later this year, but it is not likely that these gaming facilities authorized under the Kansas Expanded Lottery Act will open before FY 2011. The Kansas Lottery has not received any proposals from potential gaming facility managers in either Crawford or Cherokee County, so it is not likely that a casino manager will be approved in Southeast Kansas. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and it is not expected that any parimutuel racetrack will reopen with electronic gaming machines in the foreseeable future.

The ELARF has already received the \$5.5 million from the gaming facility manager selected in Ford County. This is the only source of ELARF revenue

that will be received in FY 2009. It is estimated that newly selected gaming facility managers in Wyandotte and Sumner Counties will each pay a \$25.0 million privilege fee when management contracts are awarded in FY 2010. At this time, it is unlikely that a gaming facility manager will pay the \$25.0 million privilege fee to manage a gaming facility in either Crawford or Cherokee County.

The amount of revenue that the gaming facility in Ford County is expected to generate in FY 2010 was lowered by the April consensus revenue estimate on gaming revenues. In November, it was estimated that this facility would generate \$30,542,648 which was reduced by \$9,162,794 for a new estimate of \$21,379,854 in FY 2010. The lower revenue estimate primarily reflects a later estimated opening date for the casino. Previously, it was estimated that the casino would open in September, which was three months earlier than required according to its contract with the Lottery. It is now estimated that the casino will open on time on December 1, 2009.

The lower overall gaming facility revenue will also reduce the funds that will be distributed based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery. The table on the next page details where these dollars will go. The ELARF is estimated to receive 22.0 percent of the

### Expanded Lottery Act Revenues Fund Summary

	<u>Gov. Rec.</u> <u>FY 2009</u>	<u>Approved</u> <u>FY 2009</u>	<u>Gov. Rec.</u> <u>FY 2010</u>	<u>Approved</u> <u>FY 2010</u>
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Transfers In:				
Lottery Gaming Facility Privilege Fees	5,500,000	5,500,000	50,000,000	50,000,000
Lottery Gaming Facility Revenue	--	--	6,719,383	4,703,568
Total Available	\$ 5,500,000	\$ 5,500,000	\$ 56,719,383	\$ 54,703,568
Expenditures & Transfers Out:				
Transfer to SGF	5,500,000	5,500,000	56,719,383	54,703,568
Total Expenditures & Transfers Out	\$ 5,500,000	\$ 5,500,000	\$ 56,719,383	\$ 54,703,568
Ending Balance	\$ --	\$ --	\$ --	\$ --



## Distribution of Lottery Gaming Facility Revenue

	Gov. Rec. <u>FY 2009</u>	Approved <u>FY 2009</u>	Gov. Rec. <u>FY 2010</u>	Approved <u>FY 2010</u>
Transfer to ELARF	--	--	6,719,383	4,703,568
PGAGF	--	--	610,853	427,597
Cities & Counties	--	--	916,279	641,396
Lottery Gaming Facility Managers	--	--	22,296,133	15,607,293
Total	\$ --	\$ --	\$ 30,542,648	\$ 21,379,854

revenue, which is now estimated to be \$4,703,568. The gaming facility manager in Ford County will receive 73.0 percent of the revenue, or an estimated \$15,607,293. Dodge City and Ford County will receive a total of 3.0 percent of the revenue, which is estimated to be \$641,396, and the Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$427,597, or 2.0 percent of the revenue.

### Approved Expenditures

The Legislature approved the Governor's recommendation to transfer all monies in the ELARF to the State General Fund in both FY 2009 and FY 2010. The 2008 Legislature had approved expenditures from the ELARF to fund the University of Kansas School of Pharmacy expansion in FY 2010 and FY 2011; however, the Legislature approved the Governor's recommendation to eliminate this

appropriation from the ELARF and allowed the University of Kansas School of Pharmacy to receive additional bonding authority to fund its expansion.

**KPERS Retiree \$300 Bonus Payment.** The 2008 Legislature approved a one-time \$300 payment in FY 2009 to certain 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 Groups. To reimburse the State General Fund for this expenditure, the Legislature authorized a transfer of \$7,060,000 from the Expanded Lottery Act Revenues Fund to the State General Fund in FY 2009. However, the ELARF received only \$5.5 million during FY 2009, which was transferred to the State General Fund. Although the Legislature authorized to terminate the one-time payment to KPERS retirees if sufficient funds were not available in the ELARF to make the transfer, the full \$300 payment was still made to eligible retirees.

# Economic Development Initiatives Fund

## Lottery Revenues

The State Gaming Revenues Fund (SGRF) receives transfers from receipts generated by the Kansas Lottery from the sale of lottery tickets. All receipts to the SGRF are then transferred to various funds in accordance with a statutory formula. By statute, any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund. The Legislature adjusted the statutory formula in FY 2009 and FY 2010 by requiring all revenue transferred to the SGRF in excess of \$48,059,846 be transferred to the State General Fund. Due to declining lottery ticket sales, the Legislature approved reducing the SGRF transfer from \$74.0 million to \$68.0 million for FY 2009. The State General Fund is to receive \$19,940,154 in transfers from the SGRF in FY 2009.

The Governor recommended \$75.0 million in transfers from the SGRF in FY 2010, which was reduced to \$72.0 million by the Legislature due to the continuation of lower than expected lottery ticket sales. The State General Fund is estimated to receive \$23,940,154 in transfers from the SGRF in FY 2010. Approved transfers are presented in the table in the next column.

### Distribution of Lottery Proceeds

*(Dollars in Thousands)*

	Gov. Rec. FY 2009	Approv. FY 2009	Gov. Rec. FY 2010	Approv. FY 2010
Transfers Out:				
EDIF	42,432	40,783	42,432	40,783
JDFE	2,496	2,399	2,496	2,399
CIBF	4,992	4,798	4,992	4,798
PGAGF	80	80	80	80
Total by Formula	50,000	48,060	50,000	48,060
SGF	24,000	19,940	25,000	23,940
Total Transfers	\$74,000	\$68,000	\$75,000	\$72,000

## 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

### Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2009	Approved FY 2009	Gov. Rec. FY 2010	Approved FY 2010
Beginning Balance	\$ 4,980,302	\$ 4,980,302	\$ 3,204,654	\$ 3,159,039
Revenues				
Gaming Revenues	42,432,000	40,782,869	42,432,000	40,782,869
Interest & Other Revenues	1,400,000	1,400,000	1,000,000	1,000,000
Transfer to KEOIF	(1,250,000)	(1,168,750)	(3,250,000)	(2,050,000)
Transfer to KQBFPIF	(400,000)	(374,000)	(200,000)	(200,000)
Transfer to SWPF	(3,043,985)	(2,846,126)	(2,000,000)	(2,000,000)
Transfer to PUGAADF	--	--	(1,000,000)	(1,000,000)
Parsons Road Transfer	750,000	750,000	--	--
Death & Dis. Transfer	--	(24,082)	(46,665)	(26,452)
Health Insur. Transfer	--	(214,058)	(194,411)	--
Transfer to SGF	--	--	(3,533,611)	--
Housing Trust Fund Transfer	--	--	--	(2,000,000)
Total Available	\$ 44,868,317	\$ 43,286,155	\$ 36,411,967	\$ 37,665,456
Expenditures	41,663,663	40,127,116	36,411,967	34,618,446
Ending Balance	\$ 3,204,654	\$ 3,159,039	\$ --	\$ 3,047,010

Revenues Fund. Since the Legislature approved reducing the amount available in the State Gaming Revenues Fund, the transfer to the EDIF was also reduced from \$42,432,000 to \$40,782,869 in both FY 2009 and FY 2010.

The Legislature reduced the transfer from the EDIF to the State Water Plan Fund (SWPF) by \$197,859 in FY 2009, from \$3,043,985 to \$2,846,126. The EDIF transfer to the Kansas Economic Opportunities Initiatives Fund (KEOIF) was reduced from \$1,250,000 to \$1,168,750 and the transfer to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) of the Department of Revenue was reduced from \$400,000 to \$374,000. The Legislature also accelerated the Governor’s recommendation to institute a moratorium on health insurance and death and disability payments made by state agencies and to transfer these savings to the SGF. The Legislature approved accelerating the entire health insurance moratorium into FY 2009 and approved the death and disability moratorium to begin in FY 2009 and conclude in FY 2010.

For FY 2010, the Legislature approved the Governor’s recommendations to transfer \$200,000 from the EDIF into the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) of the Department of Revenue, \$2.0 million to the SWPF, and \$1.0 million to the Public Use General Aviation Airport Development Fund (PUGAADF) of the Kansas Department of Transportation. The Governor recommended \$3,250,000 be transferred from the EDIF to the KEOIF, which was reduced to \$2,050,000 by the Legislature. The Legislature did not approve the Governor’s recommendation to make a direct transfer from the EDIF to the SGF of \$3,533,611 in FY 2010. The Legislature also approved a new \$2.0 million transfer from the EDIF to the State Housing Trust Fund in FY 2010.

The Legislature decreased EDIF expenditures by a net of \$1,793,521 in FY 2010. The change is the result of substantially reducing expenditures at the Department of Commerce and by not approving the consolidation of KTEC and Kansas, Inc. into the Department of Commerce. The Legislature approved the continued operations of KTEC and Kansas, Inc. as separate agencies for FY 2010. The Legislature also approved small EDIF reductions for the KSU-ESARP and the Wichita State University Aviation Research Grant.

Overall, the revenues and expenditures approved by the Legislature resulted in an EDIF ending balance of \$3,047,010, as compared to the zero balance recommended by the Governor.

<b>Economic Development Initiatives Fund</b>	
<u>Program or Project</u>	<u>FY 2010</u>
Department of Commerce	
Operating Grant	14,019,902
Older Kansans Employment Program	291,630
Rural Opportunity Program	1,856,859
Sr. Community Services Employment	3,941
Commission on Disability Concerns	211,737
Strong Military Bases Program	330,710
Total--Commerce	\$ 16,714,779
Kansas Technology Enterprise Corporation	
Operations	1,868,514
University & Strategic Research	2,706,486
Product Development	100,000
Commercialization	1,200,000
Mid-America Mfg. Technology Center	1,125,000
Total--KTEC	\$ 7,000,000
Kansas, Inc.	
Operations	\$ 365,162
Board of Regents	
Technology Innovation & Intemship	180,500
Vocational Education Capital Outlay	2,565,000
Total--Board of Regents	\$ 2,745,500
KSU--ESARP	
Operations	\$ 298,668
Wichita State University	
Aviation Infrastructure	2,500,000
Aviation Research Grant	4,994,337
Total--Wichita State University	\$ 7,494,337
Total	\$ 34,618,446

## **Approved Expenditures**

The Legislature approved \$40,127,116 in EDIF expenditures for FY 2009 and \$34,618,446 for FY 2010. Total expenditures reflect the overall budget reductions approved by the Legislature and 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 2010 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 Governor had recommended lapsing \$1,080,134 from the EDIF Operating Grant and the Legislature approved that recommendation and further reduced the FY 2009 approved budget by \$1,100,724 to reduce the agency's overall EDIF budget by an additional 6.5 percent in FY 2009. The Legislature approved EDIF Operating Grant expenditures of \$14,931,601 in FY 2009, which is a result of lapsing a total of \$2,180,858 from the EDIF Operating Grant. Expenditures from the EDIF Operating Grant were reduced by an additional \$1,388,656 in FY 2010 in order to reduce the agency's overall EDIF appropriation by 10.0 percent. The Legislature approved \$14,019,902 for the EDIF Operating Grant in FY 2010.

**Older Kansans Employment Program.** The Governor had recommended \$328,156 from the EDIF for the Older Kansans Employment Program in FY 2009, which was reduced to \$306,597 to reduce the agency's overall FY 2009 EDIF budget by 6.5 percent. The Legislature approved expenditures of \$291,630 which is a reduction of 10.0 percent from the recommendation of \$323,779 made by the Governor for this Program for FY 2010. This program is designed to provide older Kansans, 55 and over, with an employment placement service.

**Rural Opportunity Program.** The Legislature approved EDIF expenditures of \$2,155,659 for the Rural Opportunity Program in FY 2009, which is a reduction of \$156,387 from the \$2,312,046 recommended by the Governor. The Legislature reduced expenditures for this program by \$199,536 in FY 2010, from the \$2,056,395 recommended by the Governor to the \$1,856,859 approved by the Legislature.

**KTEC Grant Program.** The Legislature did not approve the Governor's recommendation to restructure and consolidate the operations of KTEC into the Department of Commerce in FY 2010. The Governor

had recommended \$7,534,430 from the EDIF and \$1,510,000 in federal funds to allow the Department of Commerce to manage these programs and to consolidate the state's economic development efforts into one agency.

**Senior Community Service Employment Program.** This program was previously funded from the State General Fund; however, with limited State General Fund resources, the Governor recommended funding the Senior Community Service Employment Program from the EDIF beginning in FY 2010. The Governor recommended expenditures of \$4,234 from the EDIF for this program in FY 2010, which the Legislature reduced to \$3,941.

**Kansas Commission on Disability Concerns.** The Governor recommended \$229,127 for the Kansas Commission on Disability Concerns in FY 2010. This program was previously funded from the State General Fund. The Legislature reduced the expenditures for this program by \$17,390, for a FY 2010 approved budget of \$211,737.

**Strong Military Bases Program.** This program was previously funded from the State General Fund; however, with limited State General Fund resources, the Governor recommended funding the Strong Military Bases Program from the EDIF beginning in FY 2010. The Governor recommended expenditures of \$367,456 for this program in FY 2010. The Legislature approved expenditures of \$330,710, which is a reduction of \$36,746 or 10.0 percent from the Governor's recommendation.

**Wind Energy Manufacturing Incentive.** The Governor recommended transferring a total of \$3,250,000 from the EDIF to the KEOIF in FY 2010, of which \$2.0 million would be used to attract a manufacturer that supplies wind turbine components to the state. The Legislature approved the use of \$2.0 million to attract this manufacturer; however the Legislature reduced the overall transfer from the EDIF to the KEOIF to \$2,050,000 in FY 2010.

## **Kansas Technology Enterprise Corporation**

**Operations.** The Governor recommended restructuring and consolidating the operations of KTEC into the Department of Commerce in FY 2010

in order to generate significant cost savings. The Governor recommended lapsing \$1,387,566 from the agency's EDIF appropriation in FY 2009, including reducing expenditures in the Investment Program by \$1.0 million, reducing contractual services expenditures by \$240,645, and by substituting agency fee funds and federal funds for \$146,921 in expenditures that were previously funded from the EDIF. The Legislature restored the budget cuts recommended by the Governor and alternatively approved reducing the agency's EDIF appropriation by \$798,172 for an overall reduction of 6.4 percent in FY 2009.

The Legislature did not approve the Governor's recommendation to transfer the operations of KTEC into the Department of Commerce for FY 2010. The Legislature provided funding of \$7.0 million from the EDIF to continue the operations of KTEC as a separate state agency in FY 2010; however, with the substantial reduction in funding, it will be necessary that the agency become more efficient and refocus its efforts on programs that provide the greatest economic benefits to the state. The Legislature did not specify how the reduced level of funding would be distributed across the agency's programs or if any programs should be discontinued.

## **Kansas, Inc.**

**Operations.** The Governor recommended that this agency be abolished in FY 2010 and that the economic development policy research and strategic planning of the State of Kansas be managed solely within the existing resources of the Department of Commerce. To make this transition, the Governor recommended reducing the agency's FY 2009 EDIF appropriation by \$94,224, including \$8,307 identified by the agency to reduce its FY 2009 EDIF approved budget by 2.0 percent, \$20,827 to eliminate a part-time Office Assistant Position, and by substituting agency fee funds for \$65,090 in expenditures that were previously financed from the EDIF. The Legislature restored the budget cuts recommended by the Governor and approved reducing EDIF expenditures by \$16,614 in FY 2009 for an overall EDIF reduction of 4.0 percent. For FY 2010, the Legislature approved expenditures of \$520,821, including \$365,162 from the EDIF, for Kansas, Inc. to continue functioning as a separate agency.

## **Board of Regents**

**Vocational Education Capital Outlay.** For both FY 2009 and FY 2010, the Governor recommended \$2,565,000 for Vocational Education Capital Outlay from the EDIF. The Legislature reduced that recommendation by \$166,725 in FY 2009 and concurred with the Governor for FY 2010. The grant is distributed, by the Board of Regents, to community colleges and technical institutions to purchase equipment. A 50.0 percent match is required from the receiving institution.

**Technical Innovation & Internship Program.** For FY 2009 the Governor recommended \$248,277 and the Legislature reduced that amount by \$16,137. For FY 2010, the Governor recommended and the Legislature concurred with \$180,500 for the Technical Innovation and Internship Program. This program provides grants to institutions delivering technical education for start-up support for innovative technical courses or programs in emerging technologies, manufacturing, or areas of skill shortages. Partnering private businesses are required to provide financial or in-kind support to institutions equaling 100.0 percent of the grant. As part of the match, instructors can intern for short periods in private industry.

## **Kansas State University—ESARP**

**Operations.** For FY 2009, the Legislature approved \$275,294 which is a reduction of \$24,706 from the Governor's recommendation. For FY 2010, the Legislature approved \$298,668, which is a reduction of \$1,332, from the Governor's recommendation.

## **Wichita State University**

**Aviation Infrastructure Research Initiative.** For FY 2009, the Governor recommended \$2.5 million; however, the Legislature approved only \$2.3 million. For FY 2010, the Governor recommended and the Legislature approved \$2.5 million. The state is partnering with Wichita aviation companies, the City of Wichita, and Sedgwick County in the development of the National Center for Aviation Training. The Center will train Kansans for jobs in the aviation industry. The state financing will be administered by

Wichita State University to provide equipment and assistance with curriculum.

**National Institute for Aviation Research Grant.** For FY 2009 and FY 2010, the Governor recommended \$5.0 million for aviation research in each year. The Legislature instead approved \$4.6 million for FY 2009 and more than \$4.9 million for FY 2010. The faculty from the College of Engineering and staff for the National Institute for Aviation Research work to meet the needs of the aviation industry and public safety.

## **Kansas State Fair**

**Ticket Marketing.** The Legislature reduced the ticket marketing expenditures by \$3,059 from the Economic Development Initiatives Fund (EDIF) for FY 2009. The Legislature approved a total of \$65,541 from the EDIF for the State Fair for ticket marketing and promotion and for exhibit premiums for FY 2009. The Legislature concurred with the Governor's recommendation of no EDIF appropriation for the State Fair in FY 2010.

# 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 2009 and FY 2010. FY 2009 started with an unencumbered balance of \$2,846,479. The Legislature made several changes to the Governor's FY 2009 budget recommendation both on the revenue and expenditure side. First, the Legislature re-instated part of the \$6.0 million State General Fund transfer to the State Water Plan Fund (SWPF) that had been eliminated by the Governor. Second, by transferring the \$2.0 million from the SGF to the Water Plan Fund, the Legislature was able to increase spending by the same amount. Third, the Legislature reduced by \$197,859 the approved transfer from the Economic Development Initiatives Fund (EDIF) to the SWPF. Fourth, the Legislature eliminated the reappropriation language for the Conservation Reserve Enhancement Program (CREP) which is part of the State Conservation Commission budget. By this action, any unencumbered balance in the account will go back to

the SWPF and no further appropriations for the program have been made. The actions taken by the Legislature left a negative balance in the SWPF of \$153,638 in FY 2009. The State Conservation Commission, in consultation with the Agriculture and Natural Resources Sub-Cabinet, took action shortly after the end of the legislative session to release an additional amount of \$100,582 in encumbrances that are no longer needed. This amount will go back into

### State Water Plan Fee Fund Revenue

	<u>FY 2010</u>
Municipal Water Fees	3,785,991
Fertilizer Registration Fees	2,940,000
Industrial Water Fees	1,079,103
Pesticide Registration Fees	965,000
Sand Royalty Receipts	170,000
Stock Water Fees	404,176
Clean Drinking Water Fees	3,469,486
Fines	85,000
<b>Total</b>	<b>\$ 12,898,756</b>

### State Water Plan Fund

	<u>Gov. Rec. FY 2009</u>	<u>Approved FY 2009</u>	<u>Gov. Rec. FY 2010</u>	<u>Approved FY 2010</u>
Beginning Balance	\$ 2,846,479	\$ 2,846,479	\$ --	\$ (153,638)
Released Encumbrances	1,087,010	1,087,010	421,709	421,709
Adjusted Balance	\$ 3,933,489	\$ 3,933,489	\$ 421,709	\$ 268,071
Revenues:				
Fee Revenue	16,072,278	16,072,278	12,898,756	12,898,756
Transfer in from State General Fund	--	2,000,000	--	3,295,432
Transfer in from the EDIF	3,043,985	2,846,126	2,000,000	2,000,000
<i>Kansas v. Colorado</i> Suspense Fund	525,729	525,729	--	--
Transfer out to the State General Fund	--	--	(16,152)	--
Transfer out to KCC for Well-Plugging	(320,000)	(320,000)	(288,000)	(288,000)
Total Available	\$ 23,255,481	\$ 25,057,622	\$ 15,016,313	\$ 18,174,259
Expenditures				
State Water Plan Expenditures	22,729,752	24,685,531	15,016,313	18,311,744
<i>Kansas v. Colorado</i> Suspense Fund	525,729	525,729	--	--
Pay Plan Savings	--	--	--	--
Ending Balance	\$ --	\$ (153,638)	\$ --	\$ (137,485)

the fund balance, adjusting the negative balance. Accordingly, the balance in the fund, after the SCC action, is estimated to be \$53,056 below zero.

For FY 2010, the Legislature again re-instated a portion of the SGF transfer to the State Water Plan Fund that had been eliminated in the Governor’s recommendation in the amount of \$3,295,432. This increase in revenue to the fund allowed the Legislature to increase spending by a corresponding amount. The expenditure increases were limited to water programs in the State Conservation Commission and the Kansas Water Office. Legislative action left a negative balance of \$137,485 in the Fund at the end of FY 2010. The action of the State Conservation Commission will reduce the negative balance to \$49,011 which can be corrected through the action of the Kansas Water Authority which will submit a balanced State Water Plan Fund recommended budget for FY 2010 in the fall.

The tables in this section detail the changes in expenditures and revenue for the State Water Plan Fund and the agencies that use the funding to carry out water-related projects.

## Approved Expenditures

### Department of Agriculture

**Interstate Water Issues.** The Legislature added \$67,210 from the State Water Plan Fund for the Interstate Water Issues program to restore part of the Governor’s reduction in FY 2009. The Legislature approved \$1,289,414 from the State Water Plan Fund for the Department of Agriculture in FY 2009 and a total of \$1,148,391 for FY 2010.

### State Conservation Commission

**Water Projects.** The Legislature increased State Water Plan Fund spending for the agency by \$875,676 in FY 2009 and by \$2,431,584 in FY 2010. The increases were possible because the Legislature re-instated a portion of the \$6.0 million transfer from the State General Fund to the State Water Plan Fund. The

increases were spread among all agency programs, and bring spending levels close to the agency requests for FY 2009 and FY 2010. The Governor’s recommendations for the agency had been reduced because of the

<b>State Water Plan Fund</b>	
Project or Program	FY 2010
University of Kansas	
Geological Survey	\$ 28,800
Department of Agriculture	
Basin Management Subprogram	755,321
Interstate Water Issues	343,370
Water Use Study	49,700
Total--Dept. of Agriculture	\$ 1,148,391
State Conservation Commission	
Water Resources Cost-Share	2,943,551
Nonpoint Source Pollution Asst.	3,126,379
Water Transition Assistance	826,333
Conservation District Aid	2,255,919
Watershed Dam Construction	949,500
Buffer Initiatives	270,000
Riparian and Wetland Program	226,604
Multipurpose Small Lakes	--
Lake Restoration/Management	898,619
Total--Conservation Commission	\$ 11,496,905
Health & Environment--Environment	
Contamination Remediation	570,737
Local Environmental Protection	1,066,942
Nonpoint Source Technical Asst.	299,029
WRAPS Program	481,042
TMDL Initiatives	214,055
Total--Health & Environment	\$ 2,631,805
Kansas Water Office	
Assessment & Evaluation	675,000
GIS Data Base Development	225,000
MOU--Operations & Maintenance	274,500
Technical Assist. to Water Users	562,427
Water Resource Education	70,116
Weather Stations	72,000
Weather Modification	198,000
Wichita Aquifer Recovery Project	630,000
Neosho River Basin Issues	270,000
Total--Kansas Water Office	\$ 2,977,043
Wildlife & Parks	
Stream Monitoring	\$ 28,800
Total	\$ 18,311,744



elimination of the transfer from the State General Fund to the State Water Plan Fund.

### **Health & Environment—Environment**

**Local Environmental Protection Plans.** The Legislature made one change to the Division of Environment for FY 2009, and no changes, aside from the global reductions, for FY 2010. State Water Plan Fund support for the Local Environmental Protection Program was increased by \$300,569 to bring total program funding to \$1,502,848. Program funding is distributed as aid to counties so that each county has the funding to implement approved environmental protection plans.

### **Kansas Water Office**

**Water Projects.** Because the Legislature re-instated a portion of the State General Fund transfer to the State Water Plan Fund in both FY 2009 and FY 2010, the Legislature increased the level of expenditures for the agency by \$690,284 in FY 2009 and by \$825,487 in FY 2010. The expenditure increases were spread among all agency programs, and bring approved expenditure levels close to the agency requests for both years. The Governor’s expenditure recommendations for the agency had been reduced because of the elimination of the statutory \$6.0 million transfer from the State General Fund to the State Water Plan Fund.

## Salaries

### FY 2010 Pay Plan

To recognize the ever-increasing demands placed on state employees, the Governor had recommended that the base pay of state employees be increased by 1.0 percent in FY 2010; however, the Legislature approved no general increase. The salary increases proposed by the Governor would have had agencies absorbing the additional costs of higher pay. Although the Legislature made additional operating reductions to every state agency in FY 2010 beyond the Governor's recommendations, no specific furlough or layoff plan was imposed on the agencies.

### Longevity Bonus Program

The Governor proposed and the Legislature approved longevity payments of \$50 per year of service times the number of years of service for certain employees with at least ten years of service with the state, with a maximum payment of \$1,250. The statutory rate is \$40 per year. The Legislature did, however, lapse \$7.4 million from the State General Fund associated with longevity payments to make the program self-funded by the State General Fund agencies. The bonus applies to classified employees in the Executive Branch, non-judicial personnel at the Judiciary, and most unclassified employees in agencies of the Legislative Branch. Based on action of the 2008 Legislature, those employees hired on or after June 15, 2008, will be ineligible for this bonus.

### Classified Employee Compensation Review

The Legislature approved the Governor's recommendation to fund the salary adjustments to those classified employees who are determined to be at greatest variance below what is paid by the market for comparable jobs within the Midwest region.

Because the Finance Council was authorized to approve distribution of the funding to agencies, the specific amounts were left as a separate item in the Gov-

ernor's budget, and not included in any agency's budget for FY 2010. The funding is shown as a single lump sum at the end of the schedules in the back of this report.

## Fringe Benefits

**Moratorium on Employer Contributions to the State Employee Health Plan.** The Governor originally recommended suspending employer contributions to the Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010, beginning with the fiscal year's first pay period. The Legislature approved this policy; however, the moratorium was accelerated to FY 2009. The Governor's recommendation of sweeping amounts from special revenue funds that would have been spent on employer state health plan contributions to the State General Fund was also shifted to FY 2009. Approximately \$23.7 million was transferred from special revenue funds. Federal funds cannot be captured through this process.

**KPERS Death & Disability Moratorium.** The Governor originally recommended a nine-month moratorium on employer contributions made to the KPERS Death and Disability Group Insurance Fund in FY 2010. The Legislature approved this policy; however, this moratorium was also accelerated to FY 2009 by four months, with the remaining five months in FY 2010. As a result, this acceleration created savings totaling \$16.7 million from all funding sources in FY 2009, including \$13.5 million from the State General Fund. Agency budgets in FY 2010 were adjusted accordingly in FY 2010. The Governor's recommendation of sweeping amounts from special revenue funds that would have been spent on KPERS Death and Disability employer contributions to the State General Fund was also adjusted accordingly. As a result, \$2.4 million was swept in FY 2009 and \$2.7 million will be swept in FY 2010.

## Retiree Benefits

No new benefit was authorized for KPERS retirees for FY 2010. The Legislature did approve 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 percentage points to 8.17 percent for FY 2010 and by 0.6 percentage points every year thereafter until the KPERS Fund is able to cover all retirement benefit obligations.

## **Other Salaries**

### **Schools for the Blind & Deaf**

State law requires that teachers at the School for the Blind and the School for the Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Legislature approved enhanced funding of \$163,757 from the State General Fund for the School for the Blind and \$211,919 to the School for the Deaf for FY 2010. The Governor recommended teacher salary increases for the Schools; however, enhanced funding was not included in her budget.

## **State Workforce**

The Governor's recommendations, including budget amendments during the legislative session, totaled 43,232.19 positions for FY 2009, of which 41,808.64 were FTE positions and 1,423.55 were non-FTE unclassified permanent positions. The Legislature made no changes to these amounts.

For FY 2010, the Governor recommended 41,617.16 FTE positions and 1,391.14 non-FTE unclassified permanent positions, for a total of 43,008.30. The number of FTE positions approved by the Legislature totals 43,022.80, an increase of 14.50. Notable additions to FTE positions include the decision by the Leg-

islature to retain Kansas, Inc. and KTEC as separate state agencies. The Governor had recommended abolishing these agencies and referring their functions to the Department of Commerce, authorizing no additional positions to Commerce. The Legislature's decision added 21.50 positions to the state workforce in FY 2010.

The Legislature also added 2.00 FTE positions to the Attorney General's Office for the Medicaid Fraud Unit and reduced the position count for the Insurance Department by 5.00. By delaying the addition of the 14<sup>th</sup> Court of Appeals Judge by one year, 3.00 positions and associated funding were removed from the Judiciary's budget for FY 2010.

One of the Governor's budget amendments issued during the session recommended that a position be added to the Kansas Health Policy Authority. The agency had experienced an increase in applications for medical assistance and the position was for the Clearinghouse to expedite these applications. The position was not recommended by the Legislature, however.

## **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. The table does not reflect the distribution of funds to each agency that were approved by the State Finance Council for the employee pay plan. Those approvals were made subsequent to the legislative session.

## Statewide Salaries & Wages

	FY 2009 Gov. Rec.	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Authorized Positions</b>				
Classified Regular	861,949,136	861,469,077	859,585,173	858,080,283
Classified Temporary	11,113,518	11,104,241	12,551,720	12,542,443
Unclassified Regular	1,069,801,281	1,069,725,526	1,069,789,749	1,070,220,428
Other Unclassified	139,632,741	139,617,329	138,400,126	138,333,230
Authorized Total	\$ 2,082,496,676	\$ 2,081,916,173	\$ 2,080,326,768	\$ 2,079,176,384
Shift Differential	3,287,833	3,287,833	3,250,623	3,250,623
Overtime	12,318,438	12,318,438	12,313,646	12,305,592
Holiday Pay	3,979,895	3,979,895	3,907,803	3,907,803
Longevity	11,965,661	11,965,661	12,709,003	12,709,003
Total Base Salaries	\$ 2,114,048,503	\$ 2,113,468,000	\$ 2,112,507,843	\$ 2,111,349,405
<b>Employee Retirement</b>				
KPERS	82,299,799	78,854,113	80,922,549	84,500,746
Deferred Compensation	472,602	460,028	434,153	446,740
TIAA	70,566,318	68,093,399	65,021,409	67,496,800
Kansas Police & Fire	6,728,646	6,672,354	6,143,325	5,964,705
Judges Retirement	6,217,827	6,180,779	5,711,118	5,717,386
Security Officers	7,519,695	7,231,689	7,166,542	7,454,985
Retirement Total	\$ 173,804,887	\$ 167,492,362	\$ 165,399,096	\$ 171,581,362
<b>Other Fringe Benefits</b>				
FICA	148,671,275	148,643,778	148,902,756	148,831,412
Workers Compensation	24,500,697	24,494,678	32,966,981	32,915,849
Unemployment	3,410,473	3,409,862	2,405,919	2,402,827
Retirement Sick & Annual Leave	10,527,647	10,525,850	11,989,772	11,975,377
Employee Health Insurance	190,387,379	135,529,822	143,069,629	198,027,641
Family Health Insurance	37,990,050	26,952,148	28,572,093	39,565,748
Total Fringe Benefits	\$ 589,292,408	\$ 517,048,500	\$ 533,306,246	\$ 605,300,216
Subtotal: Salaries & Wages	\$ 2,703,340,911	\$ 2,630,516,500	\$ 2,645,814,089	\$ 2,716,649,621
(Shrinkage)	(111,564,736)	(122,182,471)	(110,164,408)	(125,070,981)
Undermarket Salary Adjustment	\$ --	\$ --	\$ 8,534,972	\$ 8,534,972
Total Salaries & Wages	\$ 2,591,776,175	\$ 2,508,334,029	\$ 2,544,184,653	\$ 2,600,113,612
State General Fund Total	\$ 1,217,759,177	\$ 1,178,567,928	\$ 1,157,190,852	\$ 1,175,426,378
FTE Positions	41,808.16	41,808.16	41,616.68	41,631.18
Non-FTE Unclassified Perm. Pos.	1,424.03	1,424.03	1,391.62	1,391.62
Total State Positions	43,232.19	43,232.19	43,008.30	43,022.80

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

## Disaster Relief

---

Since the Governor put her original budget recommendations together, the Adjutant General received approval from the federal government for the rural electric cooperative expenditures for the December 2007 winter weather disaster. The state's portion of these expenditures is 10.0 percent, or \$31.0 million. Therefore, the Governor presented a budget amendment totaling \$170.0 million from all funding sources, including \$20.0 million from the State

General Fund, for FY 2010. The Legislature accepted the total amendment amount but accelerated \$12,750,000 from all funding sources, including \$1.5 million from the State General Fund, from FY 2010 to FY 2009. As the table on the next page shows, the Adjutant General's Office now estimates \$22,302,955 in FY 2009 and \$25,859,554 in FY 2010, all from the State General Fund to finance the state's portion of the federally declared disasters.

**Disaster Response  
State Matching Funds**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009*</b>	<b>FY 2010</b>	<b>FY 2011 +</b>	<b>Other</b>
<b>Expenditures</b>						
Disasters Previous to Jan 7, 2007 January 7, 2007	6,449,984	5,245,649	1,068,882	--	--	--
Western Kansas Winter Storm May 6, 2007	3,227,638	5,686,531	7,668,309	10,224,220	14,929,213	--
Greensburg Tornado & Floods July 2, 2007	225,541	6,604,495	4,303,491	3,701,160	1,977,527	--
Southeast Kansas Flooding December 6, 2007	--	1,875,543	750,000	399,411	98,472	--
Ice Storm June 2008	--	4,643,114	5,536,587	7,765,423	--	--
Wind, Tornado, and Flooding September 11, 2008	--	--	1,933,556	1,875,129	1,694,482	--
Flooding & Tornadoes	--	--	387,855	100,000	--	--
Direct Federal Assistance for Tornado and Floods	--	--	84,103	1,563,863	--	--
Emergency Operations Center Tasks	6,063	2,500	--	--	--	--
Emergency State Active Duty	402,767	178,211	6,960	--	--	--
State Active Duty Management Costs	203,376	584,674	563,212	230,348	--	--
Individual Assistance	--	1,112,434	--	--	--	--
<b>Total</b>	<b>\$10,515,369</b>	<b>\$25,933,151</b>	<b>\$22,302,955</b>	<b>\$25,859,554</b>	<b>\$18,699,694</b>	<b>\$ --</b>
<b>State Appropriated Funds</b>						
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	--	--	--
Legislature Appropriated Dec 4, 2006 Finance Council	11,357,240	22,494,346	13,289,951	25,859,554	--	--
Disaster Relief	2,456,038	--	--	--	--	--
June 6, 2007 Finance Council Greensburg Disaster	5,000,000	--	--	--	--	--
June 6, 2007 Finance Council Greensburg Business Assistance	--	--	--	--	--	2,500,000
Aug 3, 2007 Finance Council SE Kansas Business Assistance	--	--	--	--	--	5,000,000
Oct 17, 2007 Finance Council Housing Assistance	--	--	--	--	--	5,000,000
Dec 10, 2007 Finance Council Disaster Matching Funds	--	4,118,580	--	--	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	--	--	--	--
<b>Total</b>	<b>\$10,515,369</b>	<b>\$25,933,151</b>	<b>\$22,302,955</b>	<b>\$25,859,554</b>	<b>\$ --</b>	<b>\$12,500,000</b>

\* FY 2009 expenditures include actual dollars spent and estimated payments that are yet to be paid.



---

# Function Summaries

---





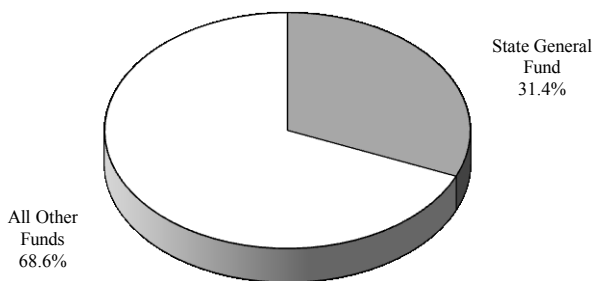
# General Government Summary

The General Government Summary includes agencies that perform administrative services to all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budget of elected officials, such as the Governor's Office and Attorney General; the Judicial Branch; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies such as the Kansas Racing and Gaming Commission and Corporation Commission, and other professional licensing and regulatory boards. The General Government function also includes 20 agencies with biennial budgets.

\$95,683,620 from all funding sources, including \$78,749,898 from the State General Fund. The following are items the Legislature changed from the Governor's original recommendations.

For FY 2009, the Legislature approved additional reductions totaling \$219,649 from the State General Fund. This reduction represents a 1.25 percent reduction to the agency's State General Fund operating budget. For FY 2010, the Legislature approved additional reductions of \$1,135,026. Excluding debt service payments, these reductions represent an additional 7.0 percent reduction from the Governor's original FY 2010 State General Fund operating budget recommendation of \$16,282,807. Operating reductions for both FY 2009 and FY 2010 were across-the-board cuts to all divisions of the Department.

How It Is Financed

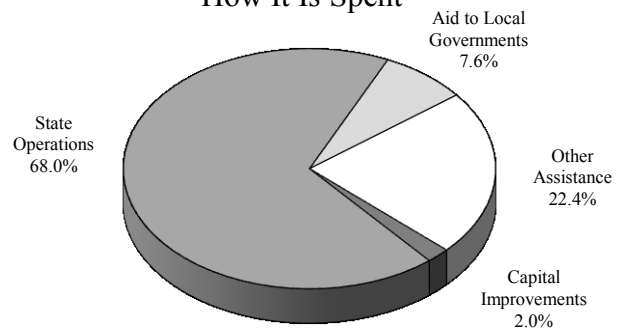


FY 2010

For FY 2009, the Legislature approved total expenditures of \$797,379,674 with State General Fund expenditures of \$269,089,109 compared to the Governor's recommendation of \$800,237,493 with State General Fund expenditures of \$267,044,377. For FY 2010, the Legislature approved total expenditures of \$754,282,659, with State General Fund expenditures of \$230,628,814, compared to the Governor's recommendation of \$778,202,861 with State General Fund expenditures of \$248,122,341. The Legislature's FY 2010 approved financing includes \$24,079,941 from the Economic Development Initiatives Fund for three state agencies in the General Government Function.

The Legislature authorized an additional \$38.0 million in bonding authorization for Statehouse renovations. This bonding authority will keep the project operating towards the last phase in FY 2010. Debt service on these bonds will not begin until FY 2011.

How It Is Spent



FY 2010

**Kansas Corporation Commission.** The Legislature approved expenditures of \$21,037,807 for FY 2009 and \$20,913,985 for FY 2010. The differences between the Governor's recommendations and the approved amounts reflect global changes the Legislature made to the Death & Disability and Health Insurance moratoria.

## Executive Branch Agencies

**Department of Administration.** For FY 2009, the Legislature approved reportable expenditures of

**Citizens Utility Ratepayer Board.** The Legislature approved expenditures of \$845,516 for FY 2009 and

\$806,222 for FY 2010. Expenditures for contractual services were increased by \$7,905 in FY 2010; the remaining differences between the Governor's recommendations and the approved amounts reflect global changes the Legislature made to all agencies.

**Board of Indigents Defense Services.** The Governor recommended and the Legislature approved lapsing \$35,000 in FY 2009 and \$448,750 in FY 2010 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. In addition, the Governor recommended and the Legislature approved adding \$1,046,575 from the State General Fund in FY 2009 to the Capital Defense Expenditures account and the Operating Expenditures account. Of this amount, \$421,767 was added to accommodate increasing costs in the Capital Defense Program and \$624,808 to meet the agency's need to fund increased expert witness costs associated with Jessica's Law cases.

**Health Care Stabilization Fund Board of Governors.** For FY 2009, the Legislature approved expenditures totaling \$33,463,478 for the Health Care Stabilization Fund Board of Governors. This amount is \$33,237 less than the Governor's recommendation for FY 2009. The reduction is attributable to the acceleration of the moratoria on employer contributions for state employee health insurance and Death and Disability payments into the Kansas Public Employees Retirement System (KPERS). For FY 2010, the Legislature approved expenditures totaling \$35,130,178 for the Health Care Stabilization Fund Board of Governors. This amount is \$285,074 more than the Governor's recommendation for FY 2010. The increase is attributable to the acceleration of the moratoriums mentioned above into FY 2009, as well as the addition of \$251,834 for technology purchases and professional development. The agency's transfer from the State General Fund was suspended for FY 2009, but left for FY 2010.

**KPERS.** The Legislature approved a FY 2009 budget of \$53,420,396 from all funding sources, including \$10,270,948 from the State General Fund. For FY 2010, the Legislature approved a budget of

\$43,596,275 from all funding sources, including \$639,134 from the State General Fund. The only difference between the approved budget and the Governor's recommendation in both years was the acceleration of the KPERS Death and Disability and employer healthcare moratoria into FY 2009.

**Department of Commerce.** The Legislature approved the Governor's recommendation to lapse \$1,136,206 from the EDIF, including \$370,879 identified by the agency to reduce its FY 2009 EDIF approved budget by 2.0 percent, \$183,289 to reduce salaries and wages funded by the EDIF by 3.0 percent, and \$582,038 to eliminate half of the agency's EDIF block grant reappropriation. The Legislature also reduced the agency's EDIF appropriation by an additional \$1,272,357 to reduce the agency's budget by an additional 6.5 percent in FY 2009. The transfer from the EDIF to the Kansas Economic Opportunities Initiatives Fund was reduced by \$81,250. The Legislature also approved the Governor's recommendation to reduce the agency's FTE limitation by 103.99 positions to align the agency's actual FTE position count with its approved FTE position limitation.

The Governor recommended and the Legislature approved eliminating all funding from the State General Fund for this agency in FY 2010. With limited State General Fund resources, the Strong Military Bases Program, Kansas Commission on Disability Concerns, and the Senior Community Service Employment Program will now be supported by the EDIF. The Legislature approved the Governor's recommendation to reduce the agency's salaries and wages that are paid by the EDIF by 3.0 percent or \$185,414. The Legislature reduced the agency's EDIF appropriation by an additional 10.0 percent in FY 2010, which reduced EDIF expenditures by \$1,838,956.

The Governor recommended transferring a total \$3,250,000 from the EDIF to the KEOIF in FY 2010, of which \$2.0 million will be used to attract a manufacturer that supplies wind turbine components to the state. The Legislature approved the use of \$2.0 million to attract this manufacturer; however the Legislature reduced the overall transfer from the EDIF to the KEOIF to \$2,050,000 in FY 2010. The Legislature also reduced Workforce Development Program expenditures by \$454,096 for an information

technology project that had not yet received approval from the Joint Committee on Information Technology.

The Legislature did not approve the Governor's recommendation to restructure and consolidate the operations of KTEC into the Department of Commerce in FY 2010. The Governor had recommended \$7,534,430 from the EDIF and \$1,510,000 in federal funds to allow the Department of Commerce to manage these programs and to consolidate the state's economic development efforts into one agency.

**Kansas Technology Enterprise Corporation.** The Governor recommended restructuring and consolidating the operations of KTEC into the Department of Commerce in FY 2010 in order to generate significant cost savings. The Governor recommended lapsing \$1,387,566 from the agency's EDIF appropriation in FY 2009, including reducing expenditures in the Investment Program by \$1.0 million, reducing contractual services expenditures by \$240,645, and by substituting agency fee funds and federal funds for \$146,921 in expenditures that were previously funded from the EDIF. The Legislature restored the budget cuts recommended by the Governor and alternatively approved reducing the agency's EDIF appropriation by \$798,172 for an overall reduction of 6.4 percent in FY 2009.

The Legislature did not approve the Governor's recommendation to transfer the operations of KTEC into the Department of Commerce for FY 2010 and provided funding of \$8,644,669, including \$7.0 million from the EDIF. KTEC will continue to operate as an independent state agency in FY 2010; however, with the substantial reduction in funding, it will be necessary that the agency become more efficient and refocus its efforts on programs that provide the greatest economic benefits to the state.

**Kansas, Inc.** The Governor recommended that this agency also be abolished in FY 2010 and that the economic development policy research and strategic planning of the State of Kansas be solely managed within the existing resources of the Department of Commerce. To make this transition, the Governor recommended reducing the agency's FY 2009 EDIF appropriation by \$94,224, including \$8,307 identified by the agency to reduce its FY 2009 EDIF approved budget by 2.0 percent, \$20,827 to eliminate a part-time Office Assistant Position, and by substituting agency

fee funds for \$65,090 in expenditures that were previously financed from the EDIF. The Legislature restored the budget cuts recommended by the Governor and approved reducing EDIF expenditures by \$16,614 in FY 2009 for an overall EDIF reduction of 4.0 percent. For FY 2010, the Legislature approved expenditures of \$520,821, including \$365,162 from the EDIF, for Kansas, Inc. to continue functioning as an independent agency.

**Kansas Lottery.** The Governor had recommended that the minimum transfer to the State Gaming Revenues Fund from the sale of lottery tickets be set at \$74.0 million in FY 2009 and \$75.0 million in FY 2010. Due to declining lottery ticket sales, the Legislature approved reducing the minimum transfer to \$68.0 million in FY 2009 and \$72.0 million in FY 2010.

The Expanded Lottery Act Revenues Fund (ELARF) receives money from the initial privilege fees paid by gaming facility managers and from a percentage of net revenue from gaming operations. The consensus revenue estimate on gaming revenues reduced the amount of ELARF that is expected to be generated from the gaming operations at the casino in Ford County by approximately \$2.0 million. The Lottery's budget was also reduced by a total of \$6,963,723 in FY 2010 for lower payments to gaming facility managers and lower payments to Dodge City and Ford County based on lower overall revenue estimates for the net revenue from the Dodge City casino. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section.

**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. There are no parimutuel racetracks that are currently operating in the state on a year-round basis. However, there are currently two county fair horse racing meets that operate for a limited number of days during the Summer. The

Governor recommended and the Legislature approved that expenditures from the Racing Operation Program be suspended in FY 2010, unless a parimutuel racetrack decides to reopen.

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. The Governor recommended and the Legislature approved significant reductions in expenditures and FTE positions for the Expanded Lottery Act Regulation Program in both FY 2009 and FY 2010. The reductions were made because racetrack gaming facilities are not expected to open as authorized, and only the casino in Ford County has begun construction. Casino managers for Sumner County and Wyandotte County are expected to be selected later this year. 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 Commission received a \$5.0 million loan from the Pooled Money Investment Board (PMIB) for the initial expenses of the Expanded Lottery Act Regulation Program before managers are selected and before they are able to reimburse the Commission for its expenses. The loan amount was supposed to be repaid with interest by June 30, 2009; however, the Legislature extended the repayment until June 30, 2012.

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 added \$40,000 in expenditures for this program in FY 2010 to allow the agency to purchase two replacement law enforcement vehicles in FY 2010.

**Department of Revenue.** In FY 2009 and FY 2010, the Governor recommended and the Legislature approved reducing the amount transferred from the Economic Development Initiatives Fund (EDIF) to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) by \$200,000 due to lower than anticipated demand for this program and decreased production of biodiesel fuel. For FY 2009, the Legislature further reduced the transfer amount by an additional \$26,000, which produces a final transfer of \$374,000 from the EDIF to the KQBFPIF.

The Governor also recommended and the Legislature approved \$15.0 million in expenditure authority from the Division of Vehicles Modernization Fund in FY 2010 to continue implementation 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 fees collected from a \$4 surcharge paid at the time of vehicle registration are deposited in the Division of Vehicles Modernization Fund for the sole purpose of financing this project.

The Legislature did not approve the Governor's FY 2010 recommendation to transfer \$155,659 from the Information Network of Kansas (INK) to the Department of Revenue with the consolidation of Kansas, Inc. with the Department of Commerce. The funds would have been used to cover INK operating expenditures. In total, the Department was approved to spend \$116,721,008 from all funds, including \$18,472,347 from the State General Fund.

**Court of Tax Appeals.** In FY 2009, the Governor recommended total expenditures of \$2,272,903, including \$1,626,669 from the State General Fund. This recommendation would allow the agency to fulfill its mission and associated operational costs, as well as, 26.00 FTE positions. Of this amount, the Legislature approved a total of \$2,208,765, including \$1,563,589 from the State General Fund.

For FY 2010, the Governor recommended total expenditures of \$2,136,902, including \$1,586,859 from the State General Fund. This recommendation would also accommodate 26.00 FTE positions and associated operational costs. Of this amount, the Legislature approved a total of \$1,991,612, including \$1,440,511 from the State General Fund.

## **Biennial Budget Agencies**

**Board of Accountancy.** The Legislature reduced the agency's FY 2009 expenditures by \$4,480 and increased FY 2010 expenditures by the same amount to account for the acceleration of the moratorium on employer contributions to the state health plan and the moratorium on KPERS death and disability from FY 2010 to FY 2009. The Board of Accountancy's FY

2009 approved budget totals \$311,053 and the FY 2010 approved budget totals \$309,832. For FY 2011, the Legislature reduced expenditures by \$17,029 to freeze the budget at the FY 2010 level of \$309,832.

**Office of the State Bank Commissioner.** The Legislature approved the Governor's recommendation to reduce the agency's budget by 3.0 percent in FY 2009; however, the Legislature did not approve the transfer of these savings to the State General Fund. The Legislature also did not approve one-time fee fund balance transfers to the State General Fund of \$500,000 from the Consumer Education Settlement Fund and \$800,000 from the Bank Commissioner Fee Fund in FY 2009. The Legislature did approve the Governor's recommendation to eliminate the KSIP Program and to transfer the remaining \$534,517 in KSIP authority from the Bank Commissioner Fee Fund to the State General Fund.

The Legislature added a total of \$263,854 in expenditures in FY 2010 when the Governor's recommendation to reduce the agency's budget by 4.0 percent in FY 2010 was not adopted, which added \$343,854 to the budget. This was partially offset by a reduction of \$80,000 that the agency included in its budget for moving expenses, which became unnecessary when the agency signed a new long-term lease at its current location. For FY 2011, the Legislature reduced the agency's budget by an additional \$400,996 to hold the FY 2011 budget at the same level as the FY 2010 budget after one-time expenditure adjustments were factored out.

**Board of Barbering.** In FY 2009, the Governor recommended transferring \$4,676 from the Board of Barbering Fee Fund to the State General Fund and \$6,002 in FY 2010. The Legislature instead authorized transfers of \$3,671 in FY 2009 and \$4,712 from the Board of Barbering Fee Fund to the State General Fund. Total agency expenditures in FY 2010 and FY 2011 equal \$141,070.

**Board of Cosmetology.** Transfers of \$24,191 in FY 2009 and \$31,932 in FY 2010 from the Cosmetology Fee Fund to the State General Fund were recommended by the Governor. Alternatively, the Legislature approved transfers of \$18,990 in FY 2009 and \$25,067 in FY 2010 from the Cosmetology Fee Fund to the State General Fund. The agency's approved budget for FY 2010 and 2011 total \$772,817.

**Department of Credit Unions.** The Legislature made reductions to the FY 2009 budget of \$18,597. For FY 2010, the Legislature added back the Governor's budget reduction of \$37,380, or 4.0 percent. The Legislature also reduced the FY 2011 budget by \$54,275. The approved budget for FY 2009 is \$859,393, FY 2010 is \$932,476, and FY 2011 is \$895,096.

**Kansas Dental Board.** For FY 2009, the Governor recommended \$380,950 for the Kansas Dental Board, which included operating reductions totaling \$14,551 and transferring the money to the State General Fund. The Legislature adopted the reductions, but did not transfer the money from the fee fund. Additionally, the Legislature reduced the Governor's recommendation by \$4,797 as a result of accelerating to FY 2009 the Governor's recommendation to suspend death and disability payments and health insurance fund contributions in FY 2010. The Legislature approved a total FY 2009 budget of \$376,153 for the Kansas Dental Board.

The Governor also recommended that \$20,584 in FY 2010 reductions be transferred to the State General Fund. This resulted in a recommended expenditure limitation of \$361,976 for the budget year. The Legislature approved the reductions but not the transfer. Also, \$4,798 was added to restore the amounts reduced because of suspending the death and disability payments and health insurance fund contributions. A total budget of \$366,774 was approved by the Legislature for FY 2010. An equal expenditure limitation was approved for FY 2011 and included a \$15,786 reduction from the Governor's recommendation of \$382,560.

**Board of Healing Arts.** The Governor recommended, and the Legislature approved, expenditure authority totaling \$3,601,944 for the Board of Healing Arts for FY 2009. In addition, the Legislature recommended transferring \$148,144 from the Healing Arts Fee Fund to the State General Fund. The amount of the transfer equals the Board's savings attributable to the moratoriums on employer contributions for state employee health insurance and Death and Disability payments into the Kansas Public Employees Retirement System (KPERS), as well as savings attributable to operating budget reductions. For FY 2010, the Legislature approved expenditures totaling \$3,836,348 from the Healing Arts Fee Fund. This

amount is \$80,533 more than the Governor's recommendation for FY 2010. The increase is attributable to the acceleration of the moratoria mentioned above into FY 2009, as opposed to the Governor's recommendation, which included the moratoria in FY 2010. In addition, the Governor recommended, and the Legislature approved, the transfer of \$70,432 from the Healing Arts Fee Fund to the State General Fund. The amount of the transfer equals savings attributable to reductions made to the agency's operating budget.

**Board of Nursing.** The Legislature increased the Governor's recommended expenditures for FY 2010 for the Board of Nursing Fee Fund by \$61,500 to allow the agency to purchase needed hardware and software upgrades.

**Board of Examiners in Optometry.** For FY 2010, the Legislature approved additional expenditures of \$12,791 from the agency fee fund for a one-half time, temporary staff position. The person filling this position will train to take the place of the current Public Service Administrator who expects to retire during the fiscal year.

**Kansas Real Estate Commission.** The Legislature approved the Governor's recommendation to reduce the agency's budget by 3.0 percent in FY 2009 and 4.0 percent on FY 2010; however, the Legislature did not approve the transfer of these savings to the State General Fund. The Legislature also did not approve one-time fee fund balance transfers to the State General Fund of \$550,000 from the Real Estate Recovery Revolving Fund and \$50,000 from the Real Estate Fee Fund in FY 2009. The Legislature did approve the Governor's recommendation to eliminate the KSIP Program and to transfer the remaining \$195,671 in KSIP authority from the Real Estate Fee Fund to the State General Fund.

The Legislature authorized additional expenditures of up to \$200,000 in FY 2010 to allow the agency to upgrade the software for its licensing system. The funding for this software upgrade will come from a \$200,000 transfer from the Real Estate Recovery Revolving Fund to the Real Estate Fee Fund. For FY 2011, the Legislature reduced the agency's budget by an additional \$52,654 to hold the FY 2011 budget at the same level as the FY 2010 budget after one-time expenditure adjustments are factored out.

**Office of the Securities Commissioner.** The Legislature approved the Governor's recommendation to reduce the agency's budget by 3.0 percent in FY 2009 and 4.0 percent on FY 2010. The Legislature did approve the Governor's recommendation to eliminate the KSIP Program and to transfer the remaining \$255,722 in KSIP authority from the Securities Act Fee Fund to the State General Fund. For FY 2011, the Legislature reduced the agency's budget by \$113,780 to hold the FY 2011 budget at the same level as the FY 2010 budget after one-time expenditure adjustments are factored out.

**Board of Technical Professions.** The Legislature reduced the agency's FY 2009 expenditures by \$7,177 and increased FY 2010 expenditures by the same amount to account for the acceleration of the moratorium on employer contributions to the state health plan and the moratorium on KPERS death and disability from FY 2010 to FY 2009. The Board of Technical Profession's FY 2009 approved budget totals \$577,092 and the FY 2010 approved budget totals \$583,468. For FY 2011, the Legislature reduced expenditures by \$35,720 to maintain the budget at the FY 2010 level of \$583,720.

**Board of Veterinary Examiners.** For FY 2010, the Legislature did not recommend the one-time transfer of \$125,000 from the Veterinary Examiners Fee Fund to the State General Fund. For FY 2011, the Legislature reduced expenditures \$15,587 to hold the agency at the FY 2010 recommendation. The Legislature recommends \$266,706 for the Board of Veterinary Examiners for both FY 2010 and FY 2011.

## **Executive Branch Elected Officials**

**Office of the Governor.** For FY 2009, the Governor reduced her own office's State General Fund budget by \$360,519 to reflect the reduction in available revenues. The Legislature's adjustments to the Governor's budget for the current year relate only to the statewide adjustments applied to all agencies. For FY 2010, the Governor again reduced her own budget, by over \$300,000. The Legislature applied the same across the board reductions to this budget as were applied to all others. By the end of the session, the Governor's budget totaled \$7,455,035 from the State General Fund and \$14,031,686 from all funding sources. The number of approved positions was left unchanged at 38.88 FTE positions.

**Lieutenant Governor.** The budget for the Lieutenant Governor finances three full-time employees as well as one part-time staff person. Although the budget is relatively small, it was reduced in the same manner as all other agencies. In total, the office has \$207,375 for FY 2010, all from the State General Fund.

**Attorney General.** For FY 2009, the Legislature applied a reduction of \$267,422 from all funding sources, including \$161,026 from the State General Fund. The Legislature made adjustments for FY 2010 of \$293,034 from all funding sources, including \$301,888 from the State General Fund. For FY 2010, the Legislature added 2.00 new FTE positions for litigation in the Medicaid Fraud Unit for activities associated with SB 44, which created the Kansas False Claims Act. The agency estimates that it will receive federal funding for these positions. Once the federal funding ends, the agency's FTE limitation will be reduced by 2.00.

**Insurance Department.** For FY 2009, the Legislature reduced the proposed one-time transfers from the special revenue funds to the State General Funds 21.5 percent. The Legislature transferred \$2,355,000 from the Workers Compensation Fund and \$4,295,800 from the Insurance Department Service Regulation Fund to the State General Fund. The Legislature also delayed the \$1.0 million transfer from the State General Fund to the Workers Compensation Fund until FY 2011. For FY 2010, the Legislature reduced the one-time transfer of \$497,961 by 21.5 percent for a transfer of \$390,899 from the Insurance Department Service Regulation Fund to the State General Fund in FY 2010. The Legislature also recommended the delay of the \$1.0 million transfer from the State General Fund to the Workers Compensation Fund until FY 2012. The agency's total expenditures approved for FY 2010 total \$24,375,000.

**Secretary of State.** The Legislature reduced the one-time transfer from the Information and Services Fee Fund by 21.5 percent for a transfer of \$146,300 to the State General Fund in FY 2009. The Legislature reduced the one-time special revenue transfers to the State General Fund in FY 2010 by 21.5 percent. These transfers include: \$20,881 from the Technology Communication Fee Fund, \$27,475 from the Information and Services Fee Fund and \$141,300 from the Uniform Commercial Code Fee Fund. The agency's total expenditures approved for FY 2010 total \$7,660,075.

**State Treasurer & Pooled Money Investment Board (PMIB).** The Legislature approved the Governor's Budget Amendment to suspend the June 1, 2009 "Slider" or Business Machinery and Equipment Tax and the Telecommunication and Railroad Machinery Equipment Tax payment. One Slider payment of \$25,009,406 was made in March 2009. This payment included \$20,041,629 for the Business Machinery and Equipment Tax and \$4,967,777 for the Telecommunication and Railroad Machinery Equipment Tax. The Legislature also reduced the one-time special revenue transfers to the State General Fund by 21.5 percent. These transfers included: \$219,800 from the Bond Services Fee Fund; \$2,081 from the Postsecondary Education Services Program Expense Fund; \$43,504 from the State Treasurer Operating Fund; \$13,619 from the Unclaimed Property Expense Fund and \$20,187 from the Pooled Money Investment Portfolio Fee Fund, all in FY 2009. For FY 2010, the Legislature again reduced the one-time special revenue transfers to the State General Fund by 21.5 percent. These transfers included: \$84,988 from the State Treasurer Operating Fund; \$23,550 from the Bond Services Fee Fund; \$13,619 from the Unclaimed Property Expense Fund; \$29,830 from the Postsecondary Education Savings Expense Fund and \$24,107 from the Pooled Money Investment Portfolio Fee Fund. The budget approved for the State Treasurer totaled \$17,408,735 for FY 2010, and \$766,056 for the PMIB.

## Legislative Branch Agencies

Reductions were applied to the five legislative branch agencies for both FY 2009 and FY 2010, with the majority of the FY 2010 reduction applied to the Legislature's own budget rather than the support agencies. All of the budget reductions applied to agencies financed from the State General Fund were applied to the legislative budgets, which removed a total of \$2.2 million, \$1.8 million of which came out of the Legislature's own budget. The Legislative Coordinating Council will provide the ultimate direction as to how this reduction is applied, but it could affect the number of file clerks, or reduce the number of printed bills, out-of-state travel, or interim committee days. The LCC will also have to determine how to proceed with the new computerization project. The cumulative total for all five agencies is \$26,972,564 for FY 2010.



## Judicial Branch Agencies

Judicial agencies are subject to the same statewide reductions applied to Executive Branch agencies.

**Judiciary.** For FY 2009, the Legislature approved \$121.6 million, including \$107.4 million from the State General Fund. That is a reduction of \$4.7 million, including \$4.4 million in State General Fund, from the Judiciary's request. For FY 2010, the Legislature approved \$111.3 million, including \$97.2 million from the State General Fund. That is a reduction of \$13.0 million, including \$13.3 million from the State General Fund, from the Governor's recommendation. The Governor's recommendation adjusted only for the statewide moratorium on employer death and disability and health insurance contributions.

For FY 2010, the Legislature approved the delay of the appointment of the 14<sup>th</sup> Court of Appeals Judge for one year. This action removed for the budget \$155,955 from the State General Fund and 3.00 full-time equivalent positions which would have included the Judge and his or her support staff. To offset total

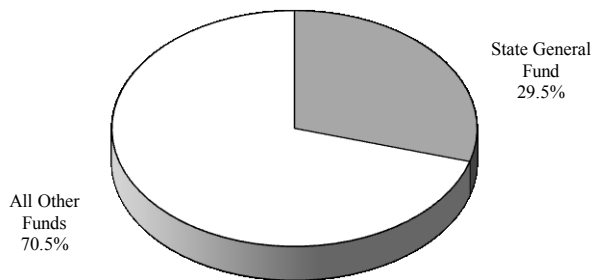
reductions in the Judiciary's budget, the Legislature approved a surcharge on limited types of filings and capped at it at \$10 per fee; however, the surcharge will not cover the cuts and a shortfall of over \$8.0 million is anticipated. The shortfall could require up to 30 days of statewide court closures and an unpaid furlough for 1,589 nonjudicial employees. The Governor has stated that he will support the Judiciary's request that the Legislature provide financial relief in January of 2010 to avoid such operating cuts.

**Judicial Council.** For FY 2009, the Legislature approved \$1.4 million, including \$155,460 from the State General Fund. That is a reduction of \$17,656, including \$2,750 in State General Fund, from the Judiciary's request. For FY 2010, the Legislature approved \$1.4 million from special revenue funds. That is an increase of \$14,909 from the Governor's recommendation. The Legislature approved \$90,000 for the Kansas Criminal Code Recodification Commission from special revenues rather than the traditional use of State General Fund. 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 from the following agencies: the Department of Social and 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.

How It Is Financed



FY 2010

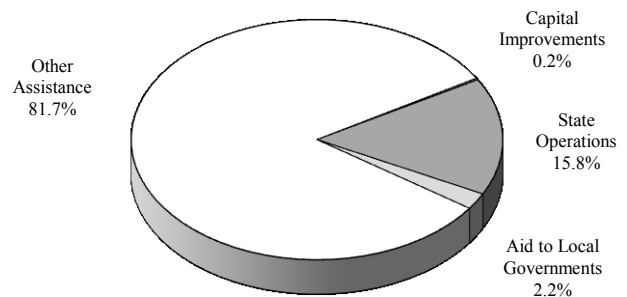
The Legislature approved expenditures of \$4,219,160,511 in FY 2009 and \$4,158,707,629 in FY 2010 for Human Services activities. The Governor had recommended total expenditures of \$4,244,070,275 for FY 2009 and \$4,161,987,749 for FY 2010. State General Fund expenditures included in the approved amounts are \$1,367,023,495 for FY 2009 and \$1,228,572,516 for FY 2010. The Governor's recommendation included \$1,379,827,882 from the State General Fund for FY 2009 and \$1,242,127,855 from the State General Fund for FY 2010. The approved budget for Human Services expenditures in FY 2010 represents 31.9 percent of all state expenditures and 21.9 percent of all State General Fund expenditures.

## Department of Social & Rehabilitation Services

**Caseload Estimates.** Caseload projections were revised in April 2009. As a result, the Governor increased her recommended FY 2009 expenditures for SRS caseload programs by \$184,063 from all funding sources. However, the new State General Fund

estimates reflected a reduction of \$4.4 million. The increase in caseload expenditures were the result of higher expenditures in mental health programs and community supports and services. These increases were offset by decreases in the estimates for Temporary Assistance to Families, General Assistance, Foster Care, and substance abuse services. The reduction in the State General Fund was largely due to the enhanced federal Medicaid funding included in the American Recovery and Reinvestment Act of 2009 (ARRA). In addition, SRS has improved the delivery of foster care services in ways that allow the agency to draw down more federal foster care funding. The 2009 Legislature adopted the Governor's budget proposal that captured State General Fund savings in Medicaid programs by applying the 6.2 percent enhanced Federal Medical Assistance Percentage rate. Beginning on April 1, 2009, the American Recovery and Reinvestment Act provisions provided another Federal Medical Assistance Percentage rate increase of 2.03 percent which was triggered by an increase in Kansas' unemployment rate. Therefore, additional State General Fund savings were reflected in the new caseload estimate.

How It Is Spent



FY 2010

For FY 2010, the estimates for SRS caseload programs included an increase of \$7.5 million from all funding sources. However, the estimates for State General Fund expenditures represented a reduction of \$4.3 million. Additional State General Fund savings that will result from the recent ARRA Federal Medical Assistance Percentage increase were again reflected in the FY 2010 estimate. The federal match rate used for FY 2010 assumed that an additional FMAP increase

will occur beginning January 1, 2010, for Medicaid expenditures, again resulting from an increased Kansas unemployment rate. The estimate for SRS' Reintegration/Foster Care program was decreased by \$1.2 million from all funding sources and \$5.5 million from the State General Fund. Savings will be realized from new provider contracts that cut administrative costs and will begin on July 1, 2009. In addition, SRS has improved its practices that influence the amount of federal funding that can be drawn for the program, so less State General Fund is required.

**Governor's Budget Amendments.** The Governor amended her budget to capture savings that will result in Medicaid Programs from an increase in the Federal Medical Assistance Percentage (FMAP) that was included in the American Recovery and Reinvestment Act of 2009 (ARRA). The first amendment included a reduction of \$35.6 million from the State General Fund in SRS Medicaid programs in FY 2009 and a reduction of \$61.1 million from the State General Fund in SRS Medicaid programs in FY 2010. Expenditures from all funding sources did not change in either year, the savings were purely a function of the increased federal funding. The Legislature approved this amendment. For the second FMAP increase that occurred on April 1, 2009, the increase in federal funding for caseload programs was included in the new estimates. For non-caseload programs, the Governor amended her recommendation to capture State General Fund savings of \$3.5 million in FY 2009 and \$1.7 million in FY 2010. The Legislature approved this amendment.

**Kansas Legal Services.** As a result of reductions to contractual services that were included in the Governor's budget recommendation, the Kansas Health Policy Authority cancelled a contract with Kansas Legal Services (KLS). The contract provided legal services for persons who are applying for federal disability. Since the implementation of the presumptive disability process, program income that was considered attributable to the services provided by KLS and which was used to offset the cost of the contract had declined. The Legislature instructed the Department of Social and Rehabilitation Services (SRS) to write a new contract with KLS and added \$487,500 from the State General Fund for FY 2010.

**Home & Community-Based Services for the Physically Disabled (HCBS/PD).** The Governor's

recommendation for FY 2009 included an addition of \$8.4 million from the State General Fund for the HCBS/PD Waiver which had grown beyond the approved budget. The Legislature approved this funding and added an additional \$2.0 million from the State General Fund for FY 2009 and \$4.0 million from the State General Fund for FY 2010.

**Funeral Assistance.** The Governor's budget recommendation did not include funding for funeral assistance for FY 2010. The Legislature added \$520,000 from the State General Fund for these payments.

**Mental Health Services.** In FY 2007, \$17.0 million from the State General Fund was added to the SRS budget for mental health services when a small reduction in federal dollars resulted from a change in claims practices. The Governor's budget recommendation reduced that additional funding by \$7.0 million. The Legislature added back \$5.0 million from the State General Fund.

**Statewide Adjustments.** The Legislature reduced the agency's FY 2009 expenditures by \$5.8 million, including \$2.6 million from the State General Fund, and increased FY 2010 expenditures by approximately the same amount to account for the acceleration of the moratorium on employer contributions to the state health plan and the moratorium on KPERS death and disability from FY 2010 to FY 2009. 2009 House Substitute for Substitute for SB 23 included an across the board State General Fund reduction of 1.25 percent for all agencies in FY 2009. SRS's FY 2009 reduction totaled \$5.2 million. Because that funding draws down federal funding, a reduction of \$6.3 million from federal funds also occurred. That total reduction of \$11.5 million was also made for FY 2010 in a later appropriation bill.

The Legislature made an additional across the board State General Fund reduction of 2.75 percent for FY 2010 in Senate Substitute for HB 2373. SRS's FY 2010 reduction totaled \$9,745,692. A reduction in federal funding that can be drawn down will also occur but was not included in the agency's approved total. Finally, the Legislature reduced each agency's State General Fund for the amount of longevity funding that was included in the budget. However, agencies are still required to make those payments. SRS's budget was reduced by \$1,018,003 for this item.

**State Hospitals.** For the Kansas Neurological Institute (KNI), the Governor recommended expenditures totaling \$28,730,954, of which \$11,112,811 is from the State General Fund for FY 2009. The Legislature approved expenditures totaling \$27,587,180, of which \$10,565,365 is from the State General Fund for FY 2009. The decrease is attributable to the acceleration of the moratoria on employer payments to the state employee health benefits account and the KPERS Death and Disability Account, as well as a 1.25 percent across-the-board reduction in State General Fund expenditures. For KNI, the Governor recommended expenditures totaling \$28,379,109, of which \$11,396,168 is from the State General Fund for FY 2010. The Legislature approved expenditures totaling \$28,739,215, of which \$11,159,914 is from the State General Fund for FY 2010.

The Governor recommended expenditures totaling \$55,294,295, of which \$42,110,459 is from the State General Fund for Larned State Hospital (LSH) for FY 2009. The Legislature approved expenditures totaling \$53,127,314, of which \$40,098,146 is from the State General Fund for LSH for FY 2009. The decrease is attributable to the acceleration of the moratoria on employer payments to the state employee health benefits account and the KPERS Death and Disability Account, as well as a 1.25 percent across-the-board reduction in State General Fund expenditures. For FY 2010, the Governor recommended expenditures totaling \$54,631,971, of which \$41,602,066 is from the State General Fund for FY 2010. The Legislature approved expenditures totaling \$54,189,420, of which \$41,004,838 is from the State General Fund for LSH for FY 2010. The net reduction in expenditures is attributable to across-the-board reductions to State General Fund expenditures.

For Osawatomie State Hospital (OSH), the Governor recommended expenditures totaling \$26,543,999, of which \$16,267,473 is from the State General Fund for FY 2009. The Legislature approved expenditures totaling \$25,607,473, of which \$15,461,227 is from the State General Fund for FY 2009. The decrease is attributable to the acceleration of the moratoria on employer payments to the state employee health benefits account and the KPERS Death and Disability Account, as well as a 1.25 percent across-the-board reduction in State General Fund expenditures. For FY 2010, the Governor recommended expenditures

totaling \$27,136,536, of which \$16,990,433 is from the State General Fund for OSH. The Legislature approved expenditures totaling \$26,968,096, of which \$16,691,703 is from the State General Fund for FY 2010. The net reduction in expenditures is attributable to across-the-board reductions to State General Fund expenditures.

The Governor recommended expenditures totaling \$25,446,488, of which \$10,614,646 is from the State General Fund for Parsons State Hospital (PSH) for FY 2009. The Legislature approved expenditures totaling \$24,436,233, of which \$10,031,474 from the State General Fund for PSH for FY 2009. The decrease is attributable to the acceleration of the moratoria on employer payments to the state employee health benefits account and the KPERS Death and Disability Account, as well as a 1.25 percent across-the-board reduction in State General Fund expenditures. For FY 2010, the Governor recommended expenditures totaling \$24,794,984, of which \$10,424,288 is from the State General Fund for FY 2010. The Legislature approved expenditures totaling \$25,100,180, of which \$10,302,372 is from the State General Fund for FY 2010 for PSH.

For Rainbow Mental Health Facility (RMHF), the Governor recommended expenditures totaling \$7,983,481, of which \$5,342,542 is from the State General Fund for FY 2009. The Legislature approved expenditures totaling \$7,724,284, of which \$5,107,815 is from the State General Fund for FY 2009. The decrease is attributable to the acceleration of the moratoria on employer payments to the state employee health benefits account and the KPERS Death and Disability Account, as well as a 1.25 percent across-the-board reduction in State General Fund expenditures. For FY 2010, the Governor recommended expenditures totaling \$8,143,089, of which \$5,525,712 is from the State General Fund for RMHF for FY 2010. The Legislature approved expenditures totaling \$8,068,567, of which \$5,426,717 is from the State General Fund for FY 2010. The net reduction in expenditures is attributable to across-the-board reductions to State General Fund expenditures.

## **Kansas Health Policy Authority**

**Governor's Budget Amendments.** As was done with SRS, the Governor amended her budget for KHPA to

capture savings that will result in Medicaid Programs from an increase in the Federal Medical Assistance Percentage (FMAP) that was included in the American Recovery and Reinvestment Act of 2009 (ARRA). The first amendment included a reduction of \$45.5 million from the State General Fund in the Medicaid Regular Medical Program in FY 2009 and a reduction of \$100.9 million from the State General Fund in FY 2010. Expenditures from all funding sources did not change in either year; the savings were purely a function of the increased federal funding. The Legislature approved this amendment. The Governor also amended her FY 2010 budget recommendation to add \$4.3 million, including \$1.2 million from the State General Fund, in order to expand the eligibility requirements for the State Children's Health Insurance Program (SCHIP) to include children in families that earn up to 250 percent of the federal poverty level. The Legislature also approved this amendment.

The Legislature also approved a Governor's Budget Amendment to add \$3.5 million from the State General Fund for the KHPA Medicaid Regular Medical Program. The funding will allow KHPA to draw down \$2.4 million in federal funding through the Medicaid process for additional resources available totaling \$5.9 million. The funding will be granted to the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) program, allowing these hospitals to be compensated for the additional cost of providing training to new doctors and to retain their accreditation. In the future, the WCGME grant funding will be determined through the consensus caseload process. The Legislature did not approve the Governor's Budget Amendment to add \$498,000, including \$217,450 from the State General Fund, to add capacity at the Clearinghouse where some of the applications for Medicaid and SCHIP are processed.

**Caseload Estimates.** Caseload projections were revised in April 2009. As a result, the Governor increased her recommended FY 2009 expenditures for the Medicaid Regular Medical Program by \$9.0 million from all funding sources. However, the new State General Fund estimate for the program was a reduction of \$13.6 million. The reduction in the State General Fund was largely due to the enhanced federal Medicaid funding included in ARRA. The 2009 Legislature adopted the Governor's budget proposal that captured State General Fund savings in Medicaid

programs by applying the 6.2 percent enhanced Federal Medical Assistance Percentage rate.

Beginning on April 1, 2009, the American Recovery and Reinvestment Act provisions provide another Federal Medical Assistance Percentage rate increase of 2.03 percent which was triggered by an increase in Kansas' unemployment rate. Therefore additional State General Fund savings were reflected in the new caseload estimate. For FY 2010, the estimate included a decrease of \$6.5 million from all funding sources, which included a decrease of \$19.2 million from the State General Fund. The program is still expected to increase by 2.6 percent over FY 2009 expenditures, but the growth in beneficiaries and program expenditures is not expected to increase as much as was originally estimated. Additional State General Fund savings that will result from the recent American Recovery and Reinvestment Act Federal Medical Assistance Percentage increase are again reflected in the FY 2010 estimate. The federal match rate used for FY 2010 assumes that an additional FMAP increase will occur beginning January 1, 2010, for Medicaid expenditures, again resulting from an increased Kansas unemployment rate.

**Kansas Legal Services.** As a result of reductions to contractual services that were included in the Governor's budget recommendation, KHPA cancelled a contract with Kansas Legal Services (KLS). The contract provided legal services for persons who are applying for federal disability. The agency maintained contracts that were for medical and health care related services. The Legislature instructed the Department of Social and Rehabilitation Services (SRS) to write a new contract with KLS and reduced KHPA's 2009 budget by \$487,500 from the State General Fund and increased SRS's 2010 budget by the same amount.

**Time Limited MediKan.** The Governor's recommended budget included savings of \$11.7 million from the State General Fund that will result from placing a strict lifetime limit of 18 months of benefits on the MediKan Program. The Governor's recommendation also included adding back \$5.0 million from the State General Fund to offer a package of services for persons who had used the lifetime limit and were still not self-sufficient. The Legislature approved the strict lifetime limit for the program and the resulting State General Fund savings, but did not approve the additional \$5.0 million.

**Statewide Adjustments.** The Legislature reduced the agency's FY 2009 expenditures by \$354,021, including \$148,902 from the State General Fund, and increased FY 2010 expenditures by approximately the same amount to account for the acceleration of the moratorium on employer contributions to the state health plan and the moratorium on KPERS death and disability from FY 2010 to FY 2009. 2009 House Substitute for Substitute for Senate Bill No. 23 included an across the board State General Fund reduction of 1.25 percent for all agencies in FY 2009. KHPA's FY 2009 reduction totaled \$672,865. Because that funding draws down federal funding, a reduction of \$914,782 from federal funds will also occur. That total reduction of \$1.6 million was also made for FY 2010 in the subsequent appropriation bill. The Legislature made an additional across the board State General Fund reduction of 2.75 percent for FY 2010 in Senate Substitute for House Bill No. 2373. KHPA'S FY 2010 reduction totaled \$1,115,130. A reduction in federal funding that can be drawn down will also occur but was not accounted for in the agency's approved total. Finally, the Legislature reduced each agency's State General Fund for the amount of longevity funding that was included in the budget. However, agencies are still required to make those payments. KHPA's budget was reduced by \$33,855 for this item.

## **Other Human Services Agencies**

**Department on Aging.** Caseload projections for the Nursing Facilities Program and Targeted Case Management Program were revised in April 2009. As a result, the Governor recommended a reduction of \$2.0 million from all funding sources, including a reduction of \$2.5 million from the State General Fund for the Nursing Facilities Program in FY 2009 and a net increase of \$2.9 million from all funding sources, including a reduction of \$820,876 from the State General Fund for the Nursing Facilities Program in FY 2010. In addition, the Governor recommended a reduction of \$800,000, of which \$298,719 is from the State General Fund for the Targeted Case Management Program in FY 2009 and a reduction of \$657,899, of which \$231,547 is from the State General Fund for the Targeted Case Management Program in FY 2010.

In addition to revisions in funding for caseload adjustments, the Governor recommended reductions in

financing from the State General Fund for the agency's four Medicaid programs with corresponding increases in federal funds. The four programs affected are the Nursing Facilities Program, Home and Community Based Services for the Frail Elderly (HCBS/FE) Program, Program for All-Inclusive Care for the Elderly (PACE) Program, and Targeted Case Management Program. Additional federal funds were made available for these programs through the American Recovery and Reinvestment Act (ARRA) which increased the federal Medicaid match rate. The additional federal funds made available through ARRA resulted in savings of \$21.5 million in FY 2009 and \$37.2 million in FY 2010 from the State General Fund.

For FY 2009, the Legislature recommended total expenditures of \$490,090,126, of which \$170,029,223 is from the State General Fund for the Department on Aging. This is a reduction of \$1,885,373, with \$732,563 from the State General Fund, from the Governor's recommendation for FY 2009. In addition to savings resulting from the moratoria on employer contributions to the state employee health insurance program and payments to the Death and Disability fund in the Kansas Public Employee Retirement System (KPERS), the Legislature approved a 1.25 percent across-the-board reduction to the agency's State General Fund financing.

For FY 2010, the Legislature recommended total expenditures of \$487,805,770, of which \$149,880,721 is from the State General Fund for the Department on Aging. This is a total reduction of \$2,214,894, of which \$1,492,339 is from the State General Fund, from the Governor's recommendation for FY 2010. The savings is attributable to the 1.25 percent across-the-board reduction to the agency's State General Fund financing that was carried forward from FY 2009, as well as an additional across-the-board State General Fund reduction of 2.75 percent.

**Kansas Guardianship Program.** For FY 2009, the Legislature recommended total expenditures of \$1,266,501 for the Kansas Guardianship Program. This amount is \$18,873 less than the Governor's recommendation for FY 2009. The reduction is attributable to the acceleration of the moratorium on Death and Disability payments into the Kansas Public Employees Retirement System (KPERS) and a 1.25 percent across-the-board reduction in financing from the State General Fund.

### Consensus Caseloads

(Dollars in Thousands)

	FY 2008 <u>Actual</u>	FY 2009 <u>Gov Rec.</u>	FY 2009 <u>Approved</u>	FY 2010 <u>Gov Rec.</u>	FY 2010 <u>Approved</u>
<b>Department of Social &amp; Rehab. Services</b>					
Temporary Assist. to Families	48,045	45,446	45,446	50,813	50,813
General Assistance	8,982	9,261	9,261	6,000	4,530
Reintegration/Foster Care	142,622	152,955	152,955	137,000	137,000
Nursing Facil. for Mental Health	14,484	15,733	15,733	15,744	15,744
Regular Medical	249,846	257,298	257,298	264,812	264,812
Total--SRS Caseload Programs	\$ 463,979	\$ 480,693	\$ 480,693	\$ 474,369	\$ 472,898
State General Fund Portion	\$ 254,906	\$ 251,387	\$ 251,387	\$ 221,821	\$ 220,350
<i>Percent Change</i>		3.6%	3.6%	(1.3%)	(1.6%)
<b>Kansas Health Policy Authority</b>					
Regular Medical	\$ 1,267,080	\$ 1,272,646	\$ 1,272,532	\$ 1,316,828	\$ 1,311,707
State General Fund Portion	\$ 435,813	\$ 404,114	\$ 404,000	\$ 358,621	\$ 353,500
<i>Percent Change</i>		0.4%	0.4%	3.5%	3.1%
<b>Department on Aging</b>					
Nursing Facilities	\$ 355,567	\$ 368,000	\$ 368,000	\$ 368,000	\$ 368,000
HCBS--Targeted Case Management	5,209	5,000	5,000	5,200	5,200
Total--Aging Caseload Programs	\$ 360,776	\$ 373,000	\$ 373,000	\$ 373,200	\$ 373,200
State General Fund Portion	\$ 145,347	\$ 130,289	\$ 130,289	\$ 115,729	\$ 115,729
<i>Percent Change</i>		3.4%	3.4%	0.1%	0.1%
<b>Juvenile Justice Authority</b>					
Out-of-Home Placements		\$ 21,577	\$ 21,577	\$ 21,969	\$ 21,758
Psychiatric Residential Treatment Facilities		7,145	7,145	7,100	7,100
Total--JJA Caseload Programs		\$ 28,722	\$ 28,722	\$ 29,069	\$ 28,858
State General Fund Portion		\$ 20,681	\$ 20,681	\$ 20,702	\$ 20,702
<i>Percent Change</i>				1.2%	0.5%
Total--Consensus Caseloads	\$ 2,091,836	\$ 2,155,062	\$ 2,154,947	\$ 2,193,465	\$ 2,186,663
State General Fund Portion	\$ 836,066	\$ 806,471	\$ 806,357	\$ 716,873	\$ 710,281

For FY 2010, the Legislature recommended total expenditures of \$1,154,401 for the Kansas Guardianship Program. This amount is a reduction of \$47,448 from the amount recommended by the Governor for FY 2010. The reduction is primarily attributable to savings from targeted cuts to operating expenditures, as well as a 2.75 percent across-the-board reduction in financing from the State General Fund. The reductions to expenditures approved for both FY 2009 and FY 2010 will result in a decrease in

the number of individuals to whom the Kansas Guardianship is able to provide services.

**Health & Environment—Health.** Aside from the global State General Fund spending reductions made to the Division of Health, the Legislature made some additional State General Fund changes for FY 2010. First, funding for the Youth Mentoring Program was reduced by \$252,116 which brings total program funding to \$89,730. Second, the Legislature added

\$208,000 for the PKU Treatment Products appropriation in the Children with Special Needs Program in the Division of Health. Previously, the program had been funded through the Children's Initiatives Fund. Third, the Legislature restored the majority of the funding that had been eliminated by the Governor for the Pregnancy Maintenance Initiative, for total program funding of \$345,237. Fourth, the Legislature added \$328,465 for Primary Health Care, or Safety Net Clinic funding, for total funding of \$6.7 million. Total approved funding for the Division is \$159,736,445, including \$23,601,972 from the State General Fund.

**Department of Labor.** The Legislature reduced the one-time transfer of \$100,000 from the Human Resources Special Projects Fund to the State General Fund to \$78,500 in FY 2009. The Legislature also reduced the one-time transfer of \$600,000 from the Worker's Compensation Fund to the State General Fund to \$471,000 in FY 2009. An additional \$69.0 million for unemployment benefits in American Recovery and Reinvestment Act funds for FY 2009 were also approved for an additional 26 weeks of unemployment insurance coverage for persons enrolled in state approved job training programs; including an alternative wage base period calculation; and benefits for individuals seeking only part-time

employment. For FY 2009, the Legislature approved \$401,835,429 including \$544,260 from the State General Fund for FY 2009. For FY 2010, the Legislature reduced State General Fund expenditures an additional \$51,896 to reach a 10.0 percent total State General Fund reduction for the Department. The Legislature approved \$364,803,978, including \$475,776 from the State General Fund for FY 2010. The legislature enacted SB 160 to increase the state's minimum wage from \$2.65 an hour to \$7.25 an hour effective January 1, 2010.

**Kansas Commission on Veterans Affairs.** For FY 2009, the Governor recommended a revised budget of \$22,962,754 with \$9,227,492 from the State General Fund. Statewide reductions and adjustments by the 2009 Legislature reduced those amounts to \$22,235,029 and \$8,889,021, respectively. The Governor recommended \$22,262,464, with \$8,956,372 from the State General Fund, for FY 2010, and the Legislature reduced those amounts through statewide cuts and reductions to capital improvements to \$22,130,383 and \$8,749,796, respectively. For both fiscal years, the agency plans to handle these reductions through cuts to administrative costs and to expenditures associated with the physical plants at the two veterans homes and the cemeteries.

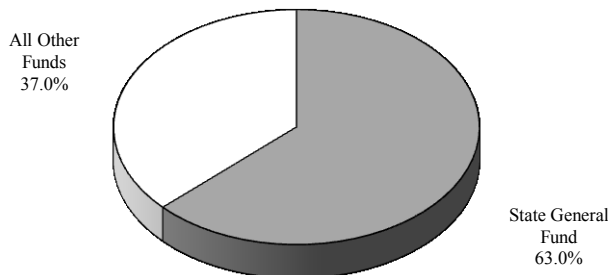


# Education Summary

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 institutions under its jurisdiction; the State Historical; the Kansas Arts Commission; and the State Library. Expenditures by the Department of Education include the payment of local school district employer retirement contributions.

distribute over \$3.6 billion in state and federal aid to the state's 296 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 Financed



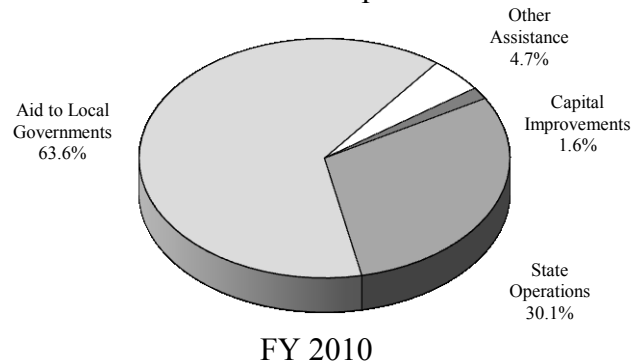
FY 2010

Total approved expenditures for education agencies in FY 2009 are \$6,034.5 million from all funding sources, of which \$4,055.8 million is from the State General Fund. The Governor's FY 2009 recommendation for education totaled \$6,081.8 million or \$49,794,632 more than the approved amounts. Total approved expenditures for education agencies in FY 2010 are \$5,922.9 million from all funding sources, of which \$3,733.1 million is from the State General Fund. The Governor's FY 2010 recommendation for education totaled \$5,983.4 million or \$60,538,153 more than the approved amounts. The approved FY 2010 amounts when compared to the FY 2009 amounts represent a decrease of \$111.6 million, including a decrease of \$322,680,878 from the State General Fund. The bulk of this reduction is attributable to the use of federal Recovery Act money that was made available to reduce state expenditures, beginning in FY 2010.

## Elementary & Secondary Education

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

How It Is Spent



FY 2010

**General State Aid.** For FY 2009, the Legislature approved \$2.21 billion from all funding sources for General State Aid payments to school districts. This amount includes \$2.18 billion from the State General Fund. The approved Base State Aid Per Pupil (BSAPP) for FY 2009 is \$4,400. The State General Fund appropriation for General State Aid is a net reduction of \$4.2 million from the Governor's original recommendation of \$2.18 billion.

For FY 2010, the Legislature approved \$2.12 billion from all funding sources for General State Aid, including \$1.95 billion from the State General Fund, and \$138.7 million from the federal American Recovery and Reinvestment Act (ARRA). The approved BSAPP for FY 2010 is \$4,280. The amount approved by the Legislature for the General State Aid appropriation is a net reduction of \$175.0 million from the Governor's original recommendation of \$2.13 billion.

**Special Education.** No changes were made to Special Education funding in FY 2009 from the Governor's recommendation. For FY 2010, the Legislature approved \$524.9 million from all funding sources, including \$367.5 million from the State General Fund and \$55.7 million in ARRA funds. The Legislature reduced funding for Special Education by \$4.5 million from the original Governor's recommendation, or

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

(Dollars in Thousands)

	FY 2008 Actual		FY 2009 Approved		FY 2010 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>State Aid:</b>						
General State Aid	2,088,627	2,118,114	2,179,733	2,208,833	1,951,215	2,118,915
Four Year-Old At-Risk Program	--	--	--	--	--	--
Subtotal--General State Aid	2,088,627	2,118,114	2,179,733	2,208,833	1,951,215	2,118,915
Supplemental General State Aid	307,861	307,861	324,146	324,146	339,212	339,212
Bond & Interest Aid	--	69,128	--	75,379	--	80,000
Capital Outlay Aid	23,087	23,087	22,600	22,600	--	--
Declining Enrollment Aid	3	3	50	50	--	--
Special Education Aid	403,274	502,545	427,753	527,903	367,541	524,939
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	220,813	220,813	242,269	242,269	260,082	260,082
Teachers' Professional Development	1,748	1,748	1,750	1,750	--	--
Teacher Mentoring	1,383	1,383	1,650	1,650	1,450	1,450
Teacher Excellence Grants	256	256	285	285	56	75
Pre-K Pilot	--	--	--	5,000	--	5,000
Juvenile Detention Grants	6,847	6,847	7,706	7,706	7,706	7,706
Optometric Vision Study and Services	--	300	--	100	--	--
Parent Education Grants	7,539	7,539	--	7,540	--	7,540
Driver Education Program Aid	--	1,809	--	614	--	1,000
Alcohol & Drug Abuse	--	2,128	--	1,750	--	1,750
Other State-Funded Grants	1,061	1,111	1,129	1,179	845	895
<b>No Child Left Behind &amp; Other Federal Aid:</b>						
Elem. & Secondary Education Prog.	--	105,819	--	111,078	--	108,990
Improving Teacher Quality	--	20,890	--	21,042	--	20,535
21st Century Community Learning	--	4,823	--	6,850	--	6,650
Rural & Low Income Schools	--	114	--	115	--	115
Language Acquisition State Grants	--	3,142	--	3,300	--	3,400
Ed. Research and Innovative Prog.	--	4,507	--	5,474	--	4,902
Vocational Education	--	5,094	--	5,100	--	5,000
School Food Assistance	2,510	134,822	2,510	137,750	2,510	140,800
Subtotal State & Federal Funding	\$ 3,065,121	\$ 3,543,996	\$ 3,211,692	\$ 3,719,572	\$ 2,930,727	\$ 3,639,065
<i>Amount Change from Prior Year</i>	<i>246,069</i>	<i>259,820</i>	<i>146,571</i>	<i>175,576</i>	<i>(280,965)</i>	<i>(80,507)</i>
<i>Percent Change from Prior Year</i>	<i>8.7%</i>	<i>7.9%</i>	<i>5.2%</i>	<i>5.0%</i>	<i>(8.7%)</i>	<i>(2.2%)</i>
Local General Fund Budgets	--	967,018	--	1,020,462	--	1,068,539
Districts' Share of Local Option Budget	--	530,013	--	582,050	--	603,044
Subtotal Local Funding	\$ --	\$ 1,497,031	\$ --	\$ 1,602,512	\$ --	\$ 1,671,583
<i>Amount Change from Prior Year</i>	<i>--</i>	<i>141,864</i>	<i>--</i>	<i>105,481</i>	<i>--</i>	<i>69,071</i>
<i>Percent Change from Prior Year</i>	<i>--</i>	<i>10.5%</i>	<i>--</i>	<i>18.3%</i>	<i>--</i>	<i>4.3%</i>
<b>Total State, Local &amp; Federal Funding</b>	<b>\$ 3,065,121</b>	<b>\$ 5,041,027</b>	<b>\$ 3,211,692</b>	<b>\$ 5,322,084</b>	<b>\$ 2,930,727</b>	<b>\$ 5,310,648</b>
<i>Amount Change from Prior Year</i>	<i>246,069</i>	<i>401,684</i>	<i>146,571</i>	<i>281,057</i>	<i>(280,965)</i>	<i>(11,436)</i>
<i>Percent Change from Prior Year</i>	<i>8.7%</i>	<i>8.7%</i>	<i>4.8%</i>	<i>5.6%</i>	<i>(8.7%)</i>	<i>(0.2%)</i>

approximately 1.0 percent. The Legislature also acknowledged \$55.7 million in ARRA funding for Special Education, and adjusted the State General Fund appropriation accordingly.

**KPERS-School Employer Contributions.** For FY 2009, the total amount available for KPERS-School employer contributions on behalf of school districts totals \$242.3 million, all from the State General Fund. The Legislature added \$3.0 million from the Governor's original recommendation for FY 2009 to account for revised teacher salary amounts. For FY 2010, the total amount approved for KPERS-School employer contributions totals \$260.1 million, all from the State General Fund. Amounts in both fiscal years account for the Legislature's acceleration of the KPERS Death and Disability Insurance rate change to FY 2009.

**Capital Outlay Aid.** For FY 2010, the Legislature approved eliminating state aid for capital outlay. Originally, the Governor recommended \$25.6 million as a demand transfer from the State General Fund for this aid to school districts. However, as State General Fund revenue difficulties emerged during the Session, this state aid program was eliminated for FY 2010.

**Driver's Education Program.** In the Governor's recommendation for FY 2010, the Driver's Education Program was eliminated and funds that are used for the program was proposed to be swept to the State General Fund. However, the Legislature restored the program, along with funding of \$1,130,000. State funding of this program will lighten the financial burden on local school districts for this program.

**Vehicle Replacement.** The Legislature authorized the Department of Education to replace one vehicle during FY 2010 at a cost of \$20,000. The agency has a cost recovery fund, where it charges the appropriate users of the agency's vehicles so that it can replace vehicles as needed.

**Governor's Teaching Excellence Awards.** The Legislature reduced funding for the Governor's Teaching Excellence Award program by \$240,000 in FY 2010, all from the State General Fund. After this reduction, the program has only \$55,525 for awards in FY 2010.

**Association Memberships.** The Legislature reduced funding for the Department's association memberships

by \$68,161 for FY 2010. With this reduced funding level, the Department will eliminate its membership in the Education Commission of the States (ECS). ECS is an interstate compact to improve public education by facilitating the exchange of information and ideas among state policy makers and education leaders.

**Local Option Budgets.** The Legislature passed an alternative formula for the calculation of the local option budget of a school district. SB 84 authorizes a school district to calculate its local option budget using a base state aid per pupil (BSAPP) of \$4,433 (the amount of BSAPP for the current school year) in any school year in which the BSAPP is less than that amount. The bill also authorizes a school district to calculate its local option budget using an amount equal to the amount appropriated for state aid for special education and related services in school year 2008-2009. A school district may enact a local option budget up to a maximum of 31 percent of the district's state financial aid, which includes the BSAPP multiplied by a district's adjusted enrollment, and state aid for special education. This law expires on June 30, 2012.

**School for the Blind.** For FY 2009 and FY 2010, the Legislature recommended total operating expenditures reductions of \$73,910 and \$235,315 respectively from the State General Fund. The reductions will primarily affect agency expenditures for salaries and wages and contractual services.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Legislature added \$163,757 from the State General Fund to the School's FY 2010 budget. The Governor recommended the salary increases; however, enhanced funding had not been included.

**School for the Deaf.** The Legislature instituted State General Fund operating expenditure reductions of \$116,000 for FY 2009 and \$374,603 for FY 2010. The School will make reductions to its salary and wages budget in both fiscal years.

Kansas law also requires that School for the Deaf teachers' salaries be equal to teachers' salaries of USD 233. The Legislature added \$211,919 from the State General Fund to the School's FY 2010 budget to

conform to the Olathe school district teacher pay plan. The Governor also recommended the salary increases for FY 2010; however, enhanced funding was not originally included.

## Postsecondary Education

For FY 2009, the Legislature approved \$2,244.0 million, including \$805.4 million from the State General Fund for the Regents system. For FY 2010, the Legislature approved \$2,246.8 million, including \$764.7 from the State General Fund, for the Regents system. Approved budgets for the Regents system include the statewide changes approved by the Legislature for FY 2009 and FY 2010.

**Board of Regents.** The Legislature approved \$249.0 million, including \$189.9 million from the State General Fund, for the Board of Regents for FY 2009. The funding is a reduction from the Governor's recommendation of \$2.4 million, including \$2.1 million from the State General Fund. The approved amount includes a \$9.6 million Governor's Budget Amendment financed by the federal American Recovery and Reinvestment Act initiative to be distributed by the Board of Regents. It also includes the statewide expenditure reductions of 1.25 percent from State General Fund, Economic Development Initiatives Fund reduction, and the acceleration of the moratorium on Health Insurance and Death and Disability premiums from FY 2010 to FY 2009. The Legislature also restored \$295,000 from the State General Fund for the Kansas Academy of Math and Science at Fort Hays State University. This academy will accept gifted students from across the state for a specialized high school education at Fort Hays State University. The goal is to encourage talented young people to build their careers in the state. The Governor had recommended that this new program be delayed until the economy improved.

The Legislature approved \$293.5 million, including \$179.1 million from the State General Fund, for the Regents system in FY 2010. This is a decrease of \$4.0 million in all funds and \$4.1 million in State General Fund from the Governor's recommendation. Funding includes the \$40.0 million Governor's Budget Amendment from the federal American Recovery and Reinvestment Act initiative to be distributed by the Board of Regents; another \$40.0 million will be available to them in FY 2011. The Legislature also

included from the State General Fund \$340,045 for the Kansas Academy of Math and Science at Fort Hays State University, \$412,835 for a Unified Operating Grant to be distributed by the Board and \$92,535 for the Midwestern Higher Education Commission dues of \$95,000. The Governor had recommended eliminating these dues. Legislative reductions include \$350,375 lapse from the Southwest Kansas Access State General Fund account and the statewide 2.75 percent State General Fund reduction. The Unified Operating Grant reflects reductions made at the universities and restored through the Board of Regents.

The Legislature approved \$22.5 million for student financial assistance in FY 2010, a drop of \$631,505 from the FY 2010 Governor's recommendation. It also recommended \$202.1 million for postsecondary education, primarily vocational education institutions, community colleges, and Washburn University, a drop of \$3.4 million from the Governor's recommendation. The Legislature concurred with the recommendation to fully fund the KAN-Ed program from the Kansas Universal Fund, and not the State General Fund.

**Emporia State University.** For FY 2009, the Legislature approved \$85.9 million, including \$33.1 million from the State General Fund. That is a total reduction of \$1.9 million, including \$1.3 million from the State General Fund, compared to the Governor's recommendation. For FY 2010, the Legislature approved \$78.5 million, including \$31.9 million from the State General Fund. That is an addition of \$428,807, including a reduction of \$135,321 in State General Fund, from the Governor's recommendation.

**Fort Hays State University.** For FY 2009, the Legislature approved \$88.8 million, including \$35.1 million from the State General Fund. That is a reduction of \$1.8 million, including \$1.4 million in State General Fund, from the Governor's recommendation. For FY 2010, the Legislature approved \$103.0 million, including \$33.6 million from the State General Fund. That is an addition of \$15.3 million, including reduction of \$170,411 in State General Fund, from the Governor's recommendation. Approval was given for the University to build a \$2.1 million soccer facility and a \$13.0 million wind power generation facility. Funding for the projects will be from special revenue funds.

The soccer facility is needed for the development of a new soccer program for both women and men as a part

of the FHSU Athletic Department. The site is located at the northwest corner of the campus, adjacent to the new Hays Sports Complex. The facility will include NCAA regulation-size synthetic turf soccer field, spectator seating, locker rooms, restrooms, concessions, field lighting and surface parking.

The 0.5 megawatt wind power generation facility will be capable of supplying all of the University's peak power demand when in full production. On a more consistent base, energy produced from this facility will reduce consumption from the current energy provider. This facility will also provide a potential secondary source of power, should the primary service be interrupted. The University notes that the facility will serve as an outdoor laboratory to support academic programs within the departments of physics, geosciences and technology studies.

**Kansas State University.** For FY 2009, the Legislature approved \$527.0 million, including \$109.5 million from the State General Fund. That is a reduction of \$7.5 million, including \$4.2 million in State General Fund, from the Governor's recommendation. For FY 2010, the Legislature approved \$503.4 million, including \$106.1 million from the State General Fund. That is an addition of \$4.0 million, including a State General Fund reduction of \$676,404 from the Governor's recommendation. The Governor vetoed the reduction of \$4,915 from the State General Fund for the Salina Aeronautical Center. This is a lease purchase agreement that is in its nature equivalent to the requirements of a debt service agreement. The 2009 Legislature intended that funding of debt service should not be lapsed. The veto was done in compliance with that intent.

In FY 2010, the Legislature also approved \$1.5 million for the construction of a new sheep and goat facility. The project includes an 11,160 square foot facility plus 14 animal sheds and pens. The existing facility is located on land recently sold to the KSU Foundation. The project will be financed by restricted fees from the sale of property and private funds on deposit at the KSU Foundation.

**Kansas State University Extension Systems & Agriculture Research Program.** For FY 2009, the Legislature approved \$120.9 million, including \$52.5 million from the State General Fund. That is a reduction of \$2.8 million, including \$1.8 million in

State General Fund, from the Governor's recommendation. For FY 2010, the Legislature approved \$118.8 million, including \$49.6 million from the State General Fund. That is an addition of \$521,314, including a reduction of \$433,353 in State General Fund, from the Governor's recommendation.

**Kansas State University Veterinary Medical Center.** For FY 2009, the Legislature approved \$33.6 million, including \$10.8 million from the State General Fund. That is a reduction of \$747,647, including \$411,672 in State General Fund, from the Governor's recommendation. For FY 2010, the Legislature approved \$32.0 million, including \$10.5 million from the State General Fund. That is an addition of \$258,601, including a reduction of \$77,412 in State General Fund, from the Governor's recommendation.

**Pittsburg State University.** For FY 2009, the Legislature approved \$90.3 million, including \$36.3 million from the State General Fund. That is a reduction of \$1.8 million, including \$1.2 million from the State General Fund, from the Governor's recommendation. For FY 2010, the Legislature approved \$85.4 million, including \$34.8 million from the State General Fund. That is an addition of \$267,765, and a reduction of \$383,723 from the State General Fund, relative to the Governor's recommendation.

**University of Kansas.** For FY 2009, the Legislature approved \$563.9 million, including \$145.3 million from the State General Fund. That is a reduction of \$10.0 million, including a State General Fund reduction of \$4.8 million, from the Governor's recommendation. For FY 2010, the Legislature approved \$536.5 million, including \$139.6 million from the State General Fund. That is an addition of \$4.2 million, including a reduction of \$978,727 from the State General Fund, relative to the Governor's recommendation.

**University of Kansas Medical Center.** For FY 2009, the Legislature approved \$268.1 million, including \$118.9 million from the State General Fund. That is a reduction of \$7.4 million, including \$4.3 million from the State General Fund, from the Governor's recommendation. This reflects the Governor's veto of \$2.9 million from the State General Fund for the Wichita Center for Graduate Medical Education

(WCGME), leaving an appropriation of \$2.3 million for the Center. WCGME, in association with several area hospitals, provides graduate training for physicians; including research, practicum and teaching.

For FY 2010, the Legislature approved \$259.5 million, including \$112.1 million from the State General Fund. That is an addition of \$8.9 million, including a reduction of \$667,095 in State General Fund, from the Governor's recommendation. This approves the expenditure of \$6.5 million from the American Recovery and Reinvestment Act (ARRA) for the Wichita Center for Graduate Medical Education. However, ARRA funding will not be available for this purpose. The Governor recommended and the Legislature approved an appropriation of \$3.5 million from the State General Fund, to the Kansas Health Policy Authority (KHPA) for WCGME. The funding will allow KHPA to draw down \$2.4 million in federal funding through the Medicaid process for total support of \$5.9 million. The funding will be granted to the teaching hospitals associated with WCGME program, thereby allowing the teaching hospitals to be compensated for the additional cost of providing training to new doctors and allowing the Center to retain accreditation. In the future, the WCGME grant will be determined through the annual caseload determination process.

**Wichita State University.** For FY 2009, the Legislature approved \$216.3 million, including \$73.5 million from the State General Fund. That is a reduction of \$4.3 million, including \$2.6 million in State General Fund, from the Governor's recommendation. For FY 2010, the Legislature approved \$205.7 million, including \$67.0 million from the State General Fund. That is an addition of \$678,556, including a reduction of \$540,324 in State General Fund, from the Governor's recommendation.

## **Other Education Agencies**

**Kansas Arts Commission.** The 2009 Legislature implemented statewide reductions to the revised amounts recommended for FY 2009 by the Governor, \$2,291,547 from all funds and \$1,499,361 from the State General Fund. The agency's final budget is \$2,255,296 from all funds and \$1,468,764 from the State General Fund. Since most monies approved for the agency had already been spent by the time these

reductions were made, the agency managed the reductions by implementing an earlier cutoff date for grant approval, eliminating the second installment in a number of grants, eliminating artist fellowships and awards funds, and eliminating guest speakers at workshops, the statewide arts conference, out-of-state travel, and print versions of the agency newsletter.

For FY 2010, through statewide and agency-specific cuts, the 2009 Legislature further reduced the agency budget from the Governor's recommended all funds and State General Fund amounts, \$2,201,138 and \$1,526,671, to \$2,001,847 and \$1,310,980, respectively. The agency will manage these reductions by eliminating three grant programs, reducing funding to the remaining grant programs, and reducing staff, travel, and printing and mailing expenditures.

**Historical Society.** The statewide reductions implemented by the 2009 Legislature brought the amounts recommended by the Governor for the agency's revised FY 2009 budget down from \$9,915,729, with \$6,351,599 from the State General Fund, to \$9,638,718, with \$6,111,741 from the State General Fund. The agency planned to meet the challenges these reductions impose by reducing energy costs, eliminating part-time positions and reducing programs for children and families.

For FY 2010, the Governor recommended \$9,519,946, with \$6,037,933 from the State General Fund. The Legislature reduced these amounts to \$9,149,417, with \$5,630,248 from the State General Fund. The Legislature implemented these reductions through the use of state-wide and agency-specific funding cuts, and the agency will respond by reducing public access to three state historical sites. Only the grounds of the Cottonwood Ranch in Studley will be accessible to the public. The Hollenberg Pony Express Station in Hanover and the Mine Creek Battlefield site in Pleasanton will be open between April and October. The agency will also reduce three positions to half-time and lay off nine full-time employees.

**State Library.** For FY 2009, the Governor recommended revised amounts of \$7,193,492, with \$5,376,662 from the State General Fund. The 2009 Legislature reduced these amounts to \$7,072,243, with \$5,264,183 from the State General Fund. For FY 2010, the Legislature reduced the Governor's

recommended amounts from \$6,669,362 to \$6,664,278 and \$4,933,312 and \$4,919,454, for all funds and the State General Fund, respectively. In response to the reductions for both fiscal years, the agency signifi-

cantly reduced state aid to local libraries and the Interlibrary Loan Development Program, as well as selective reductions to administrative costs and the Talking Books program.

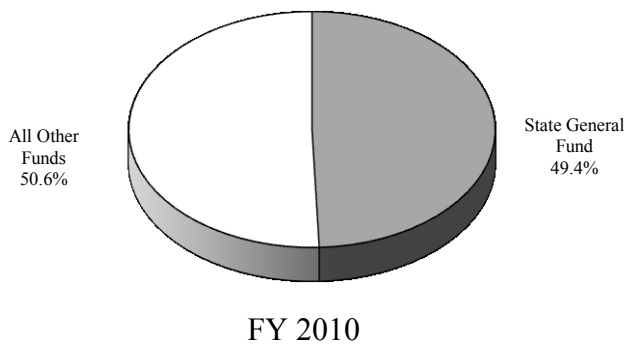
# Public Safety Summary

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

Corrections totaling \$1,537,171 from the State General Fund, which resulted in reduced resources for offender programs, local jail payments, information technology, vehicles, parole services, reentry programs, and contractual services. For FY 2010, the Legislature recommended State General Fund reductions totaling \$3,658,035. The budget year cuts will result in reductions to offender programs, parole services, reentry programs, crime victims' assistance, and community corrections grants.

**Offender Programs.** The Legislature added \$646,250 from the State General Fund for FY 2010 to continue select rehabilitative programs and services for offenders. However, despite this addition, the total FY 2010 approved amount for offender programs represents a decrease of approximately \$4.0 million from the State General Fund compared to actual amounts spent in FY 2008.

How It Is Financed

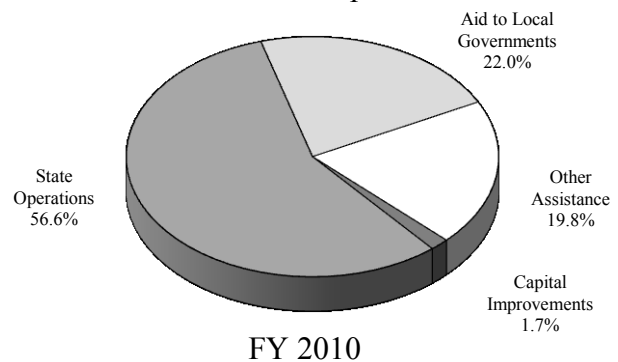


For FY 2009, the Governor recommended \$735,643,516 from all funding sources for this function including \$432,830,985 from the State General Fund. The Legislature approved a budget totaling \$733,732,992 from all funds, of which \$421,307,492 was from the State General Fund. The Governor's recommendation for FY 2010 was \$779,477,398 from all funding sources, including \$383,925,692 from the State General Fund. The Legislature approved \$760,176,713 from all funds, including \$375,283,800 from the State General Fund which represents a \$8,641,892 decrease from the Governor's recommendation.

## Adult Corrections

**Expenditure Reductions.** For FY 2009, the Legislature mandated reductions for the Department of

How It Is Spent



**Community Corrections.** For FY 2010, the Legislature restored funding of \$1,306,487 from the State General Fund to continue the adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities. To help cut statewide expenditures, the Governor recommended \$2.1 million in reduced funding for the adult residential centers.

**Prison Expansion Bonding Authority.** To address the Sentencing Commission's FY 2007 estimate of a projected increase in prison populations, 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 spending any money on expenditures related to the actual construction of prison capacity expansion projects before July 1, 2009. The agency was allowed to use bond proceeds to finance expenditures related to the planning and preparation of the projects. Therefore, the Department of Corrections issued \$1.7 million in bonds to finance the planning of projects at Ellsworth, El Dorado, Stockton, and Yates Center. For FY 2010, the Governor recommended \$130,461 from the Correctional Institutions Building Fund for the debt service related to the planning of the projects. Of this amount, \$95,000 was for principal and \$35,461 was for interest. The 2009 Legislature concurred with this recommendation, but rescinded the remaining \$17.8 million in bonding authority.

**Recovery Act.** Under the American Recovery and Reinvestment Act, the federal government established the State Fiscal Stabilization Fund Program, which is divided into two components: the Education Stabilization Fund and the Government Services Fund. The Government Services Fund may be used for any government function. The U.S. Department of Education allocated Kansas approximately \$81.7 million through the Government Services Fund. The Legislature adopted the Governor's recommendation to direct the entire funding to the Department of Corrections over a two-year period with half to be used in FY 2010 and the other half in FY 2011. The Department of Correction's State General Fund budget was reduced by a corresponding amount in both years. For FY 2010, the Government Services Funds will be used to maintain staffing levels at Hutchinson Correctional Facility (\$20.5 million), Norton Correctional Facility (\$10.0 million) and Winfield Correctional Facility (\$10.0 million).

**Correctional Conservation Camps.** The Legislature concurred with the Governor's recommendation to

close the female conservation camp located in Oswego, Labette County. The female camp, which was closed on January 1, 2009, created State General Fund savings of approximately \$483,000 for FY 2009. The Legislature also agreed with the Governor's recommendation to close the male camp in FY 2010. Closing both camps will provide FY 2010 savings of \$3.4 million. The correctional conservation camps serve as alternative placement options for offenders; however, the camps have been underutilized.

**Correctional Facility Expenditure Reductions.** For FY 2009, the Legislature recommended operating expenditure reductions totaling \$1,843,551 from the State General Fund for all eight correctional facilities. As a result, the Department of Corrections accelerated from July 1, 2009 to April 4, 2009 the suspension of operations at Stockton Correctional Facility, which is a satellite minimum security work facility. Suspension of operations at the facility was included in the Governor's budget and was adopted by the Legislature. Additionally, the Department temporarily closed B Cell House at Winfield Correctional Facility, which holds minimum security offenders. The offenders were transported to existing capacity elsewhere in the correctional system. The Legislature also upheld the Governor's recommendation to suspend operations at the minimum security correctional facilities in Toronto and Osawatomie.

For FY 2010, the Legislature recommended State General Fund operating expenditure reductions totaling \$4,865,170 for all correctional facilities. To accommodate the reduced resources, the Department of Corrections will suspend operations at El Dorado Correctional Facility's North Unit, which is a minimum security work facility for 102 inmates. Offenders will be transferred to other facilities throughout the correctional system. In sum, operations at all four Department of Corrections satellite minimum security work facilities (Toronto, Osawatomie, Stockton, and El Dorado) will be suspended as a result of the budget reductions in FY 2009 and FY 2010 and will yield a total savings of \$5.4 million from the State General Fund over the two-year period.

## **Juvenile Justice**

**Purchase of Services.** The Legislature approved the Governor's budget proposal to reduce the agency's

State General Fund appropriation by \$558,754 in FY 2009 and \$841,216 in FY 2010 and replace them with federal funds provided by the 2009 American Recovery and Reinvestment Act. The above mentioned funds will be used for Medicaid expenditures.

**Caseloads.** For FY 2009, the Legislature approved the Governor's recommendation to add \$3,255,718 from the State General Fund for caseload expenditures. The Legislature also concurred with the Governor's recommendation for FY 2010 for caseload expenditures of \$3,769,578 from the State General Fund.

**Expenditure Reductions—Juvenile Justice Authority.** Further reductions to the agency's State General Fund appropriation were approved by the Legislature totaling \$492,389 in FY 2009 and \$1.1 million in FY 2010. The above reductions affect incentive funding, graduated sanctions, and operating expenditures.

**Expenditure Reductions—Juvenile Correctional Facilities.** The Legislature authorized budget reductions from the juvenile correctional facilities State General Fund appropriations in the amount of \$422,560 in FY 2009 and \$1.2 million in FY 2010. The reductions will primarily affect other operating expenditures.

## **Other Public Safety Agencies**

**Adjutant General.** The Legislature applied a reduction of \$994,813 from all funding sources, including \$419,259 from the State General Fund, for FY 2009. For FY 2010, the Legislature applied a reduction of \$1,482,467 from all funding sources, including \$693,236 from the State General Fund.

The Governor proposed a budget amendment to finance additional disaster relief expenditures. The original budget recommendation did not include the cost for electric cooperatives for the federally-declared December 2007 winter weather disaster because they were not available at the time. The state's portion of these costs is estimated to be \$31.0 million. The budget amendment included \$170.0 million from all funding sources, including \$20.0 million from the State General Fund, for FY 2010. The Legislature

accepted the total amendment amount but switched \$12,750,000 from all funding sources, including \$1.5 million from the State General Fund, from FY 2010 to FY 2009.

**Emergency Medical Services Board.** In FY 2009, the Governor recommended transferring \$53,077 from the Emergency Medical Services Operating Fund to the State General Fund and \$68,993 in FY 2010. The Legislature authorized transfers of \$41,665 in FY 2009 and \$54,160 in FY 2010 from the Emergency Medical Services Operating Fund to the State General Fund. Total FY 2010 expenditures are \$2,145,057.

**State Fire Marshal.** The Governor recommended transfers of \$129,627 in FY 2009 and \$168,692 in FY 2010 from the Fire Marshal Fee Fund to the State General Fund. The Legislature approved transfers of \$101,757 in FY 2009 and \$132,423 in FY 2010 from the Fire Marshal Fee Fund to the State General Fund, and a budget of \$4,436,317 in FY 2010.

**Highway Patrol.** For FY 2009, the Governor recommended transfers of \$300,000 from the General Fees Fund and \$150,000 from the Highway Patrol Training Center Fund to the State General Fund. The Legislature approved transfers of \$235,500 from the General Fees Fund and \$117,750 from the Highway Patrol Training Center Fund in FY 2009, which included a 21.5 percent reduction in the transfer amounts from the Governor's recommendation.

Transfers in the amounts of \$300,000 from the agency's Kansas Highway Patrol Motor Vehicle Fund and \$100,000 from the Vehicle Identification Number Fee Fund to the State General Fund were recommended by the Governor in FY 2010. The Legislature concurred with the Governor's recommendation.

The Legislature added \$150,000 from the KHP Operations Fund in FY 2010 for the conversion from analog to digital the in-car cameras used by state troopers. The replacement of the cameras is a three-year plan that was originally recommended by the Governor and approved by the 2007 Legislature. The 2008 Legislature redirected \$275,000 in funding for the camera project for fuel expenditures.

Further reductions to the agency's State General Fund appropriation were approved by the Legislature

totaling \$493,739 in FY 2009 and \$2.4 million in FY 2010. The above reductions will primarily affect salaries and wages.

**Kansas Bureau of Investigation.** For FY 2009, the Legislature applied a reduction of \$733,314 from all funding sources, including \$562,963 from the State General Fund. The Legislature also applied reductions to FY 2010 in the amount of \$684,500 from all funding sources, including \$694,666 from the State General Fund. Also for FY 2010, the Legislature added \$326,000 from the State General Fund to finance the purchase of a new central messaging switch that supports the Criminal Justice Information System (CJIS). Furthermore, the agency was instructed by the Legislature to self-fund the purchase of new data communication lines to support CJIS.

**Parole Board.** For FY 2009, the Legislature recommended operating reductions totaling \$6,536 from the State General Fund for the Parole Board. Also, the Legislature recommended net reductions to operating expenses totaling \$21,061 from the State General Fund in FY 2010. This amount includes total reductions of \$56,061 plus an Omnibus bill appropriation of \$35,000, which was added to the agency's budget to restore reductions made earlier in the 2009 Legislative Session.

The Legislature also passed HB 2060, which creates the Joint Committee on Parole Board Oversight. The Joint Committee members will be responsible for reviewing parole board cases selected by the Secretary

of Corrections. The Board must provide the Joint Committee summary statements of the factors and rationale used to determine the granting or denial of parole in each case. The Joint Committee must submit a final report and recommendations to the 2010 Legislature.

**Kansas Commission on Peace Officers Standards & Training.** For FY 2009, the Legislature approved \$631,858. That is a reduction of \$11,142, from the Governor's recommendation. For FY 2010, the Legislature approved \$578,700. That is a reduction of \$65,924, from the Governor's recommendation.

**Kansas Sentencing Commission.** In FY 2009, the Governor recommended total expenditures of \$9,809,768, including \$9,342,428 from the State General Fund. This recommendation would allow the agency to cover 10.00 FTE positions to fulfill its mission and implement the Substance Abuse Treatment Program for targeted offenders. Of this amount, the Legislature approved a total of \$9,661,482, including \$9,199,338 from the State General Fund.

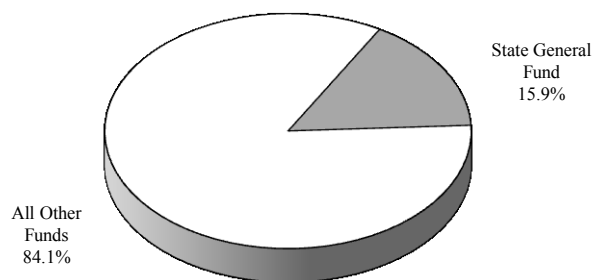
For FY 2010, the Governor recommended total expenditures of \$9,805,869, including \$8,955,513 from the State General Fund. This recommendation would also accommodate 10.00 FTE positions in fulfilling the agency's mission objectives. Of this amount, the Legislature approved a total of \$9,459,981, including \$8,604,429 from the State General Fund.

## 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; regulation of confined animal feedlot operations by the Department of Health and Environment; maintenance of state parks and wildlife areas through the Department of Wildlife and Parks; conservation of soil and water resources by the Kansas Water Office and the State Conservation Commission; 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.

made several substantial changes to the Governor's recommendations for FY 2009 and FY 2010. The Legislature re-instated a portion of the State General Fund transfer to the State Water Plan Fund in both years and correspondingly increased expenditures from the Fund in the budgets of the State Conservation Commission, the Department of Health and Environment, the Department of Agriculture, and the Kansas Water Office.

How It Is Financed



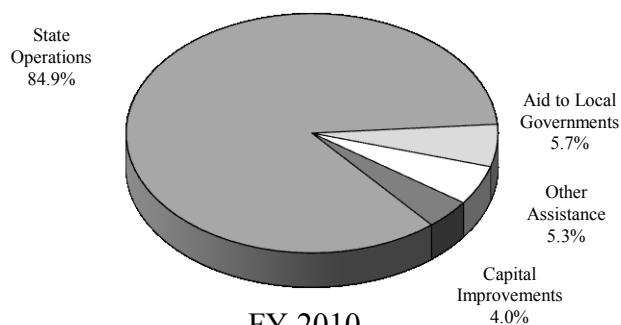
FY 2010

The 2009 Legislature approved expenditures of \$214,930,459, including \$34,411,718 from the State General Fund and \$25,179,260 from the State Water Plan Fund for FY 2009. The Governor's revised estimate for the current fiscal year totaled \$216.0 million from all funding sources, with \$35.6 million from the State General Fund and \$23.3 million from the State Water Plan Fund.

For FY 2010, the Legislature approved expenditures of \$185,028,695, including \$28,617,997 from the State General Fund and \$18,282,944 from the State Water Plan Fund. The Governor's recommendations for FY 2010 were \$180.8 million, including \$30.5 million from the State General Fund and \$15.0 million from the State Water Plan Fund.

Aside from the global State General Fund reductions made to all natural resource agencies, the Legislature

How It Is Spent



FY 2010

**Department of Agriculture.** The Governor recommended \$28,751,854, including \$11,695,253 from the State General Fund for FY 2009. The Legislature added \$67,120 from the State Water Plan for Interstate Water Issues. The Legislature also reduced State General Fund expenditures \$152,587, or 1.25 percent for FY 2009. The Legislature approved \$28,019,468, including \$11,234,130 from the State General Fund and \$1,289,414 from the State Water Plan Fund for FY 2009.

For FY 2010, the Legislature approved \$27,573,642, including \$10,336,924 from the State General Fund and \$1,148,391 from the State Water Plan Fund. Besides the global 1.25 percent and .25 percent State General Fund reductions, the Legislature also reduced State General Fund expenditures an additional 6.1 percent of \$657,836 for FY 2010. These reductions are to be spread across all the agency's programs. The Legislature transferred the swine nutrient utilization plan to the Kansas Department of Health and Environment. The Legislature also increased pesticide and fertilizer fees and various dairy inspection fees and extended the authorizations until 2015.

**Animal Health Department.** For FY 2009, the Legislature reduced State General Fund expenditures \$11,766, or 1.25 percent for the Animal Health Department. For FY 2010, the Legislature approved \$2,710,889, including \$895,501 from the State General Fund. The Legislature transferred \$87,803 from special revenue funds to the State General Fund. The Governor vetoed a \$23,864 transfer to avoid transferring a federal fund to the State General Fund. The Legislature also added \$57,000 from the State General Fund for technology equipment.

**State Conservation Commission.** The Legislature approved FY 2009 funding of \$17,879,074, including \$852,822 from the State General Fund. For FY 2010 approved levels are \$13,155,285, including \$769,069 from the State General Fund. The totals include global reductions made to State General Fund expenditures while increasing approved expenditure levels from the State Water Plan Fund in both years. For FY 2009, the Legislature increased spending for water projects by \$875,676 and by \$2,431,584 in FY 2010.

**Health & Environment—Environment.** The Legislature made one change to the Division of Environment for FY 2009, and no changes, aside from the global reductions, for FY 2010. State Water Plan Fund support for the Local Environmental Protection Program was increased by \$300,569 to bring total program funding to \$1,502,848 in FY 2009. Program funding is distributed as aid to counties so that each county has the funding to implement approved environmental protection plans. Total approved funding for the Division in FY 2009 is \$73,471,774, including \$9,100,802 from the State General Fund. For FY 2010, the approved amount is \$70,971,970, including \$8,473,650 from the State General Fund.

**Kansas State Fair.** The Legislature recommended \$6,374,014, including \$1,130,258 from the State General Fund and \$65,541 from the Economic Development Initiatives Fund (EDIF) for FY 2009 for the State Fair. The Legislature reduced State General Fund expenditures \$563 or 1.25 percent. The Legislature also reduced EDIF expenditures \$3,059 for ticket marketing in FY 2009. For FY 2010, the

Legislature added \$40,000 from the State Highway Fund for road maintenance on the State Fair grounds. The Legislature approved \$5,686,562, including \$341,861 from the State General Fund for the State Fair for FY 2010. The Legislature concurred with the Governor that no appropriation from the EDIF should be made for FY 2010 for the State Fair.

**Kansas Water Office.** Legislative approved funding for the Kansas Water Office in FY 2009 is \$20,431,075, including \$2,754,139 from the State General Fund. The FY 2009 approved amount includes a one-time expenditure of \$10.9 million in *Kansas v. Colorado* damage award funding. For FY 2010, the approved amount totals \$7,844,899, including \$1,963,251 from the State General Fund. The total includes global reductions to State General Fund expenditures with no program funding changes. For the agency's State Water Plan programs, the Legislature increased spending across programs by \$690,284 in FY 2009 and by \$825,487 in FY 2010.

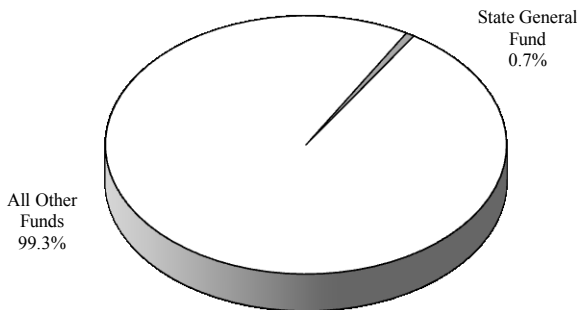
**Department of Wildlife & Parks.** For FY 2009, the 2008 Legislature had approved \$56,789,795 with \$8,822,365 from the State General Fund. In response to declining revenues, the agency submitted a budget that reflected a 2.0 percent reduction to the State General Fund amount and the Governor recommended an additional 1.0 percent reduction, as well as a reduction to the State General Fund amount to be carried forward from FY 2008 to FY 2009. The 2009 Legislature further reduced the Governor's recommendation by 1.25%, leaving a FY 2009 appropriation of \$65,939,839, with \$8,455,902 from the State General Fund.

For FY 2010, the Governor recommended \$56,081,009, with \$6,541,544 from the State General Fund. Responding to the need to further reduce expenditures, the Legislature substituted \$1.0 million from the State Highway Fund for capital improvements previously to be funded from the State General Fund. This change, along with statewide reductions, left the amount appropriated from all funds at \$57,085,448, and from the State General Fund at \$5,837,741.

# Transportation Summary

The Kansas Department of Transportation (KDOT) is the primary agency in the transportation function. Expenditures in the agency include funding for railroads, waterways, public transportation, and aviation. KDOT oversees all maintenance and improvements on the 10,000-mile state highway system. In FY 2006, bonds totaling \$210.0 million were issued for the Comprehensive Transportation Program (CTP). The debt service payments are made by the Department of Administration through appropriations in the State General Fund. The bonds were approved by the 2004 Legislature. The debt service payment in FY 2009 will be \$16,148,175 and the FY 2010 debt service payment will be \$8,848,975. The agency provides assistance to local governments through planning, project development, design, and financial assistance to improve the safety and quality of local bridges, roads, and streets.

**How It Is Financed**

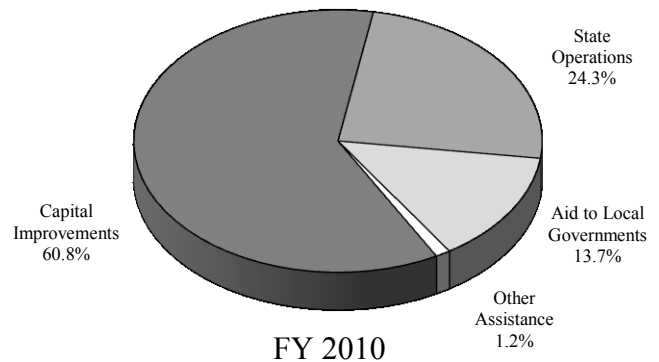


FY 2010

In FY 2009, the Governor recommended expenditures of \$1,513,253,409 and \$1,250,305,733 in FY 2010 from the transportation function. The Legislature approved expenditures of \$1,514,319,593 from all funding sources. Of this amount, \$16,148,175 is from the State General Fund and \$1,195,388,891 is from the State Highway Fund. The Legislature authorized expenditures of \$1,260,959,914 for FY 2010 from all funding sources, of which \$8,848,975 is from the State General Fund for debt service payments and \$909,318,376 is from the State Highway Fund. The Legislature concurred with the Governor's recommendation to delay the debt service principal payment in FY 2010, but the interest payment from the State General Fund will be paid. The Governor recom-

mended that the transfer from the State General Fund to the Special City and County Highway Fund not be made in either FY 2009 or FY 2010. The Legislature approved a transfer to the Special City and County Highway Fund from the State General Fund of \$6.7 million in FY 2009. In FY 2010, the Legislature approved a transfer of \$5.0 million from the State Highway Fund to the Special City and County Highway Fund.

**How It Is Spent**



FY 2010

## 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 2010 Governor's Budget Report* to reflect the most accurate numbers available at the time the Legislature adjourned.

**Legislation.** The 2009 Legislature passed and the Governor signed HB 2045, HB 2147, and SB 5. HB

<b>Comprehensive Transportation Plan</b>		
<b>Construction Costs</b>		
<i>(Dollars in Thousands)</i>		
	FY 2009	FY 2010
Routine Maintenance	137,971	143,042
Substantial Maintenance	192,410	189,518
Major Mods.-Priority Bridge	473,818	259,583
System Enhancements	187,862	101,294
<b>Total</b>	<b>\$992,061</b>	<b>\$693,437</b>

2045 authorized expenditures from the State Highway Fund from donations received for signs to be placed on the Veterans Memorial Bridge in FY 2010. HB 2147 allowed for the creation of signs and pamphlets to notify owners of vehicles involved in a non-injury or non-fatal accident to make every reasonable effort to move their vehicle out of the roadway. SB 5 allows the agency to place signs collected by donations on the 1011th Quartermaster Co. U.S. Army Reserve Memorial Highway in FY 2010.

**State Highway Fund.** The Legislature approved a transfer of \$25.3 million from the State Highway Fund

to the State General Fund in FY 2010 to reimburse the State General Fund for the FY 2009 and FY 2010 bond payments.

The table on the next page updates the cashflow summary of the CTP. To fit the table on one page, it does not show actual expenditures for FY 2000, FY 2001, FY 2002 and FY 2003. However, the total column covers the entire period for the Comprehensive Transportation Plan, including those first four years. The table includes expected funding that will be received in FY 2010 from the American Recovery and Reinvestment Act.

## Comprehensive Transportation Program Cashflow

(Dollars in Thousands)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 00-2010	Total
Beginning Balance	718,181	645,367	714,065	647,203	516,817	599,584	409,247		559,875
Revenues:									
SGF Sales Tax Transfer	--	--	--	--	--	--	--	--	208,237
All Other Receipts	1,027,667	1,117,171	1,151,324	1,310,881	1,488,883	1,418,226	1,254,056		12,790,104
Subtotal	\$ 1,027,667	\$ 1,117,171	\$ 1,151,324	\$ 1,310,881	\$ 1,488,883	\$ 1,418,226	\$ 1,254,056		\$ 12,998,341
Net from Bond Sales	258,770	347,000	--	--	870	--	--		1,288,981
SGF-Backed Bond Revenues	--	--	210,000	--	--	--	--		210,000
Net TRF Loan Transactions	--	(15,000)	15,000	(10,000)	(10,000)	--	(5,000)		(25,000)
Total Receipts	\$ 1,286,437	\$ 1,449,171	\$ 1,376,324	\$ 1,300,881	\$ 1,479,753	\$ 1,418,226	\$ 1,249,056		\$ 14,472,322
Available Resources	\$ 2,004,617	\$ 2,094,538	\$ 2,090,389	\$ 1,948,084	\$ 1,996,570	\$ 2,017,809	\$ 1,658,303		\$ 15,032,197
Expenditures:									
Maintenance	283,796	299,811	314,445	306,169	300,519	306,212	331,417		3,177,599
Construction	568,401	520,938	542,242	467,085	458,327	661,680	360,877		5,385,503
Modes	19,515	21,645	23,238	31,869	24,633	38,165	26,301		249,554
Local Support	258,461	275,668	294,812	326,526	318,474	291,898	296,052		3,052,943
Management	58,599	57,970	56,103	66,799	63,327	71,908	71,282		658,089
Transfers Out*	87,657	97,159	95,836	99,324	101,823	114,293	144,732		950,141
Subtotal	\$ 1,276,431	\$ 1,273,190	\$ 1,326,676	\$ 1,297,773	\$ 1,267,104	\$ 1,484,156	\$ 1,230,661		13,473,831
Debt Service	82,820	107,283	116,510	133,495	129,882	124,406	171,841		1,302,564
Total Expenditures	\$ 1,359,250	\$ 1,380,473	\$ 1,443,186	\$ 1,431,267	\$ 1,396,986	\$ 1,608,562	\$ 1,402,502		\$ 14,776,395
Ending Balance	645,367	714,065	647,203	516,817	599,584	409,247	255,801		255,801
Minimum Ending Balance Requirement**	159,577	159,948	180,791	163,575	158,837	195,664	193,461		193,461
Available Ending Balance	485,790	554,117	466,412	353,242	440,747	213,583	62,340		62,340

\* 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.





---

# Debt Service

---



## 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 2010 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 bond holders. The total obligation would include monies that are used to defray debt service costs.

## Indebtedness of the State

As of June 30, 2009, various state agencies had legislative authorized but unissued debt of \$515.4 million compared to \$479.3 million as of June 30, 2008 and \$315.7 million as of June 30, 2007. Although the amount of debt financing has increased in recent years it still constitutes a small part of the overall budget. The State of Kansas has consistently demonstrated strong fiscal management practices, and the bonds command the highest safety ratings.

## 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.

**Bond Restructuring.** As part of the effort to balance the FY 2009 and FY 2010 budgets, the Governor

recommended a portion of the state's bonded indebtedness be restructured to achieve budgetary relief. However because of some unforeseen tax consequences, the Governor eliminated the restructuring of the KPERS Pension Obligation Bonds for FY 2009. That reduced the State General Fund relief in FY 2009 from \$14,012,500 to \$3,942,500. The FY 2010 relief package remains at \$39,030,000. The Legislature concurred with the Governor's recommendation.

## Department of Administration

**Additional Statehouse Bonding Authority.** In response to the request of Senate Leadership, the Governor proposed and the Legislature approved additional bonding authority of \$38.0 million, which is the amount required to keep the Statehouse Renovation Project operating toward the last phase in FY 2010. Debt service payments on the bonds will begin in FY 2011.

## 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 Racing & Gaming Commission is authorized to receive a loan of up to \$5.0 million from the Pooled Money Investment Board (PMIB) for the initial expenses of the Expanded Lottery Act Regulation Program before gaming facility managers are selected and before they are able to reimburse the Commission for its expenses. The loan amount was required to be repaid with interest by June 30, 2009; however, the Legislature extended the deadline for repaying this loan until June 30, 2012.

## Board of Regents

**Infrastructure Projects.** The 2008 Legislature created a postsecondary institution infrastructure improvement plan. It authorized a \$20.0 million

annual bond issue for five years, which could not exceed \$100.0 million in total. The bonding finances infrastructure improvement projects at Washburn University, community colleges, and technical institutions. Up to \$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 the bonds for FY 2009 is \$3,180,469, including \$2.5 million in principal and for FY 2010 is \$6,356,250, including \$5.0 million in principal.

## **University of Kansas**

**School of Pharmacy.** The 2008 Legislature authorized the expansion of the School of Pharmacy with a \$20.0 million bond issue and \$15.0 million in both FY 2010 and FY 2011 from the Expanded Lottery Act Revenues Fund (ELARF). However, revenue to ELARF did not materialize as expected. The Governor recommended and the 2009 Legislature approved \$30.0 million in bonding authority in FY 2010 to complete the expansion of the project rather

than a direct cash appropriation. The expansion consists of a new building on the Lawrence campus and an addition and partial renovation of the Roberts Center for Research in Wichita. The project will assist the state in meeting the need for new pharmacist and tie in with the state's bioscience industry.

## **Department of Wildlife & Parks**

The Department of Wildlife and Parks, working with the Division of Facilities Management, located a site suitable for long term occupancy as the Kansas City District Office. Because it was determined that exercising the lease purchase option would save the agency approximately \$920,000 over a twenty-year period as opposed to leasing over the same period, the 2009 Legislature gave the Department of Wildlife & Parks approval to purchase the property and authorized bonding authority not to exceed \$1,664,000 to finance this acquisition. The debt service on the bonds will begin in FY 2011 and will be repaid through the Wildlife Fee Fund, the Boating Fee Fund, and the State General Fund.

## Indebtedness of the State

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2010</b>
					<b>Estimate</b>
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--Statehouse Renovations	2,895,000	3,405,000	32,000,000	--	118,225,000
Interest	4,542,134	4,410,733	5,677,885	5,536,983	
Principal--Judicial Center Improvements	65,000	65,000	70,000	--	660,000
Interest	36,653	34,020	31,170	28,260	
Principal--Energy Conservation	695,000	575,000	--	--	--
Interest	85,990	49,587	--	--	
Principal--Public Broadcasting Digital	354,128	295,000	--	--	3,905,000
Interest	305,011	282,891	296,736	296,736	
Principal--KPERs Actuarial Liability	--	--	10,070,000	--	500,000,000
Interest	15,000,000	26,076,303	26,076,303	25,731,305	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,786,547	2,816,161	2,465,000	--	14,190,000
Interest	425,201	833,093	745,948	639,134	
Kansas Board of Regents					
Principal--KPERs Obligation	1,290,000	1,295,000	1,350,000	--	7,945,000
Interest	500,629	461,004	406,004	349,376	
Principal--Postsecondary Inst. Improve.	--	--	2,500,000	5,000,000	32,500,000
Interest	--	--	680,469	1,356,250	
Pittsburg State University					
Principal--Armory/Classroom Project	--	150,000	--	--	4,065,000
Interest	--	45,082	166,999	160,598	
University of Kansas					
Principal--Pharmacy School Construction	--	--	--	--	20,000,000
Interest	--	--	--	1,096,309	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	350,000	370,000	395,000	415,000	10,670,000
Interest	533,344	524,595	513,000	501,441	
Wichita State University					
Principal--Aviation Research Facilities	1,159,852	1,215,000	1,275,000	--	7,265,000
Interest	188,912	286,507	440,348	414,471	
Adjutant General					
Principal--Armory Rehab & Repair	1,060,000	1,095,784	--	--	21,200,000
Interest	917,892	870,525	842,394	796,844	
Principal--Training Center	--	--	290,000	300,000	8,580,000
Interest	--	--	387,190	419,331	
Principal--Armory/PSU Facility	--	55,000	--	--	1,465,000
Interest	--	25,496	60,188	57,988	
Department of Corrections					
Principal--Facilities Improvements	303	70,303	765,303	880,303	23,665,000
Interest	505,994	505,000	1,353,000	1,132,303	
Principal--Ellsworth Correctional Facility	1,505,000	1,580,000	--	--	--
Interest	115,877	40,000	--	--	
Principal--Labette Conservation Camp	135,000	140,000	150,000	--	150,000
Interest	28,666	16,497	10,000	3,300	
Principal--El Dorado Rec./Diagnostic Unit	125,939	730,000	715,000	750,000	11,820,000
Interest	646,864	629,735	646,000	608,000	

## Indebtedness of the State

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2010</b>
					<b>Estimate</b>
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	250,000	270,000	--	--	600,000
Interest	57,200	24,858	26,850	9,293	
Kansas State Fair Board					
Principal--Fairground Improvements	1,080,000	1,120,000	410,000	--	14,325,000
Interest	1,167,251	1,128,884	1,085,821	1,041,861	
Department of Transportation					
Principal--Transportation Bonds	--	6,735,000	7,010,000	--	195,745,000
Interest	4,992,724	9,390,942	9,138,175	8,848,975	
<b>Total</b>					
<b>Principal</b>	<b>\$ 13,751,769</b>	<b>\$ 21,982,248</b>	<b>\$ 59,465,303</b>	<b>\$ 7,345,303</b>	<b>\$ 996,975,000</b>
<b>Interest</b>	<b>\$ 30,050,342</b>	<b>\$ 45,635,752</b>	<b>\$ 48,584,480</b>	<b>\$ 49,028,758</b>	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 43,802,111</b>	<b>\$ 67,618,000</b>	<b>\$ 108,049,783</b>	<b>\$ 56,374,061</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Commerce					
Principal--Impact Program	11,035,000	11,470,000	13,380,000	9,815,000	45,065,000
Interest	2,503,638	3,909,468	3,031,968	2,354,805	
Principal--1430 Topeka Fac. Improvement	65,000	70,000	70,000	75,000	1,230,000
Interest	68,768	66,045	63,070	60,068	
Social & Rehabilitation Services					
Principal--State Security Hospital Const.	1,695,000	1,765,000	1,850,000	1,945,000	36,870,000
Interest	2,038,239	1,975,477	2,057,100	1,962,225	
Principal--St. Hospital Rehab. & Repair	1,200,000	1,230,000	1,265,000	1,305,000	26,195,000
Interest	1,247,082	1,303,654	1,320,000	1,282,050	
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,745,000	1,810,000	1,875,000	1,950,000	13,575,000
Interest	894,512	290,989	763,000	689,276	
Principal--Headquarters Improvement	150,000	155,000	160,000	165,000	2,550,000
Interest	127,508	122,554	118,358	113,158	
Health & Environment--Health					
Principal--Vital Statistics Data System	430,000	450,000	470,000	490,000	--
Interest	69,011	51,095	31,620	11,698	
Revolving Fund Water Projects	--	--	--	--	544,485,000
Kansas Board of Regents					
Principal--Crumbling Classrooms	11,450,000	12,045,000	12,665,000	13,305,000	27,406,000
Interest	3,550,000	2,955,000	2,332,210	1,694,472	
Principal--Research Initiative	6,220,562	4,025,000	4,765,000	--	104,740,000
Interest	1,232,009	4,725,000	5,150,259	4,943,695	
Emporia State University					
Principal--Student Housing	332,378	385,000	380,000	375,000	8,205,000
Interest	86,819	375,757	358,343	346,068	
Principal--Student Union Refurbishing	122,379	124,136	131,000	131,000	--
Interest	550	550	550	550	
Principal--Student Rec. Bldg. Addition	110,000	115,000	120,000	125,000	1,860,000
Interest	77,535	109,300	104,298	98,958	
Fort Hays State University					
Principal--Student Housing	150,000	155,093	160,000	160,000	4,275,000
Interest	200,465	182,736	190,350	185,022	

## Indebtedness of the State

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Prin. Balance June 30, 2010 Estimate
<b>Fort Hays State University, cont'd.</b>					
Principal--Lewis Field Renovation	60,000	60,000	65,000	65,000	725,000
Interest	34,651	20,034	34,770	33,796	
Principal--Memorial Hall Renovation	--	285,000	300,000	310,000	6,895,000
Interest	--	311,740	298,428	286,413	
<b>Kansas State University</b>					
Principal--Salina Student Housing	50,000	60,000	60,000	60,000	360,000
Interest	23,373	25,735	22,885	20,335	
Principal--Student Housing	1,062,093	1,250,000	1,405,000	1,450,000	67,340,000
Interest	202,316	3,184,345	3,032,546	2,985,296	
Principal--Student Union Parking	--	--	335,000	350,000	17,170,000
Interest	--	--	760,930	748,870	
Principal--Ackert Hall Restoration	95,000	100,000	105,000	110,000	825,000
Interest	69,907	61,713	56,613	51,205	
Principal--Rec. Complex Improvements	460,000	480,000	505,000	530,000	2,395,000
Interest	209,653	186,653	163,853	142,390	
Principal--Farrell Library Expansion	170,000	180,000	190,000	200,000	1,820,000
Interest	131,173	122,550	113,205	103,160	
Principal--Energy Conservation Projects	695,000	725,000	765,000	800,000	16,510,000
Interest	834,532	764,270	796,826	774,499	
Principal--Student Union Renovation	375,000	390,000	410,000	430,000	5,260,000
Interest	286,248	289,562	302,460	283,190	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	--	--	69,133	81,600	
Principal--Child Care Center Construction	--	--	--	--	6,000,000
Interest	--	--	--	--	
<b>Pittsburg State University</b>					
Principal--Student Housing	125,000	185,000	220,000	230,000	26,540,000
Interest	211,101	201,947	201,756	193,208	
Principal--Overman Stu. Ctr. Renovation	100,000	100,000	100,000	105,000	1,950,000
Interest	95,864	92,295	88,328	84,162	
Principal--H. Mann Adm. Bldg. Renovation	140,000	145,000	150,000	160,000	2,250,000
Interest	108,453	106,699	96,322	89,833	
Principal--Scientific Research Fac. Const.	--	--	--	--	--
Interest	77,896	77,169	--	--	
Principal--Student Health Center Const.	--	--	--	--	3,750,000
Interest	--	--	--	--	
Principal--Parking Expansion	--	--	--	--	4,000,000
Interest	--	--	--	--	
<b>University of Kansas</b>					
Principal--Student Housing	654,578	770,000	795,000	938,303	48,155,000
Interest	1,184,445	1,352,780	1,163,388	1,299,226	
Principal--Continuing Ed. Bldg. Const.	140,000	150,000	--	--	--
Interest	52,963	49,909	--	--	
Principal--Child Care Facility Renovation	125,959	130,000	135,000	145,000	1,900,000
Interest	107,224	103,809	97,833	91,353	
Principal--Parking Improvements	395,000	700,000	140,000	140,000	9,510,000
Interest	252,238	281,561	38,973	325,453	



## Indebtedness of the State

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2010</b>
					<b>Estimate</b>
<b>University of Kansas, cont'd.</b>					
Principal--Parking Garage Construction	431,338	205,125	750,000	785,000	3,525,000
Interest	233,866	274,451	234,750	201,750	
Principal--Stu. Rec. Ctr. Improvements	900,000	1,130,000	1,185,000	1,230,000	13,906,000
Interest	328,661	601,367	504,598	580,760	
Principal--Regents Center Restoration	--	--	--	--	5,365,000
Interest	--	--	--	--	
Principal--Law Enforcement Ctr. Restor.	--	--	670,000	695,000	16,855,000
Interest	--	--	593,613	648,424	
Principal--Student Union Addition	350,000	365,000	380,000	395,000	1,380,000
Interest	96,814	85,770	71,729	78,410	
University of Kansas Medical Center					
Principal--Research Support Fac. Const.	225,000	230,000	240,000	250,000	4,120,000
Interest	211,023	205,123	200,279	190,839	
Principal--Ctr. for Health in Aging Const.	120,000	125,000	130,000	135,000	1,785,000
Interest	96,642	89,850	76,694	73,704	
Principal--Parking Garage Construction	120,000	125,000	130,000	130,000	11,375,000
Interest	143,800	140,200	136,450	132,550	
Principal--Ambulatory Care Facility Const.	--	--	--	--	66,000,000
Interest	--	--	--	--	
Wichita State University					
Principal--Campus Parking Improvements	315,000	335,000	350,000	370,000	2,725,000
Interest	177,568	194,168	199,945	180,520	
Principal--Student Housing	490,000	510,000	520,000	540,000	8,695,000
Interest	315,872	386,249	433,698	416,798	
Department of Corrections					
Principal--Facilities Improvements	1,689,697	1,689,697	--	--	--
Interest	--	--	--	--	--
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	1,885,000	1,975,000	2,075,000	2,180,000	32,795,000
Interest	2,104,174	2,015,340	1,922,763	1,819,013	
Principal--Juv. Detention Fac. Restoration	475,000	485,000	505,000	525,000	1,235,000
Interest	123,691	108,091	90,870	71,680	
Highway Patrol					
Principal--Salina Training Center Restor.	470,000	470,000	--	--	--
Interest	43,390	19,975	--	--	
Principal--Fleet Acquisition/Service	210,000	220,000	230,000	240,000	2,425,000
Interest	161,281	152,293	142,325	130,575	
Principal--Olathe Inspect. Fac. Restoration	45,000	45,000	45,000	50,000	215,000
Interest	15,650	14,756	13,406	12,056	
Department of Transportation					
Principal--Highway Projects	53,020,000	50,330,000	52,990,000	99,930,000	1,586,560,000
Interest	68,623,027	70,935,675	69,113,021	69,666,399	
<b>Total</b>					
<b>Principal</b>	<b>\$ 100,098,984</b>	<b>\$ 97,749,051</b>	<b>\$ 103,171,000</b>	<b>\$ 143,319,303</b>	<b>\$ 2,800,372,000</b>
<b>Interest</b>	<b>\$ 88,653,632</b>	<b>\$ 98,523,704</b>	<b>\$ 96,593,516</b>	<b>\$ 95,539,512</b>	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 188,752,616</b>	<b>\$ 196,272,755</b>	<b>\$ 199,764,516</b>	<b>\$ 238,858,815</b>	

## Indebtedness of the State

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2010</b>
					<b>Estimate</b>
<b>Off Budget</b>					
Department of Administration					
Principal--Memorial Hall Restoration	235,000	250,000	260,000	275,000	3,205,000
Interest	198,993	187,441	176,480	164,305	
Principal--Eisenhower Building Restoration	1,090,000	1,129,687	1,180,000	1,230,000	28,715,000
Interest	1,150,029	1,027,655	1,059,095	1,032,015	
Principal--Facilities Improvement Projects	380,000	390,000	410,000	425,000	6,375,000
Interest	396,412	377,413	360,837	343,925	
<b>Total</b>					
<b>Principal</b>	<b>\$ 1,705,000</b>	<b>\$ 1,769,687</b>	<b>\$ 1,850,000</b>	<b>\$ 1,930,000</b>	<b>\$ 38,295,000</b>
<b>Interest</b>	<b>\$ 1,745,434</b>	<b>\$ 1,592,509</b>	<b>\$ 1,596,412</b>	<b>\$ 1,540,245</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 3,450,434</b>	<b>\$ 3,362,196</b>	<b>\$ 3,446,412</b>	<b>\$ 3,470,245</b>	
<b>Pool Money Investment Board Loans</b>					
Department of Administration					
Principal--Public Broadcasting	--	--	--	--	2,300,000
Interest	--	--	--	--	
Kansas State University-ESARP					
Principal--Grain Science Center	1,000,000	1,350,000	--	--	--
Interest	38,031	19,974	--	--	
Kansas Water Office					
Principal--Water Storage	232,039	--	--	--	--
Interest	5,906	--	--	--	
Kansas Racing & Gaming Commission					
Principal	--	--	--	5,000,000	--
Interest	--	--	--	679,730	
Department of Wildlife & Parks					
Principal--Tuttle Creek	700,000	--	--	--	--
Interest	15,153	--	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 1,932,039</b>	<b>\$ 1,350,000</b>	<b>\$ --</b>	<b>\$ 5,000,000</b>	<b>\$ 2,300,000</b>
<b>Interest</b>	<b>\$ 59,090</b>	<b>\$ 19,974</b>	<b>\$ --</b>	<b>\$ 679,730</b>	
<b>Total--PMIB Loans</b>	<b>\$ 1,991,129</b>	<b>\$ 1,369,974</b>	<b>\$ --</b>	<b>\$ 5,679,730</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	738,988	178,347	176,836	187,164	--
Interest	52,607	6,581	27,523	12,132	
<b>Total--Off Budget PMIB Loans</b>	<b>\$ 791,595</b>	<b>\$ 184,928</b>	<b>\$ 204,359</b>	<b>\$ 199,296</b>	
<b>Master Lease Program</b>					
Department of Administration					
Principal	10,797	11,405	12,047	7,160	--
Interest	2,009	1,401	759	140	
Social & Rehabilitation Services					
Principal	18,958	86,087	34,646	34,646	--
Interest	3,254	2,488	--	--	
Osawatomie State Hospital					
Principal	121,215	109,636	80,652	62,353	4,749
Interest	19,008	10,907	5,987	2,990	

## Indebtedness of the State

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Prin. Balance June 30, 2010 Estimate
Health & Environment--Health					
Principal	223,853	199,105	329,480	335,488	1,628,842
Interest	118,657	112,173	119,621	104,204	
Department of Labor					
Principal	56,116	68,316	71,743	82,214	204,204
Interest	18,236	18,514	15,087	17,411	
Fort Hays State University					
Principal	--	34,581	35,699	36,854	117,867
Interest	--	7,276	6,158	5,003	
Board of Regents					
Principal	10,062	10,625	11,219	11,847	37,948
Interest	4,708	4,145	3,551	2,923	
Kansas State University					
Principal	1,932,873	517,581	583,176	557,550	473,254
Interest	95,596	51,254	55,423	35,800	
Pittsburg State University					
Principal	96,161	11,354	10,671	9,163	5,115
Interest	3,193	1,003	882	470	
University of Kansas Medical Center					
Principal	975,530	1,138,255	964,811	541,952	197,622
Interest	101,076	81,508	52,342	15,481	
Emporia State University					
Principal	15,783	21,088	22,306	23,595	30,439
Interest	4,722	4,942	3,724	2,435	
Beloit Juvenile Correctional Facility					
Principal	--	--	40,338	40,338	48,605
Interest	--	--	5,292	5,292	
Highway Patrol					
Principal	413,789	435,323	963,703	998,275	506,887
Interest	119,477	97,943	96,989	62,417	
Kansas Bureau of Investigation					
Principal	--	458,956	321,163	331,952	487,227
Interest	--	65,562	38,029	27,240	
Department of Wildlife & Parks					
Principal	4,771	--	--	--	--
Interest	29	--	--	--	
<b>Principal</b>	<b>\$ 3,879,908</b>	<b>\$ 3,102,312</b>	<b>\$ 3,481,654</b>	<b>\$ 3,073,387</b>	<b>\$ 3,742,759</b>
<b>Interest</b>	<b>\$ 489,965</b>	<b>\$ 459,116</b>	<b>\$ 403,844</b>	<b>\$ 281,806</b>	
<b>Total--Master Lease Program</b>	<b>\$ 4,369,873</b>	<b>\$ 3,561,428</b>	<b>\$ 3,885,498</b>	<b>\$ 3,355,193</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	1,578,356	1,496,054	1,505,403	1,128,439	1,642,558
Interest	187,829	175,967	166,470	107,608	
<b>Total--Off Budget Master Lease</b>	<b>\$ 1,766,185</b>	<b>\$ 1,672,021</b>	<b>\$ 1,671,873</b>	<b>\$ 1,236,047</b>	
<b>Facilities Conservation Improvement Program</b>					
Insurance Department					
Principal	58,745	60,861	63,054	65,325	444,434
Interest	8,084	21,257	19,892	17,621	
Kansas Neurological Institute					
Principal	114,895	119,995	125,320	128,071	1,345,487
Interest	75,419	71,375	66,050	63,299	

## Indebtedness of the State

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2010</b>
					<b>Estimate</b>
Parsons State Hospital & Training Center					
Principal	109,118	113,619	113,666	123,392	1,462,678
Interest	77,977	74,109	74,109	64,399	
School for the Blind					
Principal	25,276	26,494	27,770	29,108	289,435
Interest	18,055	16,720	15,465	14,820	
School for the Deaf					
Principal	54,197	56,464	58,826	61,286	726,480
Interest	38,591	36,495	34,447	31,986	
Emporia State University					
Principal	12,378	13,096	13,856	14,659	16,297
Interest	3,836	3,118	2,358	1,555	
Fort Hays State University					
Principal	183,046	200,276	194,258	209,590	3,822,718
Interest	176,246	179,000	169,808	161,709	
Kansas State University					
Principal	337,221	344,257	344,534	360,286	1,169,877
Interest	110,175	93,818	79,471	63,720	
Pittsburg State University					
Principal	452,198	475,265	504,738	529,227	5,111,256
Interest	309,881	285,091	272,529	248,039	
University of Kansas					
Principal	739,303	387,458	725,782	688,383	14,296,091
Interest	806,444	772,055	784,392	821,791	
El Dorado Correctional Facility					
Principal	177,517	186,376	193,772	201,462	1,133,778
Interest	74,460	65,601	58,205	50,515	
Ellsworth & Labette Correctional Facilities					
Principal	77,088	79,934	77,097	77,097	470,977
Interest	27,175	24,396	27,660	27,660	
Hutchinson Correctional Facility					
Principal	248,112	258,895	259,000	259,000	921,329
Interest	80,551	69,373	70,000	70,000	
Lansing Correctional Facility					
Principal	328,842	340,753	353,097	365,887	1,600,965
Interest	103,240	91,687	78,668	67,355	
Larned Correctional Mental Health Facility					
Principal	14,762	15,306	14,762	14,762	90,187
Interest	5,222	4,676	5,294	5,294	
Norton Correctional Facility					
Principal	149,535	155,637	161,988	168,598	746,060
Interest	53,784	48,228	41,877	35,267	
Topeka Correctional Facility					
Principal	62,957	65,311	64,015	64,015	391,108
Interest	23,809	21,331	22,961	22,961	
Winfield Correctional Facility					
Principal	125,201	130,311	130,911	130,911	624,657
Interest	45,091	39,755	39,780	39,780	
<b>Total</b>					
<b>Principal</b>	<b>\$ 3,270,391</b>	<b>\$ 3,030,308</b>	<b>\$ 3,426,446</b>	<b>\$ 3,491,059</b>	<b>\$ 34,663,814</b>
<b>Interest</b>	<b>\$ 2,038,040</b>	<b>\$ 1,918,085</b>	<b>\$ 1,862,966</b>	<b>\$ 1,807,771</b>	
<b>Total--FCI Program</b>	<b>\$ 5,308,431</b>	<b>\$ 4,948,393</b>	<b>\$ 5,289,412</b>	<b>\$ 5,298,830</b>	

## Indebtedness of the State

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
<b>Third Party and Other Debt</b>				
Department of Administration				
Principal	58,240	64,329	40,650	28,688
Interest	24,221	18,132	12,329	9,550
Attorney General				
Principal	42,655	42,655	42,655	--
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	1,527	577	1,680	1,995
Interest	--	--	--	--
Kansas Corporation Commission				
Principal	45,579	46,528	46,528	46,528
Interest	--	--	--	--
Judiciary				
Principal	36,282	34,781	34,781	34,781
Interest	--	--	--	--
Social & Rehabilitation Services				
Principal	--	--	714,417	234,152
Interest	--	--	35,234	5,847
Osawatomie State Hospital				
Principal	105,384	99,434	48,975	48,975
Interest	15,074	8,328	4,465	4,465
Kansas State University				
Principal	798,066	802,951	136,014	138,502
Interest	42,633	40,013	34,476	30,531
Pittsburg State University				
Principal	194,259	188,555	197,464	146,795
Interest	7,916	6,027	4,673	2,229
University of Kansas				
Principal	2,655,000	310,133	310,133	310,133
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	694,132	472,900	492,161	505,386
Interest	393,133	344,193	269,922	40,071
Wichita State University				
Principal	468,286	624,637	649,522	675,399
Interest	241,649	465,233	440,348	414,471
Kansas Water Office				
Principal	479,067	509,853	527,480	672,483
Interest	667,155	644,378	626,749	794,804
<b>Total</b>				
Principal	\$ 5,578,477	\$ 3,197,333	\$ 3,242,460	\$ 2,843,817
Interest	\$ 1,391,781	\$ 1,526,304	\$ 1,428,196	\$ 1,301,968
<b>Total--Third Party Debt</b>	\$ 6,970,258	\$ 4,723,637	\$ 4,670,656	\$ 4,145,785

---

# Capital Budget

---

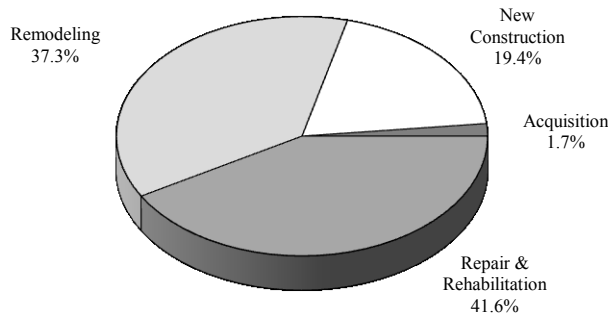


# Capital Budget Summary

Capital expenditures totaling \$1.2 billion from all funding sources were recommended by the Governor as a revised estimate for FY 2009. The capital budget approved by the Legislature also totals \$1.2 billion and includes a reduction of only \$1.6 million, which was the result of a shift of State Highway Fund expenditures from FY 2009 to FY 2010. The Legislature concurred with the Governor's recommended State General Fund capital expenditures of \$25.0 million for rehabilitation and repair projects and the principal portion of agency debt service payments.

of how the capital budget is financed. The first pie chart below illustrates the approved capital budget by source of financing.

How It Is Spent



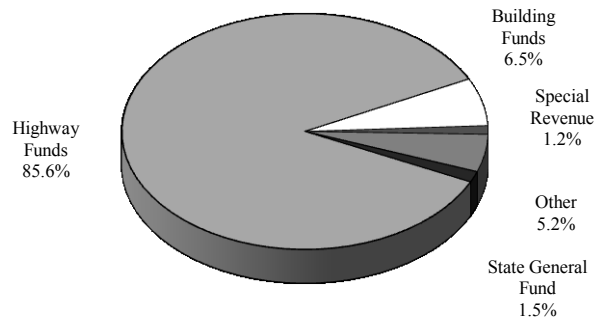
FY 2010

For FY 2010, the Governor recommended a capital budget of \$877.2 million from all funding sources including \$13.7 million from the State General Fund. While the Legislature increased the all funds total to \$895.2 million, State General Fund capital expenditures was reduced to \$13.4 million. The Legislature authorized increases to special revenue funds for three projects totaling \$16.6 million: \$2.1 million to construct a soccer facility and \$13.0 million for a wind power generation facility at Fort Hays State University; and \$1.5 million to construct a sheep and goat facility at Kansas State University. Also approved was an additional \$1.0 million from special revenue funds for the Department of Wildlife and Parks to maintain state park roads. The Governor had recommended \$617,470 for this project in FY 2010.

Consistent with the information shown in *The FY 2010 Governor's Budget Report*, a pie chart of the approved FY 2010 budget by project classification is shown on this page. The following pie charts present two views

How It Is Financed

by Funding Source

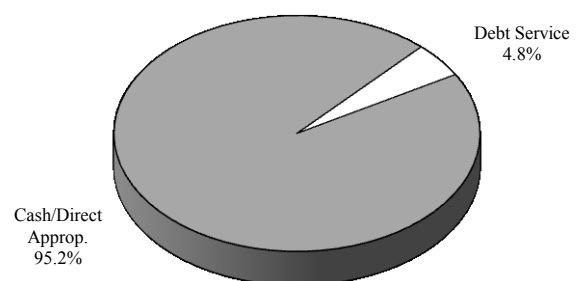


FY 2010

The next pie chart below presents FY 2010 expenditures based on the funding method.

How It Is Financed

by Funding Method



FY 2010

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 2009 and FY 2010.

## 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



## Status of State Building Funds

	FY 2009 Gov. Est.	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Educational Building Fund</b>				
Beginning Balance	\$ 17,546,663	\$ 17,546,663	\$ 9,191,612	\$ 9,191,612
Property Tax	29,780,202	29,780,202	31,379,040	31,379,040
"Slider" Return of Funds	420,662	420,662	355,330	355,330
Motor Vehicle Taxes	3,316,137	3,316,137	3,316,137	3,316,137
Resources Available	\$ 51,063,664	\$ 51,063,664	\$ 44,242,119	\$ 44,242,119
Expenditures	\$ 41,872,052	\$ 41,872,052	\$ 44,175,000	\$ 44,175,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 12,179,517	\$ 12,179,517	\$ 7,538,296	\$ 7,538,296
Property Tax	14,679,756	14,679,756	15,689,520	15,689,520
"Slider" Return of Funds	210,338	210,338	177,670	177,670
Motor Vehicle Taxes	1,666,647	1,666,647	1,708,313	1,708,313
Resources Available	\$ 28,736,258	\$ 28,736,258	\$ 25,113,799	\$ 25,113,799
Expenditures	\$ 21,198,839	\$ 21,198,839	\$ 17,179,931	\$ 16,871,566
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,739,338	\$ 2,739,338	\$ 453,835	\$ 453,835
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,731,338	\$ 7,731,338	\$ 5,445,835	\$ 5,445,835
Expenditures	\$ 7,277,503	\$ 7,277,503	\$ 5,131,461	\$ 5,131,461

projects that the Legislature added on its own initiative.

## General Government

### Department of Administration

**Statehouse & Cedar Crest Rehabilitation & Repair.** For FY 2009, \$205,081 from the State General Fund was approved for various repair and rehabilitation projects for the Statehouse and Cedar Crest. This total is a reduction of \$2,672 from the original Governor's recommendation. For FY 2010, \$180,387 was approved, all from the State General Fund. This is a reduction of \$7,773 from the Governor's original FY 2010 recommendation.

**Judicial Center Repair & Rehabilitation.** For FY 2009, the Legislature approved \$95,750 from the State General Fund for various repair and rehabilitation projects for the Judicial Center. This total is a reduction of \$1,250 from the original Governor's

recommendation. For FY 2010, \$90,277 was approved, all from the State General Fund. This is a reduction of \$3,803 from the Governor's original FY 2010 recommendation.

**Capitol Complex Repair & Rehabilitation.** For FY 2009, \$2,872,500 was approved from the State General Fund for various repair and rehabilitation projects for the Capitol Complex. This is a reduction of \$37,500 from the Governor's original FY 2009 recommendation. For FY 2010, the Legislature approved \$2,708,315 from the State General Fund, which is a reduction of \$114,085 from the Governor's original recommendation.

## Human Services

### Kansas Commission on Veterans Affairs

**Veterans Homes Rehabilitation & Repair.** For FY 2010, the Governor recommended \$100,000 from the

State Institutions Building Fund to continue the street replacement project at the Kansas Soldiers Home. In addition, she recommended \$38,279 from the same source to replace windows in the Pershing building. For the Kansas Veterans Home, the Governor recommended \$176,505 from the State Institutions Building Fund to replace the windows in Donlon Hall. While the Legislature did not indicate that the Facilities Closure and Realignment Committee would consider closing the Soldiers Home, the Legislature did not concur with any of these recommendations and asked the agency to make only those repairs that are absolutely necessary for code compliance.

## Education

### Board of Regents

**Rehabilitation & Repair.** The Governor recommended and the Legislature concurred with an appropriation of \$15.0 million for FY 2009 and \$28.7 million for FY 2010. The Board distributes the funding to universities at the beginning of the fiscal year for approved projects. Distribution is based on the square footage of each university's buildings. The source of revenue for the Educational Building Fund is a one-mill levy applied on taxable property across the state.

### Fort Hays State University

**Soccer Facility.** For FY 2010, the Legislature approved \$2.1 million from special revenue funds for the construction of a NCAA regulation-size synthetic turf soccer field. The facility will be adjacent to the new Hays Sports Complex. The University's facility will include locker rooms, lighting, parking, spectator seating, concessions and restrooms.

**Wind Power Facility.** The construction of a 0.5 megawatt wind power generation facility was also approved for FY 2010. The cost will be \$13.0 million from special revenue funds. Built on University property, this facility will serve as an outdoor laboratory for students in physics, geosciences and technology studies. The electricity will reduce the University's consumption from the current energy provider.

## Kansas State University

**Sheep & Goat Facility.** In FY 2010, Kansas State University will construct a \$1.5 million replacement facility to house sheep and goats. Financing will come from the sale of property and private funds. This request was made late in the 2009 Legislative Session and was not reviewed by the Governor. The existing facility is located on land recently sold to the KSU Foundation. The new facility will be 11,160 square feet, plus 14 animal sheds and pens.

### School for the Blind

**Rehabilitation & Repair.** For general maintenance of the School for the Blind's Kansas City campus, the Legislature approved total funding of \$152,936 from the State Institutions Building Fund for FY 2010. Of this amount, \$78,079 was recommended by the Governor and \$74,857 was added by the Legislature.

**Roof Replacement.** For FY 2010, the Governor recommended \$401,805 from the State Institutions Building Fund for FY 2010 to replace the roofs of the Vogel, the Johnson, and the Health Center buildings, which are experiencing water leakage. The Legislature reduced this amount to \$206,584 for the replacement of only the Vogel Building roof. Repair of the other roofs was deferred pending the outcome of the Facilities Closure and Realignment Commission's recommendations, which must be submitted to the Governor on or before December 1, 2009.

### School for the Deaf

**Upgrade Electrical Distribution System.** The Governor recommended enhanced funding of \$242,000 in FY 2010 from the State Institutions Building Fund to upgrade the School's electrical distribution system. The existing system has become inadequate to meet the current levels of energy usage. The Legislature did not approve this project.

**Foundation Repair.** The Roth Administration Building was built over seventy years ago and, as a result of its age, requires consistent maintenance. The Legislature approved \$100,000 from the State Institutions Building Fund for FY 2010 to repair cracks in the Building's foundation.

## Historical Society

**Museum Steam Humidification System Replacement.** To provide humidity control to preserve irreplaceable artifacts and documents, the Governor recommended \$188,185 for FY 2009 and FY 2010, for a total recommendation of \$376,370 from the State General Fund, to replace the museum steam humidification system at the Kansas Museum of History. The agency later determined that it needed only \$117,095 from the State General Fund for FY 2010. The Legislature concurred with the Governor's recommendation for FY 2009 and with the revised request for FY 2010.

## Public Safety

### Juvenile Justice Authority

**Boiler Replacement—Beloit Juvenile Correctional Facility.** The Legislature reduced the facility's State General Fund appropriation by \$40,338 in FY 2010 for the annual Master Lease Program payment. The Legislature authorized \$206,095 from the State Institutions Building Fund to pay the lease in full.

**Burner Replacement—Kansas Juvenile Correctional Complex.** For FY 2010, the Legislature approved lowering the facility's fee fund expenditures by \$14,590 for the annual Master Lease Program payment. Monies from the State Institutions Building Fund were approved by the Legislature in the amount of \$62,688 to pay the lease in full.

### Kansas Highway Patrol

**KHP Training Academy Roof & Boiler Replacement.** The Legislature approved the agency's budget reduction recommendation to remove \$579,917 from the Highway Patrol Training Center Fund to not fund the replacement of roofs and a boiler at the Highway Patrol Training Academy in Salina in FY 2010. The first phase of the project was recommended by the Governor and approved by the 2008 Legislature.

## Agriculture & Natural Resources

### State Fair

**Road Maintenance.** The Legislature added \$40,000 from the State Highway Fund in FY 2010 for road maintenance on the State Fairgrounds. The Legislature concurred with the Governor's debt service restructuring plan which includes \$1,210,000 of the State Fair's debt service principal in FY 2010.

### Department of Wildlife & Parks

**Department Access Roads.** For FY 2010, the Governor had recommended using \$1.0 million from the Department Access Roads Fund for parks operations. Rather than reduce the amount available for road repair in the parks, the Legislature offset the funds transferred to parks operations by authorizing the transfer of an additional \$1.0 million from the State Highway Fund to the Department Access Roads Fund.

## Transportation

### Department of Transportation

**Salaries & Wages.** For budget reporting purposes, a portion of the Kansas Department of Transportation's (KDOT) budget for salaries and wages is routinely categorized as capital improvements. When adjustments are made by the Legislature to salaries and wages expenditures, capital improvements are adjusted accordingly. The 2009 Legislature lowered salary and wage expenditures in FY 2009 by \$1.6 million from the State Highway Fund for a temporary moratorium on employer contributions to the State Health Plan and the KPERS Death and Disability Group Insurance Fund. For FY 2010, the Legislature increased salaries and wages by \$1.6 million to the State Highway Fund. The Legislature moved the moratorium on employer contributions to the State Health Plan and part of the KPERS Death and Disability Insurance Fund moratorium that the Governor recommended for FY 2010 to FY 2009.

## Expenditures for Capital Improvements by Project

	FY 2009 Gov. Estimate	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Educational Building Fund</b>				
Board of Regents				
Rehabilitation & Repair	--	--	28,700,000	28,700,000
Crumbling Classroom Debt Service	12,665,000	12,665,000	13,305,000	13,305,000
Emporia State University				
Rehabilitation & Repair	2,302,556	2,302,556	--	--
Fort Hays State University				
Rehabilitation & Repair	1,309,040	1,309,040	--	--
Kansas State University				
Rehabilitation & Repair	6,590,276	6,590,276	--	--
Pittsburg State University				
Rehabilitation & Repair	2,097,604	2,097,604	--	--
University of Kansas				
Rehabilitation & Repair	10,000,499	10,000,499	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	1,816,571	1,816,571	--	--
Wichita State University				
Rehabilitation & Repair	2,280,506	2,280,506	--	--
<b>Subtotal--EBF</b>	<b>\$ 39,062,052</b>	<b>\$ 39,062,052</b>	<b>\$ 42,005,000</b>	<b>\$ 42,005,000</b>
Crumbling Classrooms Interest	2,335,000	2,335,000	1,695,000	1,695,000
State Building Insurance Premium	475,000	475,000	475,000	475,000
<b>Total--EBF</b>	<b>\$ 41,872,052</b>	<b>\$ 41,872,052</b>	<b>\$ 44,175,000</b>	<b>\$ 44,175,000</b>
<b>State Institutions Building Fund</b>				
Social & Rehabilitation Services				
State Hospital Rehabilitation & Repair	7,590,406	7,590,406	4,062,950	4,062,950
State Hospital Rehab. & Repair Debt Service	1,265,000	1,265,000	1,305,000	1,305,000
State Security Hospital Debt Service	1,850,000	1,850,000	1,945,000	1,945,000
Commission on Veterans Affairs				
KSH--Rehabilitation & Repair	540,380	540,380	150,000	150,000
KSH--Backup Generator Grant	68,788	68,788	--	--
KSH--Replace Windows at Pershing Hall	--	--	38,279	--
KSH--Repair Stone Foundations	--	--	130,000	130,000
KSH--Street Repair & Replacement	--	--	100,000	--
KVH--Rehabilitation & Repair	153,531	153,531	85,000	85,000
KVH--Tornado Shelter/Window Replacement	98,556	98,556	--	--
KVH--Replace Windows at Donlon Hall	--	--	176,505	--
School for the Blind				
Rehabilitation & Repair	104,936	104,936	78,079	152,936
Drainage System Installation	796	796	--	--
Reroof Brighton Building	83,263	83,263	--	--
Install Key Card Entry System	210,472	210,472	--	--
Replace Roofs: Vogel, Johnson, Health Bldgs.	--	--	401,805	206,584
School for the Deaf				
Rehabilitation & Repair	221,544	221,544	200,000	200,000
Install Fire Resistant Doors	162,000	162,000	--	--
Roth Building Exterior Repairs	--	--	--	100,000
Upgrade Electrical Distribution System	--	--	242,000	--
Juvenile Justice Authority				
Rehabilitation & Repair	723,403	723,403	797,198	797,198
AJCF--Maintenance Building Construction	2,086	2,086	--	--

## Expenditures for Capital Improvements by Project

	FY 2009 Gov. Estimate	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Juvenile Justice Authority, Cont'd.</b>				
AJCF--Raze Maintenance Building	87,682	87,682	--	--
KJCC--Raze Living Units	420,004	420,004	--	--
Facility Construction Debt Service	2,075,000	2,075,000	2,180,000	2,180,000
Burner Replacement	--	--	--	62,688
Atchison Juvenile Correctional Facility Rehabilitation & Repair	877	877	--	--
Beloit Juvenile Correctional Facility Boiler Replacement	--	--	--	206,095
Kansas Juvenile Correctional Complex Rehabilitation & Repair	19,581	19,581	--	--
<b>Subtotal--SIBF</b>	<b>\$ 15,678,305</b>	<b>\$ 15,678,305</b>	<b>\$ 11,891,816</b>	<b>\$ 11,583,451</b>
SRS Projects--Interest	3,377,100	3,377,100	3,244,275	3,244,275
Juvenile Justice Projects--Interest	1,922,763	1,922,763	1,819,013	1,819,013
State Building Insurance Premium	95,844	95,844	100,000	100,000
Larned State Hospital--City Water Treatment Support	124,827	124,827	124,827	124,827
<b>Total--SIBF</b>	<b>\$ 21,198,839</b>	<b>\$ 21,198,839</b>	<b>\$ 17,179,931</b>	<b>\$ 16,871,566</b>
<b>Correctional Institutions Building Fund</b>				
Department of Corrections Rehabilitation & Repair	3,890,823	3,890,823	3,231,303	3,231,303
Revenue Refunding Debt Service	1,689,697	1,689,697	1,689,697	1,689,697
Prison Capacity Expansion Projects Debt Service	--	--	95,000	95,000
El Dorado Correctional Facility Rehabilitation & Repair	85,976	85,976	--	--
Ellsworth Correctional Facility Rehabilitation & Repair	30,745	30,745	--	--
Hutchinson Correctional Facility Rehabilitation & Repair	180,259	180,259	--	--
Lansing Correctional Facility Rehabilitation & Repair	150,876	150,876	--	--
Larned Correctional Mental Health Facility Rehabilitation & Repair	139,337	139,337	--	--
Norton Correctional Facility Rehabilitation & Repair	227,745	227,745	--	--
Topeka Correctional Facility Rehabilitation & Repair	408,831	408,831	--	--
Winfield Correctional Facility Rehabilitation & Repair	396,760	396,760	--	--
<b>Subtotal--CIBF</b>	<b>\$ 7,201,049</b>	<b>\$ 7,201,049</b>	<b>\$ 5,016,000</b>	<b>\$ 5,016,000</b>
State Building Insurance Premium	76,454	76,454	80,000	80,000
Department of Corrections Projects--Interest	--	--	35,461	35,461
<b>Total--CIBF</b>	<b>\$ 7,277,503</b>	<b>\$ 7,277,503</b>	<b>\$ 5,131,461</b>	<b>\$ 5,131,461</b>
<b>State General Fund</b>				
Department of Administration Statehouse--Cedar Crest Rehab. & Repair	207,753	205,081	188,160	180,387
Judicial Center--Rehabilitation & Repair	97,000	95,750	94,080	90,277
Statehouse Renovation Debt Service	3,200,000	3,200,000	--	--
Judicial Center Improvements Debt Service	70,000	70,000	--	--

## Expenditures for Capital Improvements by Project

	FY 2009 Gov. Estimate	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Department of Administration, Cont'd.</b>				
Docking State Office Building Chillers	494,829	494,829	483,885	483,885
Comprehensive Transportation Prog. Debt Service	7,010,000	7,010,000	--	--
Capital Complex Maintenance	2,910,000	2,872,500	2,822,400	2,708,315
School for the Blind				
Energy Conservation Improvement Debt Service	27,770	27,770	29,108	29,108
School for the Deaf				
Energy Conservation Improvement Debt Service	58,825	58,825	61,286	61,286
Board of Regents				
Postsecondary Education Institutions Debt Service	2,500,000	2,500,000	5,000,000	5,000,000
Kansas State University				
Lease-Purchase of Aeronautical Center	189,446	189,446	189,446	189,446
Pittsburg State University				
Energy Conservation Improvement Debt Service	148,532	148,532	155,348	155,348
University of Kansas				
School of Pharmacy Planning	100,000	100,000	--	--
Energy Conservation Improvement Debt Service	725,782	725,782	688,383	688,383
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	395,000	395,000	415,000	415,000
Wichita State University				
Aviation Research Initiative Debt Service	1,275,000	1,275,000	--	--
Historical Society				
Rehabilitation & Repair	100,000	95,770	97,500	97,500
Steam Humidification System Replacement	188,185	188,185	188,185	116,559
Department of Corrections				
Revenue Refunding Bonds Debt Service	140,303	140,303	235,303	235,303
Labette Conservation Camp Debt Service	150,000	150,000	--	--
Labette Conservation Camp Rehab. & Repair	50,067	50,067	--	--
RDU Relocation Bonds Debt Service	715,000	715,000	750,000	750,000
Infrastructure Projects Debt Service	625,000	625,000	--	--
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Service	193,772	193,772	201,462	201,462
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Service	77,097	77,097	77,097	77,097
Hutchinson Correctional Facility				
Energy Conservation Debt Service	259,000	259,000	259,000	259,000
Lansing Correctional Facility				
Energy Conservation Improvement Debt Service	353,097	353,097	365,887	365,887
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	161,988	161,988	168,598	168,598
Topeka Correctional Facility				
Energy Conservation Improvement Debt Service	64,015	64,015	64,015	64,015
Winfield Correctional Facility				
Energy Conservation Improvement Debt Service	130,911	130,911	130,911	130,911
Beloit Juvenile Correctional Facility				
Boiler Replacement	40,338	40,338	40,338	--

## Expenditures for Capital Improvements by Project

	FY 2009 Gov. Estimate	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
Adjutant General				
Armory Repair Debt Service	95,000	95,000	--	--
Great Plains Regional Training Ctr. Debt Service	290,000	290,000	300,000	300,000
Kansas Bureau of Investigation				
Rehabilitation & Repair	50,000	48,750	--	--
KBI Complex - Site Master Plan	50,000	49,375	--	--
Headquarters Land Acquisition	101,360	100,093	--	--
Kansas State Fair				
Master Plan Debt Service	335,000	335,000	--	--
Department of Wildlife & Parks				
Parks Rehabilitation & Repair	1,451,640	1,419,825	492,872	390,997
Kaw River State Park Special Assessment	--	--	187,314	186,846
<b>Total--State General Fund</b>	<b>\$ 25,046,472</b>	<b>\$ 24,965,863</b>	<b>\$ 13,700,340</b>	<b>\$ 13,360,372</b>

### Regents Restricted Funds

Board of Regents				
Research Initiative	4,765,000	4,765,000	--	--
Emporia State University				
Student Recreation Center	120,000	120,000	125,000	125,000
Student Union Renovation	131,000	131,000	131,000	131,000
Twin Towers Renovation	380,000	380,000	375,000	375,000
Parking Lot Improvements	90,000	90,000	90,000	90,000
Infrastructure Maintenance	2,358,458	2,358,458	486,000	486,000
Fort Hays State University				
Rehabilitation & Repair	1,113,000	1,113,000	3,731,000	3,731,000
Infrastructure Maintenance	1,382,000	1,382,000	--	--
Energy Conservation Debt Service	194,258	194,258	209,590	209,590
Memorial Hall Renovation	300,000	300,000	310,000	310,000
Lewis Field Stadium Renovation	65,000	65,000	65,000	65,000
Student Housing	160,000	160,000	160,000	160,000
Parking Improvements	200,000	200,000	400,000	400,000
Construct Soccer Facility	--	--	--	2,100,000
Construct Wind Power Generation Facility	--	--	--	13,000,000
Kansas State University				
Student Union Renovation Debt Service	410,000	410,000	430,000	430,000
Parking Facility Debt Service	335,000	335,000	350,000	350,000
Energy Conservation Debt Service	1,109,534	1,109,534	1,160,285	1,160,285
Farrell Library Expansion Debt Service	190,000	190,000	200,000	200,000
Student Recreation Complex Debt Service	505,000	505,000	530,000	530,000
Ackert Hall Renovation Debt Service	105,000	105,000	110,000	110,000
Jardine Student Housing Debt Service	1,405,000	1,405,000	1,450,000	1,450,000
Salina Student Housing Debt Service	60,000	60,000	60,000	60,000
Steam Tunnel Repair	21,542	21,542	24,272	24,272
Parking Lot Improvements	1,000,000	1,000,000	600,000	600,000
Infrastructure Maintenance	15,544,000	15,544,000	3,000,000	3,000,000
Construct Sheep and Goat Facility	--	--	--	1,500,000
KSU--Veterinary Medical Center				
Rehabilitation & Repair	--	--	189,400	189,400
Pittsburg State University				
Energy Conservation Improvements Debt Service	356,206	356,206	373,879	373,879
Bonita Terrace Debt Service	85,000	85,000	85,000	85,000
Willard Hall Debt Service	135,000	135,000	145,000	145,000
Horace Mann Hall Debt Service	150,000	150,000	160,000	160,000

## Expenditures for Capital Improvements by Project

	FY 2009 Gov. Estimate	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Pittsburg State University, Cont'd.</b>				
Jack H. Overman Student Center Debt Service	100,000	100,000	105,000	105,000
Student Housing	500,000	500,000	500,000	500,000
Parking Lot Improvements	100,000	100,000	100,000	100,000
Student Hospital	520,000	520,000	20,000	20,000
Jack H. Overman Student Center Infrastructure Maintenance	250,000 2,153,000	250,000 2,153,000	250,000 773,000	250,000 773,000
University of Kansas				
Rehabilitation & Repair	2,651,242	2,651,242	1,000,000	1,000,000
Infrastructure Maintenance	8,570,830	8,570,830	2,676,000	2,676,000
Child Care Facility	155,036	155,036	145,000	145,000
Parking Improvements	800,000	800,000	800,000	800,000
Student Housing	795,000	795,000	825,000	825,000
Parking Facilities	890,000	890,000	925,000	925,000
Student Recreation & Fitness Center	1,185,000	1,185,000	1,230,000	1,230,000
Student Union Addition	380,000	380,000	395,000	395,000
Energy Conservation Debt Service	14,200	14,200	14,200	14,200
Law Enforcement Training Center	670,000	670,000	695,000	695,000
Renovate Smissman Hall	2,338,000	2,338,000	--	--
School of Architecture	7,078,000	7,078,000	--	--
Student Health Facility	5,964	5,964	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	--	--	500,000	500,000
Center for Health in Aging Debt Service	130,000	130,000	135,000	135,000
Research Support Facility Debt Service	240,000	240,000	250,000	250,000
Parking Improvements	130,000	130,000	130,000	130,000
Infrastructure Maintenance	5,430,909	5,430,909	400,000	400,000
Wichita State University				
Energy Conservation Project Debt Service	649,522	649,522	675,399	675,399
Student Housing Debt Service	520,000	520,000	520,000	520,000
On-Campus Parking Improvements Debt Service	350,000	350,000	370,000	370,000
Infrastructure Maintenance	4,673,834	4,673,834	1,232,000	1,232,000
<b>Total--Regents Restricted Funds</b>	<b>\$ 73,950,535</b>	<b>\$ 73,950,535</b>	<b>\$ 29,616,025</b>	<b>\$ 46,216,025</b>
<b>Special Revenue Funds</b>				
Department of Administration				
Macvicar Avenue Assessment	1,285,749	1,285,749	--	--
Department of Commerce				
Rehabilitation & Repair	20,000	20,000	80,000	80,000
Topeka Workforce Building Debt Service	70,000	70,000	75,000	75,000
KC Workforce Bldg. Roof Replacement	110,000	110,000	--	--
Insurance Department				
Rehabilitation & Repair	60,000	60,000	60,000	60,000
Energy Conservation Improvement Debt Service	63,054	63,054	65,325	65,325
Social & Rehabilitation Services				
Chanute Office Building Rehab. & Repair	200,000	200,000	200,000	200,000
Kansas Neurological Institute				
Energy Conservation Improvement Debt Service	124,895	124,895	124,895	124,895
Parsons State Hospital				
Energy Conservation Improvement Debt Service	113,670	113,670	113,670	113,670
Department of Labor				
Rehabilitation & Repair	40,000	40,000	80,000	80,000
Eastman Building--Purchase & Renovate	1,615,417	1,615,417	--	--



## Expenditures for Capital Improvements by Project

	FY 2009 Gov. Estimate	FY 2009 Approved	FY 2010 Gov. Rec.	FY 2010 Approved
<b>Department of Labor, Cont'd.</b>				
Remodel IT Unit at 1309 Topeka Blvd.	--	--	232,304	232,304
Eastman Building Renovation Debt Service	71,743	71,743	82,214	82,214
Headquarters Renovation Debt Service	160,000	160,000	165,000	165,000
Commission on Veterans Affairs				
KSH--Backup Generator Grant	35,808	35,808	--	--
Kansas Veterans Cemetery--Fort Riley	676,694	676,694	500,000	500,000
Historical Society				
Museum Steam Humidification System	50,000	50,000	--	--
Cottonwood Ranch House Improvements	--	--	44,462	44,462
Pawnee Rock Structure Restoration	--	--	174,674	174,674
Shawnee Indian Mission Improvements	--	--	25,000	25,000
Department of Corrections				
Facility Rehabilitation & Repair	101,867	101,867	--	--
Construct Industry Buildings at Lansing CF	1,594,000	1,594,000	170,000	170,000
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	14,590	14,590	14,590	--
Adjutant General				
Armory Rehabilitation & Repair	1,000,000	1,000,000	1,000,000	1,000,000
Fusion Center	1,225,300	1,225,300	--	--
Highway Patrol				
Fleet Facility Debt Service	230,000	230,000	240,000	240,000
Vehicle Inspection Facility Debt Service	45,000	45,000	50,000	50,000
Rehabilitation & Repair/Scale Replacement	262,000	262,000	267,800	267,800
Training Academy Roof & Boiler Replacement	845,199	845,199	579,917	--
Kansas Bureau of Investigation				
Headquarters Site Master Plan	90,000	90,000	--	--
Headquarters Land Acquisition	180,000	180,000	--	--
Kansas State Fair				
Rehabilitation & Repair	112,064	112,064	114,306	114,306
Master Plan Debt Service	410,000	410,000	--	--
Road Maintenance	--	--	--	40,000
Department of Wildlife & Parks				
Parks Rehabilitation & Repair	2,636,716	2,636,716	595,000	595,000
Other Facilities Improvements	86,118	86,118	421,000	421,000
Pratt Storage Building	--	--	40,000	40,000
Hatchery Improvements	282,751	282,751	--	--
Tuttle Creek Mitigation Project	233,050	233,050	--	--
Bridge Maintenance	315,977	315,977	200,000	200,000
Roads Maintenance	3,472,180	3,472,180	617,470	1,617,470
Boating Access/Development	2,694,478	2,694,478	--	--
River Access	233,115	233,115	70,000	70,000
Federally Mandated Boating Access	--	--	1,100,000	1,100,000
Public Lands Major Maintenance	3,124,956	3,124,956	150,000	150,000
Wetlands Acquisition/Development	395,667	395,667	266,800	266,800
Land Acquisition	1,002,790	1,002,790	1,351,732	1,351,732
Repair Shawnee State Fishing Lake Dam	780,000	780,000	--	--
Repair Scott State Fishing Lake Dam	--	--	650,000	650,000
General Dam Repair	145,000	145,000	--	--
Cabin Site Preparation	--	--	250,000	250,000
<b>Total--Special Revenue Funds</b>	<b>\$ 26,209,848</b>	<b>\$ 26,209,848</b>	<b>\$ 10,171,159</b>	<b>\$ 10,616,652</b>

## Expenditures for Capital Improvements by Project

	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>
	<b>Gov. Estimate</b>	<b>Approved</b>	<b>Gov. Rec.</b>	<b>Approved</b>
<b>State Highway Fund</b>				
Kansas Department of Transportation				
KDOT Buildings--Rehab. & Repair	11,046,648	11,046,648	5,642,439	5,642,439
Substantial Maintenance	192,410,000	192,410,000	189,518,000	189,518,000
Debt Service on Highway Projects	52,990,000	52,990,000	99,930,000	99,930,000
City/County Construction	246,334,500	246,334,500	176,263,000	176,263,000
Construction Contracts	345,282,600	345,282,600	182,689,000	182,689,000
Construction Operations	136,598,056	134,996,935	83,624,598	85,225,846
Design Contracts	28,853,091	28,853,091	27,136,417	27,136,417
<b>Total--State Highway Fund</b>	<b>\$ 1,013,514,895</b>	<b>\$ 1,011,913,774</b>	<b>\$ 764,803,454</b>	<b>\$ 766,404,702</b>
<b>Total--State Capital Improvements</b>	<b>\$ 1,200,663,156</b>	<b>\$ 1,198,981,426</b>	<b>\$ 877,203,794</b>	<b>\$ 895,202,202</b>
<b>Off-Budget Expenditures</b>				
Department of Administration				
State Buildings Rehabilitation & Repair	400,000	400,000	400,000	400,000
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000
Complex West Rehabilitation & Repair	60,353	60,353	60,353	60,353
State Facilities Improvements Debt Service	410,000	410,000	425,000	425,000
Printing Plant Debt Service	179,970	179,970	181,607	181,607
Memorial Hall Debt Service	260,000	260,000	275,000	275,000
Paint & Grounds Shop Debt Service	26,228	26,228	28,688	28,688
Eisenhower Building Debt Service	1,180,000	1,180,000	1,230,000	1,230,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 2,591,551</b>	<b>\$ 2,591,551</b>	<b>\$ 2,675,648</b>	<b>\$ 2,675,648</b>



---

# Schedules

---



**Schedules 1-7** compare the Governor's budget recommendations with the budget approved by the 2009 Legislature, except for items the Governor line-item vetoed or applied an allotment. The left-hand side of the page shows expenditures for FY 2009 and the right-hand side expenditures for FY 2010. Schedule 1.1 and 1.2 present a snapshot of the entire budget by various categories of expenditure, objects of expenditure, and major funding sources. Schedules 2.1 and 2.2 show total expenditures by agency from all funding sources and from the State General Fund only. Schedules 2.3 through 2.5 detail expenditures from the Children's Initiatives Fund, the EDIF, and the State Water Plan Fund. The remaining expenditure schedules, 3.1-6.2, present details by the major expenditure categories of State Operations; Aid to Local Governments; Other Assistance, Grants, and Benefits; and Capital Improvements. Schedule 7 compares authorized positions.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency's budget, such as expenses for supplies that are subsequently reimbursed. Adding them to an agency's expenditure totals would overstate the true cost of government operations.

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,932,627,722	10,197,825	(96,940,327)	10,070,000	3,855,955,220
Aid to Local Governments	4,390,768,526	(26,922,836)	(26,266,452)	32,305,217	4,369,884,455
Other Assistance	4,076,036,498	7,671,029	8,424,478	(2,900,000)	4,089,232,005
<b>Subtotal--Operating Expenditures</b>	<b>\$ 12,399,432,746</b>	<b>\$ (9,053,982)</b>	<b>\$ (114,782,301)</b>	<b>\$ 39,475,217</b>	<b>\$ 12,315,071,680</b>
Capital Improvements	1,200,662,279	--	(1,681,730)	--	1,198,980,549
<b>Total Expenditures</b>	<b>\$ 13,600,095,025</b>	<b>\$ (9,053,982)</b>	<b>\$ (116,464,031)</b>	<b>\$ 39,475,217</b>	<b>\$ 13,514,052,229</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,510,400,639	--	(80,680,985)	--	2,429,719,654
Contractual Services	966,994,263	597,825	(5,975,335)	--	961,616,753
Commodities	199,584,861	--	(123,865)	--	199,460,996
Capital Outlay	133,714,314	--	--	--	133,714,314
Debt Service	141,498,571	--	(13,063)	10,070,000	151,555,508
Regents Operating Adjustments	(19,564,926)	9,600,000	(10,147,079)	--	(20,112,005)
<b>Subtotal--State Operations</b>	<b>\$ 3,932,627,722</b>	<b>\$ 10,197,825</b>	<b>\$ (96,940,327)</b>	<b>\$ 10,070,000</b>	<b>\$ 3,855,955,220</b>
Aid to Local Governments	4,390,768,526	(26,922,836)	(26,266,452)	32,305,217	4,369,884,455
Other Assistance	4,076,036,498	7,671,029	8,424,478	(2,900,000)	4,089,232,005
<b>Subtotal--Operating Expenditures</b>	<b>\$ 12,399,432,746</b>	<b>\$ (9,053,982)</b>	<b>\$ (114,782,301)</b>	<b>\$ 39,475,217</b>	<b>\$ 12,315,071,680</b>
Capital Improvements	1,200,662,279	--	(1,681,730)	--	1,198,980,549
<b>Total Expenditures</b>	<b>\$ 13,600,095,025</b>	<b>\$ (9,053,982)</b>	<b>\$ (116,464,031)</b>	<b>\$ 39,475,217</b>	<b>\$ 13,514,052,229</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,348,619,689	(130,750,452)	(93,541,609)	39,475,217	6,163,802,845
Water Plan Fund	23,255,481	--	1,955,779	--	25,211,260
Economic Development Initiatives Fund	41,663,663	--	(1,536,547)	--	40,127,116
Children's Initiatives Fund	77,432,310	--	(20,851)	--	77,411,459
State Highway Fund	1,476,028,979	--	1,066,184	--	1,477,095,163
Educational Building Fund	41,872,052	--	--	--	41,872,052
State Institutions Building Fund	21,198,839	--	--	--	21,198,839
Correctional Institutions Building Fund	7,277,503	--	--	--	7,277,503
Other Funds	5,562,746,509	121,696,470	(24,386,987)	--	5,660,055,992
<b>Total Expenditures</b>	<b>\$ 13,600,095,025</b>	<b>\$ (9,053,982)</b>	<b>\$ (116,464,031)</b>	<b>\$ 39,475,217</b>	<b>\$ 13,514,052,229</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,833,289,043	40,333,000	(7,559,637)	--	3,866,062,406
Aid to Local Governments	4,241,084,062	120,000,000	(94,465,330)	(1,850,000)	4,264,768,732
Other Assistance	3,929,777,283	101,024,078	(6,257,866)	--	4,024,543,495
<b>Subtotal--Operating Expenditures</b>	<b>\$ 12,004,150,388</b>	<b>\$ 261,357,078</b>	<b>\$ (108,282,833)</b>	<b>\$ (1,850,000)</b>	<b>\$ 12,155,374,633</b>
Capital Improvements	877,203,794	--	17,993,493	4,915	895,202,202
<b>Total Expenditures</b>	<b>\$ 12,881,354,182</b>	<b>\$ 261,357,078</b>	<b>\$ (90,289,340)</b>	<b>\$ (1,845,085)</b>	<b>\$ 13,050,576,835</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,458,847,644	104,000	53,167,581	--	2,512,119,225
Contractual Services	964,970,764	229,000	(28,866,632)	--	936,333,132
Commodities	194,703,399	--	(481,405)	--	194,221,994
Capital Outlay	115,130,056	--	511,583	--	115,641,639
Debt Service	144,868,669	--	--	--	144,868,669
Regents Operating Adjustments	(45,231,489)	40,000,000	(31,890,764)	--	(37,122,253)
<b>Subtotal--State Operations</b>	<b>\$ 3,833,289,043</b>	<b>\$ 40,333,000</b>	<b>\$ (7,559,637)</b>	<b>\$ --</b>	<b>\$ 3,866,062,406</b>
Aid to Local Governments	4,241,084,062	120,000,000	(94,465,330)	(1,850,000)	4,264,768,732
Other Assistance	3,929,777,283	101,024,078	(6,257,866)	--	4,024,543,495
<b>Subtotal--Operating Expenditures</b>	<b>\$ 12,004,150,388</b>	<b>\$ 261,357,078</b>	<b>\$ (108,282,833)</b>	<b>\$ (1,850,000)</b>	<b>\$ 12,155,374,633</b>
Capital Improvements	877,203,794	--	17,993,493	4,915	895,202,202
<b>Total Expenditures</b>	<b>\$ 12,881,354,182</b>	<b>\$ 261,357,078</b>	<b>\$ (90,289,340)</b>	<b>\$ (1,845,085)</b>	<b>\$ 13,050,576,835</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,153,473,960	(397,669,181)	(140,330,642)	(1,845,085)	5,613,629,052
Water Plan Fund	15,016,313	--	3,295,431	--	18,311,744
Economic Development Initiatives Fund	36,411,967	--	(1,793,521)	--	34,618,446
Children's Initiatives Fund	68,293,477	--	19,423	--	68,312,900
State Highway Fund	1,229,093,383	--	10,654,181	--	1,239,747,564
Educational Building Fund	44,175,000	--	--	--	44,175,000
State Institutions Building Fund	17,179,931	--	(308,365)	--	16,871,566
Correctional Institutions Building Fund	5,131,461	--	--	--	5,131,461
Other Funds	5,312,578,690	659,026,259	38,174,153	--	6,009,779,102
<b>Total Expenditures</b>	<b>\$ 12,881,354,182</b>	<b>\$ 261,357,078</b>	<b>\$ (90,289,340)</b>	<b>\$ (1,845,085)</b>	<b>\$ 13,050,576,835</b>



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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoed	FY 2009 Approved Budget
Salaries & Wages	1,219,516,936	--	(39,191,249)	--	1,180,325,687
Other Operating Expenditures	339,136,599	597,825	(16,556,631)	10,070,000	333,247,793
<b>Subtotal--State Operations</b>	<b>\$ 1,558,653,535</b>	<b>\$ 597,825</b>	<b>\$ (55,747,880)</b>	<b>\$ 10,070,000</b>	<b>\$ 1,513,573,480</b>
Aid to Local Governments	3,452,958,920	(7,086,242)	(39,094,574)	32,305,217	3,439,083,321
Other Assistance	1,311,960,762	(124,262,035)	1,381,454	(2,900,000)	1,186,180,181
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,323,573,217</b>	<b>\$ (130,750,452)</b>	<b>\$ (93,461,000)</b>	<b>\$ 39,475,217</b>	<b>\$ 6,138,836,982</b>
Capital Improvements	25,046,472	--	(80,609)	--	24,965,863
<b>Total Expenditures</b>	<b>\$ 6,348,619,689</b>	<b>\$ (130,750,452)</b>	<b>\$ (93,541,609)</b>	<b>\$ 39,475,217</b>	<b>\$ 6,163,802,845</b>
<b>State Operations</b>					
General Government	240,620,159	597,825	(7,874,018)	10,070,000	243,413,966
Human Services	264,464,926	--	(10,792,047)	--	253,672,879
Education	667,603,314	--	(23,740,398)	--	643,862,916
Public Safety	342,991,086	--	(12,162,435)	--	330,828,651
Agriculture & Natural Resources	33,835,875	--	(1,178,982)	--	32,656,893
Transportation	9,138,175	--	--	--	9,138,175
Undermarket Salary Adjustments	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 1,558,653,535</b>	<b>\$ 597,825</b>	<b>\$ (55,747,880)</b>	<b>\$ 10,070,000</b>	<b>\$ 1,513,573,480</b>
<b>Aid to Local Governments</b>					
General Government	--	--	--	--	--
Human Services	23,557,654	--	(121,969)	--	23,435,685
Education	3,381,694,558	(7,086,242)	(39,106,086)	32,305,217	3,367,807,447
Public Safety	47,706,708	--	133,481	--	47,840,189
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,452,958,920</b>	<b>\$ (7,086,242)</b>	<b>\$ (39,094,574)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,439,083,321</b>
<b>Other Assistance</b>					
General Government	18,846,811	--	(109,828)	--	18,736,983
Human Services	1,218,764,301	(126,958,999)	(1,890,371)	--	1,089,914,931
Education	38,475,133	--	2,873,050	(2,900,000)	38,448,183
Public Safety	35,874,517	2,696,964	508,603	--	39,080,084
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,311,960,762</b>	<b>\$ (124,262,035)</b>	<b>\$ 1,381,454</b>	<b>\$ (2,900,000)</b>	<b>\$ 1,186,180,181</b>
<b>Capital Improvements</b>					
General Government	6,979,582	--	(41,422)	--	6,938,160
Human Services	--	--	--	--	--
Education	5,708,540	--	(4,230)	--	5,704,310
Public Safety	3,561,710	--	(3,142)	--	3,558,568
Agriculture & Natural Resources	1,786,640	--	(31,815)	--	1,754,825
Transportation	7,010,000	--	--	--	7,010,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 25,046,472</b>	<b>\$ --</b>	<b>\$ (80,609)</b>	<b>\$ --</b>	<b>\$ 24,965,863</b>
<b>Total Expenditures</b>	<b>\$ 6,348,619,689</b>	<b>\$ (130,750,452)</b>	<b>\$ (93,541,609)</b>	<b>\$ 39,475,217</b>	<b>\$ 6,163,802,845</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoed	FY 2010 Approved Budget
Salaries & Wages	1,195,744,963	(38,204,735)	18,235,526	--	1,175,775,754
Other Operating Expenditures	292,991,347	(2,242,815)	(50,273,174)	--	240,475,358
<b>Subtotal--State Operations</b>	<b>\$ 1,488,736,310</b>	<b>\$ (40,447,550)</b>	<b>\$ (32,037,648)</b>	<b>\$ --</b>	<b>\$ 1,416,251,112</b>
Aid to Local Governments	3,394,133,428	(149,448,000)	(94,725,493)	(1,850,000)	3,148,109,935
Other Assistance	1,256,903,882	(207,773,631)	(13,222,618)	--	1,035,907,633
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,139,773,620</b>	<b>\$ (397,669,181)</b>	<b>\$ (139,985,759)</b>	<b>\$ (1,850,000)</b>	<b>\$ 5,600,268,680</b>
Capital Improvements	13,700,340	--	(344,883)	4,915	13,360,372
<b>Total Expenditures</b>	<b>\$ 6,153,473,960</b>	<b>\$ (397,669,181)</b>	<b>\$ (140,330,642)</b>	<b>\$ (1,845,085)</b>	<b>\$ 5,613,629,052</b>
<b>State Operations</b>					
General Government	236,122,490	(165,000)	(16,925,257)	--	219,032,233
Human Services	256,369,554	217,450	(3,179,819)	--	253,407,185
Education	618,588,606	--	(3,695,827)	--	614,892,779
Public Safety	330,410,945	(40,500,000)	(6,416,131)	--	283,494,814
Agriculture & Natural Resources	29,860,768	--	(1,820,614)	--	28,040,154
Transportation	8,848,975	--	--	--	8,848,975
Undermarket Salary Adjustments	8,534,972	--	--	--	8,534,972
<b>Subtotal--State Operations</b>	<b>\$ 1,488,736,310</b>	<b>\$ (40,447,550)</b>	<b>\$ (32,037,648)</b>	<b>\$ --</b>	<b>\$ 1,416,251,112</b>
<b>Aid to Local Governments</b>					
General Government	--	--	--	--	--
Human Services	23,012,408	--	207,131	--	23,219,539
Education	3,332,834,189	(159,448,000)	(94,278,749)	(1,850,000)	3,077,257,440
Public Safety	38,286,831	10,000,000	(653,875)	--	47,632,956
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,394,133,428</b>	<b>\$ (149,448,000)</b>	<b>\$ (94,725,493)</b>	<b>\$ (1,850,000)</b>	<b>\$ 3,148,109,935</b>
<b>Other Assistance</b>					
General Government	8,576,326	--	(442,609)	--	8,133,717
Human Services	1,183,230,436	(220,701,993)	(10,582,651)	--	951,945,792
Education	34,904,939	--	(665,810)	--	34,239,129
Public Safety	30,192,181	12,928,362	(1,531,548)	--	41,588,995
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,256,903,882</b>	<b>\$ (207,773,631)</b>	<b>\$ (13,222,618)</b>	<b>\$ --</b>	<b>\$ 1,035,907,633</b>
<b>Capital Improvements</b>					
General Government	3,588,525	--	(125,661)	--	3,462,864
Human Services	--	--	--	--	--
Education	6,824,256	--	(76,541)	4,915	6,752,630
Public Safety	2,607,373	--	(40,338)	--	2,567,035
Agriculture & Natural Resources	680,186	--	(102,343)	--	577,843
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 13,700,340</b>	<b>\$ --</b>	<b>\$ (344,883)</b>	<b>\$ 4,915</b>	<b>\$ 13,360,372</b>
<b>Total Expenditures</b>	<b>\$ 6,153,473,960</b>	<b>\$ (397,669,181)</b>	<b>\$ (140,330,642)</b>	<b>\$ (1,845,085)</b>	<b>\$ 5,613,629,052</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	69,910,302	--	(444,857)	10,070,000	79,535,445
Kansas Corporation Commission	21,472,537	--	(398,730)	--	21,073,807
Citizens Utility Ratepayer Board	859,619	--	(14,103)	--	845,516
Kansas Human Rights Commission	2,191,624	--	(75,830)	--	2,115,794
Board of Indigents Defense Services	23,329,268	597,825	(600,474)	--	23,326,619
Health Care Stabilization	33,496,715	--	(33,237)	--	33,463,478
Kansas Public Employees Retirement Sys.	53,579,481	--	(159,085)	--	53,420,396
Department of Commerce	129,406,155	--	(1,907,957)	--	127,498,198
Kansas Technology Enterprise Corporation	13,144,797	--	417,677	--	13,562,474
Kansas, Inc.	586,456	--	6,232	--	592,688
Kansas Lottery	50,901,225	--	(164,410)	--	50,736,815
Kansas Racing & Gaming Commission	10,237,649	--	(87,541)	--	10,150,108
Department of Revenue	100,536,669	--	(2,052,002)	--	98,484,667
Court of Tax Appeals	2,272,903	--	(64,138)	--	2,208,765
Abstracters Board of Examiners	21,160	--	--	--	21,160
Board of Accountancy	315,893	--	(4,840)	--	311,053
Office of the State Bank Commissioner	8,438,921	--	(166,115)	--	8,272,806
Board of Barbering	142,692	--	(3,415)	--	139,277
Behavioral Sciences Regulatory Board	610,371	--	(14,084)	--	596,287
Board of Cosmetology	798,593	--	(17,314)	--	781,279
Department of Credit Unions	877,990	--	(18,597)	--	859,393
Kansas Dental Board	380,950	--	(4,797)	--	376,153
Governmental Ethics Commission	699,843	--	(27,442)	--	672,401
Board of Healing Arts	3,601,944	--	(80,526)	--	3,521,418
Hearing Instruments Board of Examiners	28,626	--	(1)	--	28,625
Board of Mortuary Arts	269,488	--	(5,554)	--	263,934
Board of Nursing	1,869,484	--	(45,236)	--	1,824,248
Board of Examiners in Optometry	126,499	--	(1,828)	--	124,671
Board of Pharmacy	694,115	--	(15,459)	--	678,656
Real Estate Appraisal Board	316,050	--	(3,983)	--	312,067
Kansas Real Estate Commission	1,091,988	--	(24,219)	--	1,067,769
Office of the Securities Commissioner	2,875,503	--	(62,788)	--	2,812,715
Board of Technical Professions	584,269	--	(7,177)	--	577,092
Board of Veterinary Examiners	262,051	--	(5,543)	--	256,508
Office of the Governor	13,164,094	--	(170,184)	--	12,993,910
Office of the Lieutenant Governor	203,947	--	(10,129)	--	193,818
Attorney General	19,550,997	--	(267,422)	--	19,283,575
Insurance Department	24,040,565	--	(241,394)	--	23,799,171
Secretary of State	6,029,428	--	(91,334)	--	5,938,094
State Treasurer	62,940,200	(19,836,594)	(81,668)	--	43,021,938
Legislative Coordinating Council	799,381	--	(42,048)	--	757,333
Legislature	18,550,279	--	(751,652)	--	17,798,627
Legislative Research Department	3,849,709	--	(173,961)	--	3,675,748
Legislative Division of Post Audit	2,808,623	--	(120,341)	--	2,688,282
Revisor of Statutes	3,838,714	--	(146,093)	--	3,692,621
Judiciary	126,326,970	--	(4,726,564)	--	121,600,406
Judicial Council	1,441,525	--	(17,656)	--	1,423,869
<b>Total--General Government</b>	<b>\$ 819,476,262</b>	<b>\$ (19,238,769)</b>	<b>\$ (12,927,819)</b>	<b>\$ 10,070,000</b>	<b>\$ 797,379,674</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,604,449,849	184,063	(12,275,799)	--	1,592,358,113
Kansas Neurological Institute	28,730,954	--	(1,143,774)	--	27,587,180
Larned State Hospital	55,294,295	--	(2,166,981)	--	53,127,314

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration	60,444,262	--	(990,614)	--	59,453,648
Kansas Corporation Commission	20,515,226	--	398,759	--	20,913,985
Citizens Utility Ratepayer Board	765,919	--	40,303	--	806,222
Kansas Human Rights Commission	2,027,585	--	(133,487)	--	1,894,098
Board of Indigents Defense Services	23,054,068	(165,000)	618,934	--	23,508,002
Health Care Stabilization	34,845,104	--	285,074	--	35,130,178
Kansas Public Employees Retirement Sys.	43,137,174	--	159,101	--	43,296,275
Department of Commerce	129,866,995	--	(11,990,839)	--	117,876,156
Kansas Technology Enterprise Corporation	--	--	8,644,669	--	8,644,669
Kansas, Inc.	--	--	520,821	--	520,821
Kansas Lottery	76,732,650	--	(6,799,299)	--	69,933,351
Kansas Racing & Gaming Commission	8,305,246	--	185,707	--	8,490,953
Department of Revenue	117,593,076	--	(872,068)	--	116,721,008
Court of Tax Appeals	2,136,902	--	(145,290)	--	1,991,612
Abstracters Board of Examiners	21,207	--	--	--	21,207
Board of Accountancy	304,992	--	4,840	--	309,832
Office of the State Bank Commissioner	8,347,308	--	429,986	--	8,777,294
Board of Barbering	137,655	--	3,415	--	141,070
Behavioral Sciences Regulatory Board	581,336	--	14,085	--	595,421
Board of Cosmetology	755,501	--	17,316	--	772,817
Department of Credit Unions	876,497	--	55,979	--	932,476
Kansas Dental Board	361,976	--	4,798	--	366,774
Governmental Ethics Commission	659,613	--	8,380	--	667,993
Board of Healing Arts	3,755,815	--	80,533	--	3,836,348
Hearing Instruments Board of Examiners	29,922	--	1	--	29,923
Board of Mortuary Arts	265,102	--	5,555	--	270,657
Board of Nursing	1,767,760	--	106,739	--	1,874,499
Board of Examiners in Optometry	138,149	--	14,619	--	152,768
Board of Pharmacy	734,616	--	31,460	--	766,076
Real Estate Appraisal Board	309,299	--	3,983	--	313,282
Kansas Real Estate Commission	1,182,193	--	224,220	--	1,406,413
Office of the Securities Commissioner	2,767,572	--	62,794	--	2,830,366
Board of Technical Professions	576,291	--	7,177	--	583,468
Board of Veterinary Examiners	261,162	--	5,544	--	266,706
Office of the Governor	12,918,500	--	(315,439)	--	12,603,061
Office of the Lieutenant Governor	173,210	--	34,165	--	207,375
Attorney General	17,544,017	--	(112,252)	--	17,431,765
Insurance Department	24,133,586	--	241,414	--	24,375,000
Secretary of State	7,568,735	--	91,340	--	7,660,075
State Treasurer	18,093,116	--	81,675	--	18,174,791
Legislative Coordinating Council	779,855	--	(31,141)	--	748,714
Legislature	18,174,555	--	(1,482,408)	--	16,692,147
Legislative Research Department	3,673,620	--	(133,932)	--	3,539,688
Legislative Division of Post Audit	2,750,359	--	(98,407)	--	2,651,952
Revisor of Statutes	3,488,295	--	(148,232)	--	3,340,063
Judiciary	124,379,776	--	(13,065,089)	--	111,314,687
Judicial Council	1,432,064	--	14,909	--	1,446,973
<b>Total--General Government</b>	<b>\$ 778,367,861</b>	<b>\$ (165,000)</b>	<b>\$ (23,920,202)</b>	<b>\$ --</b>	<b>\$ 754,282,659</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,513,489,412	7,515,640	5,641,578	--	1,526,646,630
Kansas Neurological Institute	28,379,109	--	360,106	--	28,739,215
Larned State Hospital	54,631,971	--	(442,551)	--	54,189,420

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
Osawatomie State Hospital	26,543,999	--	(936,526)	--	25,607,473
Parsons State Hospital & Training Center	25,446,488	--	(1,010,255)	--	24,436,233
Rainbow Mental Health Facility	7,983,481	--	(259,197)	--	7,724,284
<b>Subtotal--SRS</b>	<b>\$ 1,748,449,066</b>	<b>\$ 184,063</b>	<b>\$ (17,792,532)</b>	<b>\$ --</b>	<b>\$ 1,730,840,597</b>
Kansas Health Policy Authority	1,406,803,586	8,956,245	(2,429,168)	--	1,413,330,663
Department on Aging	494,775,499	(2,800,000)	(1,885,373)	--	490,090,126
Health & Environment--Health	160,744,299	--	(1,182,133)	--	159,562,166
Department of Labor	402,709,389	--	(873,960)	--	401,835,429
Commission on Veterans Affairs	22,962,754	--	(727,725)	--	22,235,029
Kansas Guardianship Program	1,285,374	--	(18,873)	--	1,266,501
<b>Total--Human Services</b>	<b>\$ 4,237,729,967</b>	<b>\$ 6,340,308</b>	<b>\$ (24,909,764)</b>	<b>\$ --</b>	<b>\$ 4,219,160,511</b>
<b>Education</b>					
Department of Education	3,767,793,642	(7,086,242)	(37,522,997)	32,305,217	3,755,489,620
School for the Blind	6,641,347	--	(243,835)	--	6,397,512
School for the Deaf	9,962,461	--	(363,420)	--	9,599,041
<b>Subtotal--Department of Education</b>	<b>\$ 3,784,397,450</b>	<b>\$ (7,086,242)</b>	<b>\$ (38,130,252)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,771,486,173</b>
Board of Regents	241,825,589	9,600,000	(2,408,676)	--	249,016,913
Emporia State University	87,870,687	--	(1,953,524)	--	85,917,163
Fort Hays State University	90,620,743	--	(1,813,957)	--	88,806,786
Kansas State University	534,626,189	--	(7,541,066)	--	527,085,123
Kansas State University--ESARP	123,730,291	--	(2,819,126)	--	120,911,165
KSU--Veterinary Medical Center	34,349,001	--	(747,647)	--	33,601,354
Pittsburg State University	574,042,432	--	(10,092,069)	--	563,950,363
University of Kansas	92,179,668	--	(1,855,083)	--	90,324,585
University of Kansas Medical Center	275,561,035	--	(4,545,949)	(2,900,000)	268,115,086
Wichita State University	220,692,263	--	(4,344,231)	--	216,348,032
<b>Subtotal--Regents</b>	<b>\$ 2,275,497,898</b>	<b>\$ 9,600,000</b>	<b>\$ (38,121,328)</b>	<b>\$ (2,900,000)</b>	<b>\$ 2,244,076,570</b>
Kansas Arts Commission	2,291,547	--	(36,251)	--	2,255,296
Historical Society	9,915,729	--	(277,011)	--	9,638,718
State Library	7,193,492	--	(121,249)	--	7,072,243
<b>Total--Education</b>	<b>\$ 6,079,296,116</b>	<b>\$ 2,513,758</b>	<b>\$ (76,686,091)</b>	<b>\$ 29,405,217</b>	<b>\$ 6,034,529,000</b>
<b>Public Safety</b>					
Department of Corrections	142,149,425	--	(2,275,896)	--	139,873,529
El Dorado Correctional Facility	24,383,634	--	(984,447)	--	23,399,187
Ellsworth Correctional Facility	12,625,883	--	(564,526)	--	12,061,357
Hutchinson Correctional Facility	29,214,392	--	(1,327,478)	--	27,886,914
Lansing Correctional Facility	37,746,156	--	(1,552,936)	--	36,193,220
Larned Correctional Mental Health Facility	9,671,267	--	(435,377)	--	9,235,890
Norton Correctional Facility	14,747,143	--	(583,606)	--	14,163,537
Topeka Correctional Facility	13,647,939	--	(582,205)	--	13,065,734
Winfield Correctional Facility	12,911,555	--	(499,572)	--	12,411,983
<b>Subtotal--Corrections</b>	<b>\$ 297,097,394</b>	<b>\$ --</b>	<b>\$ (8,806,043)</b>	<b>\$ --</b>	<b>\$ 288,291,351</b>
Juvenile Justice Authority	69,619,714	1,330,721	(682,199)	--	70,268,236
Atchison Juvenile Correctional Facility	3,094,880	--	(77,813)	--	3,017,067
Beloit Juvenile Correctional Facility	4,028,698	--	(174,602)	--	3,854,096
Kansas Juvenile Correctional Complex	16,262,420	--	(632,891)	--	15,629,529
Larned Juvenile Correctional Facility	8,496,062	--	(365,469)	--	8,130,593
<b>Subtotal--Juvenile Justice</b>	<b>\$ 101,501,774</b>	<b>\$ 1,330,721</b>	<b>\$ (1,932,974)</b>	<b>\$ --</b>	<b>\$ 100,899,521</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Osawatomie State Hospital	27,136,536	--	(168,440)	--	26,968,096
Parsons State Hospital & Training Center	24,794,984	--	305,196	--	25,100,180
Rainbow Mental Health Facility	8,143,089	--	(74,522)	--	8,068,567
<b>Subtotal--SRS</b>	<b>\$ 1,656,575,101</b>	<b>\$ 7,515,640</b>	<b>\$ 5,621,367</b>	<b>\$ --</b>	<b>\$ 1,669,712,108</b>
Kansas Health Policy Authority	1,457,033,440	4,211,684	(7,880,580)	--	1,453,364,544
Department on Aging	487,791,892	2,228,772	(2,214,894)	--	487,805,770
Health & Environment--Health	159,148,472	--	587,973	--	159,736,445
Department of Labor	364,018,435	--	785,543	--	364,803,978
Commission on Veterans Affairs	22,262,464	--	(132,081)	--	22,130,383
Kansas Guardianship Program	1,201,849	--	(47,448)	--	1,154,401
<b>Total--Human Services</b>	<b>\$ 4,148,031,653</b>	<b>\$ 13,956,096</b>	<b>\$ (3,280,120)</b>	<b>\$ --</b>	<b>\$ 4,158,707,629</b>
<b>Education</b>					
Department of Education	3,727,207,071	35,000,000	(88,373,281)	(1,850,000)	3,671,983,790
School for the Blind	6,664,811	--	(40,941)	--	6,623,870
School for the Deaf	9,900,309	--	(80,568)	--	9,819,741
<b>Subtotal--Department of Education</b>	<b>\$ 3,743,772,191</b>	<b>\$ 35,000,000</b>	<b>\$ (88,494,790)</b>	<b>\$ (1,850,000)</b>	<b>\$ 3,688,427,401</b>
Board of Regents	257,579,058	40,000,000	(4,069,432)	--	293,509,626
Emporia State University	78,102,510	--	428,807	--	78,531,317
Fort Hays State University	87,706,497	--	15,316,331	--	103,022,828
Kansas State University	499,378,281	--	4,068,285	4,915	503,451,481
Kansas State University--ESARP	118,377,312	--	521,314	--	118,898,626
KSU--Veterinary Medical Center	31,832,936	--	258,601	--	32,091,537
Pittsburg State University	532,436,268	--	4,136,388	--	536,572,656
University of Kansas	85,137,086	--	267,765	--	85,404,851
University of Kansas Medical Center	250,613,981	--	8,929,311	--	259,543,292
Wichita State University	205,097,840	--	678,556	--	205,776,396
<b>Subtotal--Regents</b>	<b>\$ 2,146,261,769</b>	<b>\$ 40,000,000</b>	<b>\$ 30,535,926</b>	<b>\$ 4,915</b>	<b>\$ 2,216,802,610</b>
Kansas Arts Commission	2,201,138	--	(210,036)	--	1,991,102
Historical Society	9,519,946	--	(370,529)	--	9,149,417
State Library	6,669,362	--	(153,639)	--	6,515,723
<b>Total--Education</b>	<b>\$ 5,908,424,406</b>	<b>\$ 75,000,000</b>	<b>\$ (58,693,068)</b>	<b>\$ (1,845,085)</b>	<b>\$ 5,922,886,253</b>
<b>Public Safety</b>					
Department of Corrections	131,492,275	--	(1,131,845)	--	130,360,430
El Dorado Correctional Facility	23,604,500	--	(406,816)	--	23,197,684
Ellsworth Correctional Facility	12,386,324	--	(186,311)	--	12,200,013
Hutchinson Correctional Facility	28,659,063	--	137,878	--	28,796,941
Lansing Correctional Facility	36,950,008	--	(718,485)	--	36,231,523
Larned Correctional Mental Health Facility	9,685,690	--	(162,285)	--	9,523,405
Norton Correctional Facility	12,874,793	--	27,625	--	12,902,418
Topeka Correctional Facility	13,262,051	--	(197,622)	--	13,064,429
Winfield Correctional Facility	12,450,943	--	23,924	--	12,474,867
<b>Subtotal--Corrections</b>	<b>\$ 281,365,647</b>	<b>\$ --</b>	<b>\$ (2,613,937)</b>	<b>\$ --</b>	<b>\$ 278,751,710</b>
Juvenile Justice Authority	68,851,073	2,565,982	(1,017,268)	--	70,399,787
Atchison Juvenile Correctional Facility	386,868	--	(11,112)	--	375,756
Beloit Juvenile Correctional Facility	3,946,555	--	99,709	--	4,046,264
Kansas Juvenile Correctional Complex	16,278,196	--	(242,493)	--	16,035,703
Larned Juvenile Correctional Facility	8,837,568	--	(156,991)	--	8,680,577
<b>Subtotal--Juvenile Justice</b>	<b>\$ 98,300,260</b>	<b>\$ 2,565,982</b>	<b>\$ (1,328,155)</b>	<b>\$ --</b>	<b>\$ 99,538,087</b>

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2009 Approved Budget</b>
Adjutant General	200,427,259	--	11,755,187	--	212,182,446
Emergency Medical Services Board	2,494,249	--	(21,012)	--	2,473,237
State Fire Marshal	4,941,259	--	(96,667)	--	4,844,592
Highway Patrol	89,621,434	--	(1,902,102)	--	87,719,332
Kansas Bureau of Investigation	27,273,989	--	(733,314)	--	26,540,675
Kansas Parole Board	502,669	--	(14,171)	--	488,498
Comm. on Peace Officers Stand. & Training	643,000	--	(11,142)	--	631,858
Sentencing Commission	9,809,768	--	(148,286)	--	9,661,482
<b>Total--Public Safety</b>	<b>\$ 734,312,795</b>	<b>\$ 1,330,721</b>	<b>\$ (1,910,524)</b>	<b>\$ --</b>	<b>\$ 733,732,992</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	28,751,854	--	(732,386)	--	28,019,468
Animal Health Department	2,886,773	--	(71,558)	--	2,815,215
State Conservation Commission	17,043,594	--	835,480	--	17,879,074
Health & Environment--Environment	74,207,368	--	(735,594)	--	73,471,774
Kansas State Fair	6,417,698	--	(43,684)	--	6,374,014
Kansas Water Office	19,822,620	--	608,455	--	20,431,075
Department of Wildlife & Parks	66,896,569	--	(956,730)	--	65,939,839
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 216,026,476</b>	<b>\$ --</b>	<b>\$ (1,096,017)</b>	<b>\$ --</b>	<b>\$ 214,930,459</b>
<b>Transportation</b>					
Department of Administration	16,148,175	--	--	--	16,148,175
Kansas Department of Transportation	1,497,105,234	--	1,066,184	--	1,498,171,418
<b>Total--Transportation</b>	<b>\$ 1,513,253,409</b>	<b>\$ --</b>	<b>\$ 1,066,184</b>	<b>\$ --</b>	<b>\$ 1,514,319,593</b>
Undermarket Salary Adjustments	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,600,095,025</b>	<b>\$ (9,053,982)</b>	<b>\$ (116,464,031)</b>	<b>\$ 39,475,217</b>	<b>\$13,514,052,229</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
Adjutant General	103,585,882	170,000,000	(13,612,596)	--	259,973,286
Emergency Medical Services Board	2,124,043	--	21,014	--	2,145,057
State Fire Marshal	4,339,644	--	96,673	--	4,436,317
Highway Patrol	79,999,358	--	(1,574,084)	--	78,425,274
Kansas Bureau of Investigation	26,257,703	--	135,637	--	26,393,340
Kansas Parole Board	488,386	--	(13,425)	--	474,961
Comm. on Peace Officers Stand. & Training	644,624	--	(65,924)	--	578,700
Sentencing Commission	9,805,869	--	(345,888)	--	9,459,981
<b>Total--Public Safety</b>	<b>\$ 606,911,416</b>	<b>\$ 172,565,982</b>	<b>\$ (19,300,685)</b>	<b>\$ --</b>	<b>\$ 760,176,713</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	27,846,890	--	(273,248)	--	27,573,642
Animal Health Department	2,637,714	--	73,175	--	2,710,889
State Conservation Commission	10,778,936	--	2,376,349	--	13,155,285
Health & Environment--Environment	70,756,753	--	215,217	--	70,971,970
Kansas State Fair	5,606,498	--	80,064	--	5,686,562
Kansas Water Office	7,070,341	--	774,558	--	7,844,899
Department of Wildlife & Parks	56,081,009	--	1,004,439	--	57,085,448
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 180,778,141</b>	<b>\$ --</b>	<b>\$ 4,250,554</b>	<b>\$ --</b>	<b>\$ 185,028,695</b>
<b>Transportation</b>					
Department of Administration	8,848,975	--	--	--	8,848,975
Kansas Department of Transportation	1,241,456,758	--	10,654,181	--	1,252,110,939
<b>Total--Transportation</b>	<b>\$ 1,250,305,733</b>	<b>\$ --</b>	<b>\$ 10,654,181</b>	<b>\$ --</b>	<b>\$ 1,260,959,914</b>
Undermarket Salary Adjustments	8,534,972	--	--	--	8,534,972
<b>Total Expenditures</b>	<b>\$12,881,354,182</b>	<b>\$ 261,357,078</b>	<b>\$ (90,289,340)</b>	<b>\$ (1,845,085)</b>	<b>\$13,050,576,835</b>



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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	52,951,929	--	(420,206)	10,070,000	62,601,723
Kansas Human Rights Commission	1,724,014	--	(63,362)	--	1,660,652
Board of Indigents Defense Services	22,464,268	597,825	(600,474)	--	22,461,619
Kansas Public Employees Retirement System	10,270,948	--	--	--	10,270,948
Department of Commerce	608,376	--	(13,411)	--	594,965
Department of Revenue	20,795,859	--	(833,809)	--	19,962,050
Court of Tax Appeals	1,626,669	--	(63,080)	--	1,563,589
Governmental Ethics Commission	512,918	--	(21,921)	--	490,997
Office of the Governor	8,384,355	--	(158,902)	--	8,225,453
Office of the Lieutenant Governor	203,947	--	(10,129)	--	193,818
Attorney General	5,111,224	--	(161,026)	--	4,950,198
Legislative Coordinating Council	799,381	--	(42,048)	--	757,333
Legislature	18,475,210	--	(751,652)	--	17,723,558
Legislative Research Department	3,849,709	--	(173,961)	--	3,675,748
Legislative Division of Post Audit	2,808,623	--	(120,341)	--	2,688,282
Revisor of Statutes	3,838,714	--	(146,093)	--	3,692,621
Judiciary	111,862,198	--	(4,442,103)	--	107,420,095
Judicial Council	158,210	--	(2,750)	--	155,460
<b>Total--General Government</b>	<b>\$ 266,446,552</b>	<b>\$ 597,825</b>	<b>\$ (8,025,268)</b>	<b>\$ 10,070,000</b>	<b>\$ 269,089,109</b>
<b>Human Services</b>					
Social & Rehabilitation Services	686,625,225	(43,535,128)	(5,743,149)	--	637,346,948
Kansas Neurological Institute	11,112,811	--	(547,446)	--	10,565,365
Larned State Hospital	42,110,459	--	(2,012,313)	--	40,098,146
Osawatomie State Hospital	16,267,473	--	(806,246)	--	15,461,227
Parsons State Hospital & Training Center	10,614,646	--	(583,172)	--	10,031,474
Rainbow Mental Health Facility	5,342,542	--	(234,727)	--	5,107,815
<b>Subtotal--SRS</b>	<b>\$ 772,073,156</b>	<b>\$ (43,535,128)</b>	<b>\$ (9,927,053)</b>	<b>\$ --</b>	<b>\$ 718,610,975</b>
Kansas Health Policy Authority	503,209,165	(59,101,502)	(1,309,267)	--	442,798,396
Department on Aging	195,084,155	(24,322,369)	(732,563)	--	170,029,223
Health & Environment--Health	25,343,400	--	(458,281)	--	24,885,119
Department of Labor	564,139	--	(19,879)	--	544,260
Commission on Veterans Affairs	9,227,492	--	(338,471)	--	8,889,021
Kansas Guardianship Program	1,285,374	--	(18,873)	--	1,266,501
<b>Total--Human Services</b>	<b>\$ 1,506,786,881</b>	<b>\$ (126,958,999)</b>	<b>\$ (12,804,387)</b>	<b>\$ --</b>	<b>\$ 1,367,023,495</b>
<b>Education</b>					
Department of Education	3,235,266,585	(7,086,242)	(37,273,147)	32,305,217	3,223,212,413
School for the Blind	5,807,841	--	(239,634)	--	5,568,207
School for the Deaf	9,157,444	--	(360,529)	--	8,796,915
<b>Subtotal--Department of Education</b>	<b>\$ 3,250,231,870</b>	<b>\$ (7,086,242)</b>	<b>\$ (37,873,310)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,237,577,535</b>
Board of Regents	192,136,497	--	(2,182,858)	--	189,953,639
Emporia State University	34,528,235	--	(1,389,446)	--	33,138,789
Fort Hays State University	36,528,949	--	(1,427,248)	--	35,101,701
Kansas State University	113,870,142	--	(4,296,729)	--	109,573,413
Kansas State University--ESARP	54,440,049	--	(1,844,601)	--	52,595,448
KSU--Veterinary Medical Center	11,248,645	--	(411,672)	--	10,836,973
Pittsburg State University	37,598,900	--	(1,203,652)	--	36,395,248
University of Kansas	150,214,632	--	(4,877,556)	--	145,337,076
University of Kansas Medical Center	123,293,470	--	(1,449,825)	(2,900,000)	118,943,645
Wichita State University	76,162,534	--	(2,637,833)	--	73,524,701
<b>Subtotal--Regents</b>	<b>\$ 830,022,053</b>	<b>\$ --</b>	<b>\$ (21,721,420)</b>	<b>\$ (2,900,000)</b>	<b>\$ 805,400,633</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration	50,081,677	--	(1,015,266)	--	49,066,411
Kansas Human Rights Commission	1,639,149	--	(145,956)	--	1,493,193
Board of Indigents Defense Services	22,189,068	(165,000)	618,934	--	22,643,002
Kansas Public Employees Retirement System	639,134	--	--	--	639,134
Department of Commerce	--	--	--	--	--
Department of Revenue	19,473,899	--	(1,001,552)	--	18,472,347
Court of Tax Appeals	1,586,859	--	(146,348)	--	1,440,511
Governmental Ethics Commission	478,031	--	(48,432)	--	429,599
Office of the Governor	7,781,758	--	(326,723)	--	7,455,035
Office of the Lieutenant Governor	173,210	--	34,165	--	207,375
Attorney General	4,955,463	--	(218,658)	--	4,736,805
Legislative Coordinating Council	779,855	--	(31,141)	--	748,714
Legislature	18,045,348	--	(1,482,408)	--	16,562,940
Legislative Research Department	3,673,620	--	(133,932)	--	3,539,688
Legislative Division of Post Audit	2,750,359	--	(98,407)	--	2,651,952
Revisor of Statutes	3,488,295	--	(148,232)	--	3,340,063
Judiciary	110,551,616	--	(13,349,571)	--	97,202,045
Judicial Council	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 248,287,341</b>	<b>\$ (165,000)</b>	<b>\$ (17,493,527)</b>	<b>\$ --</b>	<b>\$ 230,628,814</b>
<b>Human Services</b>					
Social & Rehabilitation Services	637,605,914	(67,021,890)	(3,360,921)	--	567,223,103
Kansas Neurological Institute	11,396,168	--	(236,254)	--	11,159,914
Larned State Hospital	41,602,066	--	(597,228)	--	41,004,838
Osawatomie State Hospital	16,990,433	--	(298,730)	--	16,691,703
Parsons State Hospital & Training Center	10,424,288	--	(121,916)	--	10,302,372
Rainbow Mental Health Facility	5,525,712	--	(98,995)	--	5,426,717
<b>Subtotal--SRS</b>	<b>\$ 723,544,581</b>	<b>\$ (67,021,890)</b>	<b>\$ (4,714,044)</b>	<b>\$ --</b>	<b>\$ 651,808,647</b>
Kansas Health Policy Authority	514,992,915	(115,201,327)	(6,890,385)	--	392,901,203
Department on Aging	189,634,386	(38,261,326)	(1,492,339)	--	149,880,721
Health & Environment--Health	23,737,910	--	(135,938)	--	23,601,972
Department of Labor	544,385	--	(68,609)	--	475,776
Commission on Veterans Affairs	8,956,372	--	(206,576)	--	8,749,796
Kansas Guardianship Program	1,201,849	--	(47,448)	--	1,154,401
<b>Total--Human Services</b>	<b>\$ 1,462,612,398</b>	<b>\$ (220,484,543)</b>	<b>\$ (13,555,339)</b>	<b>\$ --</b>	<b>\$ 1,228,572,516</b>
<b>Education</b>					
Department of Education	3,192,859,435	(159,448,000)	(89,788,152)	(1,850,000)	2,941,773,283
School for the Blind	5,645,696	--	73,631	--	5,719,327
School for the Deaf	9,127,454	--	58,541	--	9,185,995
<b>Subtotal--Department of Education</b>	<b>\$ 3,207,632,585</b>	<b>\$ (159,448,000)</b>	<b>\$ (89,655,980)</b>	<b>\$ (1,850,000)</b>	<b>\$ 2,956,678,605</b>
Board of Regents	183,278,089	--	(4,112,392)	--	179,165,697
Emporia State University	32,050,175	--	(135,321)	--	31,914,854
Fort Hays State University	33,857,186	--	(170,411)	--	33,686,775
Kansas State University	106,798,338	--	(676,404)	4,915	106,126,849
Kansas State University--ESARP	50,099,569	--	(433,353)	--	49,666,216
KSU--Veterinary Medical Center	10,593,209	--	(77,412)	--	10,515,797
Pittsburg State University	35,239,492	--	(383,723)	--	34,855,769
University of Kansas	140,713,529	--	(1,078,727)	--	139,634,802
University of Kansas Medical Center	112,832,904	--	(667,095)	--	112,165,809
Wichita State University	67,558,998	--	(540,324)	--	67,018,674
<b>Subtotal--Regents</b>	<b>\$ 773,021,489</b>	<b>\$ --</b>	<b>\$ (8,275,162)</b>	<b>\$ 4,915</b>	<b>\$ 764,751,242</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoed	FY 2009 Approved Budget
Kansas Arts Commission	1,499,361	--	(30,597)	--	1,468,764
Historical Society	6,351,599	--	(239,858)	--	6,111,741
State Library	5,376,662	--	(112,479)	--	5,264,183
<b>Total--Education</b>	<b>\$ 4,093,481,545</b>	<b>\$ (7,086,242)</b>	<b>\$ (59,977,664)</b>	<b>\$ 29,405,217</b>	<b>\$ 4,055,822,856</b>
<b>Public Safety</b>					
Department of Corrections	116,811,550	--	(2,149,058)	--	114,662,492
El Dorado Correctional Facility	24,171,714	--	(984,447)	--	23,187,267
Ellsworth Correctional Facility	12,536,799	--	(562,862)	--	11,973,937
Hutchinson Correctional Facility	28,466,282	--	(1,321,089)	--	27,145,193
Lansing Correctional Facility	37,345,280	--	(1,552,936)	--	35,792,344
Larned Correctional Mental Health Facility	9,529,730	--	(435,377)	--	9,094,353
Norton Correctional Facility	14,325,621	--	(579,948)	--	13,745,673
Topeka Correctional Facility	12,315,485	--	(556,801)	--	11,758,684
Winfield Correctional Facility	12,248,325	--	(489,995)	--	11,758,330
<b>Subtotal--Corrections</b>	<b>\$ 267,750,786</b>	<b>\$ --</b>	<b>\$ (8,632,513)</b>	<b>\$ --</b>	<b>\$ 259,118,273</b>
Juvenile Justice Authority	39,941,331	2,696,964	(577,726)	--	42,060,569
Atchison Juvenile Correctional Facility	3,014,899	--	(77,813)	--	2,937,086
Beloit Juvenile Correctional Facility	3,936,905	--	(174,602)	--	3,762,303
Kansas Juvenile Correctional Complex	15,704,777	--	(632,891)	--	15,071,886
Larned Juvenile Correctional Facility	8,386,005	--	(365,469)	--	8,020,536
<b>Subtotal--Juvenile Justice</b>	<b>\$ 70,983,917</b>	<b>\$ 2,696,964</b>	<b>\$ (1,828,501)</b>	<b>\$ --</b>	<b>\$ 71,852,380</b>
Adjutant General	28,053,635	--	1,080,741	--	29,134,376
Highway Patrol	37,406,194	--	(1,422,996)	--	35,983,198
Kansas Bureau of Investigation	16,094,392	--	(562,963)	--	15,531,429
Kansas Parole Board	502,669	--	(14,171)	--	488,498
Sentencing Commission	9,342,428	--	(143,090)	--	9,199,338
<b>Total--Public Safety</b>	<b>\$ 430,134,021</b>	<b>\$ 2,696,964</b>	<b>\$ (11,523,493)</b>	<b>\$ --</b>	<b>\$ 421,307,492</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,695,253	--	(461,123)	--	11,234,130
Animal Health Department	913,027	--	(29,362)	--	883,665
State Conservation Commission	884,917	--	(32,095)	--	852,822
Health & Environment--Environment	9,469,653	--	(368,851)	--	9,100,802
Kansas State Fair	1,130,821	--	(563)	--	1,130,258
Kansas Water Office	2,824,403	--	(70,264)	--	2,754,139
Department of Wildlife & Parks	8,704,441	--	(248,539)	--	8,455,902
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 35,622,515</b>	<b>\$ --</b>	<b>\$ (1,210,797)</b>	<b>\$ --</b>	<b>\$ 34,411,718</b>
<b>Transportation</b>					
Department of Administration	16,148,175	--	--	--	16,148,175
<b>Total--Transportation</b>	<b>\$ 16,148,175</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,148,175</b>
Undermarket Salary Adjustments	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 6,348,619,689</b>	<b>\$ (130,750,452)</b>	<b>\$ (93,541,609)</b>	<b>\$ 39,475,217</b>	<b>\$ 6,163,802,845</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoed</b>	<b>FY 2010 Approved Budget</b>
Kansas Arts Commission	1,526,671	--	(215,691)	--	1,310,980
Historical Society	6,037,933	--	(407,685)	--	5,630,248
State Library	4,933,312	--	(162,409)	--	4,770,903
<b>Total--Education</b>	<b>\$ 3,993,151,990</b>	<b>\$ (159,448,000)</b>	<b>\$ (98,716,927)</b>	<b>\$ (1,845,085)</b>	<b>\$ 3,733,141,978</b>
<b>Public Safety</b>					
Department of Corrections	109,667,055	--	(1,258,692)	--	108,408,363
El Dorado Correctional Facility	23,534,570	--	(406,816)	--	23,127,754
Ellsworth Correctional Facility	12,336,798	--	(187,976)	--	12,148,822
Hutchinson Correctional Facility	28,241,967	(20,500,000)	131,489	--	7,873,456
Lansing Correctional Facility	36,700,008	--	(718,485)	--	35,981,523
Larned Correctional Mental Health Facility	9,672,390	--	(162,285)	--	9,510,105
Norton Correctional Facility	12,703,749	(10,000,000)	23,967	--	2,727,716
Topeka Correctional Facility	12,346,083	--	(223,028)	--	12,123,055
Winfield Correctional Facility	12,190,150	(10,000,000)	14,346	--	2,204,496
<b>Subtotal--Corrections</b>	<b>\$ 257,392,770</b>	<b>\$ (40,500,000)</b>	<b>\$ (2,787,480)</b>	<b>\$ --</b>	<b>\$ 214,105,290</b>
Juvenile Justice Authority	40,174,319	2,928,362	(1,021,741)	--	42,080,940
Atchison Juvenile Correctional Facility	379,770	--	(11,112)	--	368,658
Beloit Juvenile Correctional Facility	3,847,762	--	(106,386)	--	3,741,376
Kansas Juvenile Correctional Complex	15,721,236	--	(290,591)	--	15,430,645
Larned Juvenile Correctional Facility	8,727,511	--	(156,991)	--	8,570,520
<b>Subtotal--Juvenile Justice</b>	<b>\$ 68,850,598</b>	<b>\$ 2,928,362</b>	<b>\$ (1,586,821)</b>	<b>\$ --</b>	<b>\$ 70,192,139</b>
Adjutant General	15,136,285	20,000,000	(2,105,750)	--	33,030,535
Highway Patrol	35,106,115	--	(1,762,608)	--	33,343,507
Kansas Bureau of Investigation	15,567,663	--	(34,724)	--	15,532,939
Kansas Parole Board	488,386	--	(13,425)	--	474,961
Sentencing Commission	8,955,513	--	(351,084)	--	8,604,429
<b>Total--Public Safety</b>	<b>\$ 401,497,330</b>	<b>\$ (17,571,638)</b>	<b>\$ (8,641,892)</b>	<b>\$ --</b>	<b>\$ 375,283,800</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,948,668	--	(611,744)	--	10,336,924
Animal Health Department	864,525	--	30,976	--	895,501
State Conservation Commission	832,406	--	(63,337)	--	769,069
Health & Environment--Environment	8,986,204	--	(512,554)	--	8,473,650
Kansas State Fair	341,861	--	--	--	341,861
Kansas Water Office	2,025,746	--	(62,495)	--	1,963,251
Department of Wildlife & Parks	6,541,544	--	(703,803)	--	5,837,741
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 30,540,954</b>	<b>\$ --</b>	<b>\$ (1,922,957)</b>	<b>\$ --</b>	<b>\$ 28,617,997</b>
<b>Transportation</b>					
Department of Administration	8,848,975	--	--	--	8,848,975
<b>Total--Transportation</b>	<b>\$ 8,848,975</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,848,975</b>
Undermarket Salary Adjustments	8,534,972	--	--	--	8,534,972
<b>Total Expenditures</b>	<b>\$ 6,153,473,960</b>	<b>\$ (397,669,181)</b>	<b>\$ (140,330,642)</b>	<b>\$ (1,845,085)</b>	<b>\$ 5,613,629,052</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & 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
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,136,934	--	--	--	3,136,934
Smart Start Kansas	8,443,279	--	(971)	--	8,442,308
Family Preservation	3,313,066	--	--	--	3,313,066
Early Head Start	3,452,779	--	--	--	3,452,779
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	11,100,000	--	(1,368)	--	11,098,632
<b>Total--SRS</b>	<b>\$ 40,687,860</b>	<b>\$ --</b>	<b>\$ (2,339)</b>	<b>\$ --</b>	<b>\$ 40,685,521</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	5,700,000	--	--	--	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	321,654	--	(3,432)	--	318,222
<b>Total--KDHE--Health</b>	<b>\$ 7,604,654</b>	<b>\$ --</b>	<b>\$ (3,432)</b>	<b>\$ --</b>	<b>\$ 7,601,222</b>
<b>Total--Human Services</b>	<b>\$ 53,792,514</b>	<b>\$ --</b>	<b>\$ (5,771)</b>	<b>\$ --</b>	<b>\$ 53,786,743</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	100,000	--	--	--	100,000
Parent Education	7,539,500	--	--	--	7,539,500
Pre-K Pilot	5,000,000	--	--	--	5,000,000
General State Aid	100,000	--	--	--	100,000
<b>Total--Department of Education</b>	<b>\$ 12,739,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,739,500</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	394	--	--	--	394
<b>Total--Education</b>	<b>\$ 12,739,894</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,739,894</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	1,899,902	--	(15,080)	--	1,884,822
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,899,902</b>	<b>\$ --</b>	<b>\$ (15,080)</b>	<b>\$ --</b>	<b>\$ 1,884,822</b>
<b>Total Expenditures</b>	<b>\$ 77,432,310</b>	<b>\$ --</b>	<b>\$ (20,851)</b>	<b>\$ --</b>	<b>\$ 77,411,459</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 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
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	--	--	--	--	--
Smart Start Kansas	8,442,190	--	971	--	8,443,161
Family Preservation	3,241,062	--	--	--	3,241,062
Early Head Start	3,452,779	--	--	--	3,452,779
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	11,098,462	--	1,368	--	11,099,830
<b>Total--SRS</b>	<b>\$ 37,476,295</b>	<b>\$ --</b>	<b>\$ 2,339</b>	<b>\$ --</b>	<b>\$ 37,478,634</b>
Kansas Health Policy Authority					
HealthWave	--	--	--	--	--
Medical Assistance	--	--	--	--	--
Immunization Outreach	--	--	--	--	--
<b>Total--KHPA</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	5,700,000	--	--	--	5,700,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	--	--	--	--	--
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
SIDS Network Grant	75,000	--	--	--	75,000
Newborn Screening	317,876	--	3,433	--	321,309
<b>Total--KDHE--Health</b>	<b>\$ 7,392,876</b>	<b>\$ --</b>	<b>\$ 3,433</b>	<b>\$ --</b>	<b>\$ 7,396,309</b>
<b>Total--Human Services</b>	<b>\$ 44,869,171</b>	<b>\$ --</b>	<b>\$ 5,772</b>	<b>\$ --</b>	<b>\$ 44,874,943</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	--	--	--	--	--
Parent Education	7,539,500	--	--	--	7,539,500
Pre-K Pilot	5,000,000	--	--	--	5,000,000
General State Aid	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 12,539,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,539,500</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	--	--	--	--	--
<b>Total--Education</b>	<b>\$ 12,539,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,539,500</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>\$ 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	1,884,806	--	13,651	--	1,898,457
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,884,806</b>	<b>\$ --</b>	<b>\$ 13,651</b>	<b>\$ --</b>	<b>\$ 1,898,457</b>
<b>Total Expenditures</b>	<b>\$ 68,293,477</b>	<b>\$ --</b>	<b>\$ 19,423</b>	<b>\$ --</b>	<b>\$ 68,312,900</b>

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

	<u>FY 2009 Governor's Recommendation</u>	<u>Governor's Allotments &amp; Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2009 Approved Budget</u>
<b>General Government</b>					
Department of Commerce					
Operating Grant	16,184,527	--	(1,252,926)	--	14,931,601
Parsons Ammunition Facility Road Grant	750,000	--	--	--	750,000
Older Kansans Employment Program	328,156	--	(21,559)	--	306,597
Rural Opportunity Program	2,312,046	--	(156,387)	--	2,155,659
KTEC Grant Programs	--	--	--	--	--
Senior Community Service Employment Prog	--	--	--	--	--
Kansas Commission on Disability Concerns	--	--	--	--	--
Strong Military Bases Program	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 19,574,729</b>	<b>\$ --</b>	<b>\$ (1,430,872)</b>	<b>\$ --</b>	<b>\$ 18,143,857</b>
Kansas Technology Enterprise Corporation					
Operations	1,612,143	--	215,849	--	1,827,992
University & Strategic Research	5,250,453	--	--	--	5,250,453
Product Development Financing	519,030	--	201,828	--	720,858
Commercialization	2,319,358	--	146,921	--	2,466,279
Mid-America Mfg. Technology Center	1,382,892	--	--	--	1,382,892
<b>Total--KTEC</b>	<b>\$ 11,083,876</b>	<b>\$ --</b>	<b>\$ 564,598</b>	<b>\$ --</b>	<b>\$ 11,648,474</b>
Kansas, Inc.					
Operations	321,139	--	73,743	--	394,882
<b>Total--General Government</b>	<b>\$ 30,979,744</b>	<b>\$ --</b>	<b>\$ (792,531)</b>	<b>\$ --</b>	<b>\$ 30,187,213</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	(166,725)	--	2,398,275
Technology Innovation & Internship	248,277	--	(16,137)	--	232,140
<b>Total--Board of Regents</b>	<b>\$ 2,813,277</b>	<b>\$ --</b>	<b>\$ (182,862)</b>	<b>\$ --</b>	<b>\$ 2,630,415</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	300,000	--	(24,706)	--	275,294
Wichita State University					
Aviation Research	5,002,042	--	(370,889)	--	4,631,153
Aviation Classroom Training Equipment	2,500,000	--	(162,500)	--	2,337,500
<b>Total--Wichita State University</b>	<b>\$ 7,502,042</b>	<b>\$ --</b>	<b>\$ (533,389)</b>	<b>\$ --</b>	<b>\$ 6,968,653</b>
<b>Total--Education</b>	<b>\$ 10,615,319</b>	<b>\$ --</b>	<b>\$ (740,957)</b>	<b>\$ --</b>	<b>\$ 9,874,362</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Ticket Marketing & Premiums	68,600	--	(3,059)	--	65,541
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 68,600</b>	<b>\$ --</b>	<b>\$ (3,059)</b>	<b>\$ --</b>	<b>\$ 65,541</b>
<b>Total Expenditures</b>	<b>\$ 41,663,663</b>	<b>\$ --</b>	<b>\$ (1,536,547)</b>	<b>\$ --</b>	<b>\$ 40,127,116</b>

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

	<u>FY 2010 Governor's Recommendation</u>	<u>Governor's Allotments &amp; Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2010 Approved Budget</u>
<b>General Government</b>					
Department of Commerce					
Operating Grant	15,408,558	--	(1,388,656)	--	14,019,902
Parsons Ammunition Facility Road Grant	--	--	--	--	--
Older Kansans Employment Program	323,779	--	(32,149)	--	291,630
Rural Opportunity Program	2,056,395	--	(199,536)	--	1,856,859
KTEC Grant Programs	7,534,430	--	(7,534,430)	--	--
Senior Community Service Employment Prog	4,234	--	(293)	--	3,941
Kansas Commission on Disability Concerns	229,127	--	(17,390)	--	211,737
Strong Military Bases Program	367,456	--	(36,746)	--	330,710
<b>Total--Department of Commerce</b>	<b>\$ 25,923,979</b>	<b>\$ --</b>	<b>\$ (9,209,200)</b>	<b>\$ --</b>	<b>\$ 16,714,779</b>
Kansas Technology Enterprise Corporation					
Operations	--	--	1,868,514	--	1,868,514
University & Strategic Research	--	--	2,706,486	--	2,706,486
Product Development Financing	--	--	100,000	--	100,000
Commercialization	--	--	1,200,000	--	1,200,000
Mid-America Mfg. Technology Center	--	--	1,125,000	--	1,125,000
<b>Total--KTEC</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,000,000</b>	<b>\$ --</b>	<b>\$ 7,000,000</b>
Kansas, Inc.					
Operations	--	--	365,162	--	365,162
<b>Total--General Government</b>	<b>\$ 25,923,979</b>	<b>\$ --</b>	<b>\$ (1,844,038)</b>	<b>\$ --</b>	<b>\$ 24,079,941</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	293,911	--	4,757	--	298,668
Wichita State University					
Aviation Research	4,948,577	--	45,760	--	4,994,337
Aviation Classroom Training Equipment	2,500,000	--	--	--	2,500,000
<b>Total--Wichita State University</b>	<b>\$ 7,448,577</b>	<b>\$ --</b>	<b>\$ 45,760</b>	<b>\$ --</b>	<b>\$ 7,494,337</b>
<b>Total--Education</b>	<b>\$ 10,487,988</b>	<b>\$ --</b>	<b>\$ 50,517</b>	<b>\$ --</b>	<b>\$ 10,538,505</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Ticket Marketing & Premiums	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 36,411,967</b>	<b>\$ --</b>	<b>\$ (1,793,521)</b>	<b>\$ --</b>	<b>\$ 34,618,446</b>



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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	32,000	--	--	--	32,000
<b>Total--Education</b>	<b>\$ 32,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	466,689	--	61,219	--	527,908
Water Use Study	48,000	--	--	--	48,000
Subbasin Water Resources Management	731,290	--	(17,784)	--	713,506
<b>Total--Department of Agriculture</b>	<b>\$ 1,245,979</b>	<b>\$ --</b>	<b>\$ 43,435</b>	<b>\$ --</b>	<b>\$ 1,289,414</b>
State Conservation Commission					
Water Resources Cost-Share	3,117,214	--	453,036	--	3,570,250
Nonpoint Source Pollution Assistance	3,134,168	--	--	--	3,134,168
Water Transition Assistance Program	2,222,962	--	(1,688)	--	2,221,274
Aid to Conservation Districts	2,264,831	--	--	--	2,264,831
Conservation Reserve Enhancement Program	1,229,707	--	--	--	1,229,707
Watershed Dam Construction	938,493	--	--	--	938,493
Water Quality Buffer Initiatives	363,210	--	--	--	363,210
Riparian & Wetland Program	242,598	--	--	--	242,598
Multipurpose Small Lakes	898,541	--	224,635	--	1,123,176
Lake Restoration/Management	798,773	--	199,693	--	998,466
<b>Total--Conservation Commission</b>	<b>\$ 15,210,497</b>	<b>\$ --</b>	<b>\$ 875,676</b>	<b>\$ --</b>	<b>\$ 16,086,173</b>
Health & Environment--Environment					
Contamination Remediation	783,698	--	56,877	--	840,575
Local Environmental Protection Program	1,202,279	--	300,569	--	1,502,848
Nonpoint Source Program	315,430	--	(7,788)	--	307,642
TMDL Initiatives	241,590	--	(3,274)	--	238,316
Watershed Rest. & Protect. Plans (WRAPS)	600,613	--	--	--	600,613
<b>Total--KDHE--Environment</b>	<b>\$ 3,143,610</b>	<b>\$ --</b>	<b>\$ 346,384</b>	<b>\$ --</b>	<b>\$ 3,489,994</b>
Kansas Water Office					
Assessment & Evaluation	720,143	--	--	--	720,143
GIS Data Base Development	200,000	--	50,000	--	250,000
MOU--Storage Operations and Maintenance	241,134	--	60,284	--	301,418
Technical Assistance to Water Users	632,918	--	--	--	632,918
Water Resource Education	97,200	--	--	--	97,200
Weather Modification	192,000	--	48,000	--	240,000
Weather Stations	80,000	--	--	--	80,000
Neosho River Basin Issues	768,000	--	192,000	--	960,000
Wichita Aquifer Recovery Project	660,000	--	340,000	--	1,000,000
<b>Total--Water Office</b>	<b>\$ 3,591,395</b>	<b>\$ --</b>	<b>\$ 690,284</b>	<b>\$ --</b>	<b>\$ 4,281,679</b>
Department of Wildlife & Parks					
Stream Monitoring	32,000	--	--	--	32,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 23,223,481</b>	<b>\$ --</b>	<b>\$ 1,955,779</b>	<b>\$ --</b>	<b>\$ 25,179,260</b>
<b>Total Expenditures</b>	<b>\$ 23,255,481</b>	<b>\$ --</b>	<b>\$ 1,955,779</b>	<b>\$ --</b>	<b>\$ 25,211,260</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	28,800	--	--	--	28,800
<b>Total--Education</b>	<b>\$ 28,800</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,800</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	337,379	--	5,991	--	343,370
Water Use Study	49,700	--	--	--	49,700
Subbasin Water Resources Management	737,536	--	17,785	--	755,321
<b>Total--Department of Agriculture</b>	<b>\$ 1,124,615</b>	<b>\$ --</b>	<b>\$ 23,776</b>	<b>\$ --</b>	<b>\$ 1,148,391</b>
State Conservation Commission					
Water Resources Cost-Share	2,351,510	--	592,041	--	2,943,551
Nonpoint Source Pollution Assistance	2,501,102	--	625,277	--	3,126,379
Water Transition Assistance Program	81,011	--	745,322	--	826,333
Aid to Conservation Districts	2,255,919	--	--	--	2,255,919
Conservation Reserve Enhancement Program	--	--	--	--	--
Watershed Dam Construction	759,600	--	189,900	--	949,500
Water Quality Buffer Initiatives	216,000	--	54,000	--	270,000
Riparian & Wetland Program	181,283	--	45,321	--	226,604
Multipurpose Small Lakes	--	--	--	--	--
Lake Restoration/Management	718,896	--	179,723	--	898,619
<b>Total--Conservation Commission</b>	<b>\$ 9,065,321</b>	<b>\$ --</b>	<b>\$ 2,431,584</b>	<b>\$ --</b>	<b>\$ 11,496,905</b>
Health & Environment--Environment					
Contamination Remediation	567,216	--	3,521	--	570,737
Local Environmental Protection Program	1,066,942	--	--	--	1,066,942
Nonpoint Source Program	291,241	--	7,788	--	299,029
TMDL Initiatives	210,780	--	3,275	--	214,055
Watershed Rest. & Protect. Plans (WRAPS)	481,042	--	--	--	481,042
<b>Total--KDHE--Environment</b>	<b>\$ 2,617,221</b>	<b>\$ --</b>	<b>\$ 14,584</b>	<b>\$ --</b>	<b>\$ 2,631,805</b>
Kansas Water Office					
Assessment & Evaluation	532,500	--	142,500	--	675,000
GIS Data Base Development	177,500	--	47,500	--	225,000
MOU--Storage Operations and Maintenance	216,550	--	57,950	--	274,500
Technical Assistance to Water Users	443,692	--	118,735	--	562,427
Water Resource Education	55,314	--	14,802	--	70,116
Weather Modification	156,200	--	41,800	--	198,000
Weather Stations	56,800	--	15,200	--	72,000
Neosho River Basin Issues	213,000	--	57,000	--	270,000
Wichita Aquifer Recovery Project	300,000	--	330,000	--	630,000
<b>Total--Water Office</b>	<b>\$ 2,151,556</b>	<b>\$ --</b>	<b>\$ 825,487</b>	<b>\$ --</b>	<b>\$ 2,977,043</b>
Department of Wildlife & Parks					
Stream Monitoring	28,800	--	--	--	28,800
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 14,987,513</b>	<b>\$ --</b>	<b>\$ 3,295,431</b>	<b>\$ --</b>	<b>\$ 18,282,944</b>
<b>Total Expenditures</b>	<b>\$ 15,016,313</b>	<b>\$ --</b>	<b>\$ 3,295,431</b>	<b>\$ --</b>	<b>\$ 18,311,744</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	50,371,792	--	(375,178)	10,070,000	60,066,614
Kansas Corporation Commission	21,355,599	--	(398,730)	--	20,956,869
Citizens Utility Ratepayer Board	859,619	--	(14,103)	--	845,516
Kansas Human Rights Commission	2,191,624	--	(75,830)	--	2,115,794
Board of Indigents Defense Services	23,329,268	597,825	(600,474)	--	23,326,619
Health Care Stabilization	5,190,667	--	(33,237)	--	5,157,430
Kansas Public Employees Retirement System	43,308,533	--	(159,085)	--	43,149,448
Department of Commerce	34,628,472	--	(699,946)	--	33,928,526
Kansas Technology Enterprise Corporation	2,655,699	--	215,849	--	2,871,548
Kansas, Inc.	586,456	--	6,232	--	592,688
Kansas Lottery	21,673,465	--	(164,410)	--	21,509,055
Kansas Racing & Gaming Commission	9,587,062	--	(87,541)	--	9,499,521
Department of Revenue	84,160,050	--	(2,052,002)	--	82,108,048
Court of Tax Appeals	2,272,903	--	(64,138)	--	2,208,765
Abstracters Board of Examiners	21,160	--	--	--	21,160
Board of Accountancy	315,893	--	(4,840)	--	311,053
Office of the State Bank Commissioner	8,230,921	--	(166,115)	--	8,064,806
Board of Barbering	142,692	--	(3,415)	--	139,277
Behavioral Sciences Regulatory Board	610,371	--	(14,084)	--	596,287
Board of Cosmetology	798,593	--	(17,314)	--	781,279
Department of Credit Unions	877,990	--	(18,597)	--	859,393
Kansas Dental Board	380,950	--	(4,797)	--	376,153
Governmental Ethics Commission	699,843	--	(27,442)	--	672,401
Board of Healing Arts	3,601,944	--	(80,526)	--	3,521,418
Hearing Instruments Board of Examiners	28,626	--	(1)	--	28,625
Board of Mortuary Arts	269,488	--	(5,554)	--	263,934
Board of Nursing	1,869,484	--	(45,236)	--	1,824,248
Board of Examiners in Optometry	126,499	--	(1,828)	--	124,671
Board of Pharmacy	694,115	--	(15,459)	--	678,656
Real Estate Appraisal Board	316,050	--	(3,983)	--	312,067
Kansas Real Estate Commission	1,091,988	--	(24,219)	--	1,067,769
Office of the Securities Commissioner	2,875,503	--	(62,788)	--	2,812,715
Board of Technical Professions	584,269	--	(7,177)	--	577,092
Board of Veterinary Examiners	262,051	--	(5,543)	--	256,508
Office of the Governor	3,747,551	--	(97,363)	--	3,650,188
Office of the Lieutenant Governor	203,947	--	(10,129)	--	193,818
Attorney General	12,017,387	--	(263,359)	--	11,754,028
Insurance Department	11,432,511	--	(241,394)	--	11,191,117
Secretary of State	6,029,428	--	(91,334)	--	5,938,094
State Treasurer	4,219,200	--	(81,668)	--	4,137,532
Legislative Coordinating Council	799,381	--	(42,048)	--	757,333
Legislature	18,550,279	--	(751,652)	--	17,798,627
Legislative Research Department	3,849,709	--	(173,961)	--	3,675,748
Legislative Division of Post Audit	2,808,623	--	(120,341)	--	2,688,282
Revisor of Statutes	3,838,714	--	(146,093)	--	3,692,621
Judiciary	124,672,345	--	(4,726,564)	--	119,945,781
Judicial Council	1,441,525	--	(17,656)	--	1,423,869
<b>Total--General Government</b>	<b>\$ 519,580,239</b>	<b>\$ 597,825</b>	<b>\$(11,775,073)</b>	<b>\$ 10,070,000</b>	<b>\$ 518,472,991</b>
<b>Human Services</b>					
Social & Rehabilitation Services	314,495,824	--	(14,275,799)	--	300,220,025
Kansas Neurological Institute	28,606,059	--	(1,143,774)	--	27,462,285
Larned State Hospital	55,294,295	--	(2,166,981)	--	53,127,314

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration	45,475,070	--	(704,282)	--	44,770,788
Kansas Corporation Commission	20,399,313	--	398,759	--	20,798,072
Citizens Utility Ratepayer Board	765,919	--	40,303	--	806,222
Kansas Human Rights Commission	2,027,585	--	(133,487)	--	1,894,098
Board of Indigents Defense Services	23,054,068	(165,000)	618,934	--	23,508,002
Health Care Stabilization	6,595,104	--	285,074	--	6,880,178
Kansas Public Employees Retirement System	42,498,040	--	159,101	--	42,657,141
Department of Commerce	32,585,839	--	(922,931)	--	31,662,908
Kansas Technology Enterprise Corporation	--	--	2,003,183	--	2,003,183
Kansas, Inc.	--	--	520,821	--	520,821
Kansas Lottery	46,461,211	--	(6,524,416)	--	39,936,795
Kansas Racing & Gaming Commission	8,305,246	--	185,707	--	8,490,953
Department of Revenue	97,176,448	--	(872,068)	--	96,304,380
Court of Tax Appeals	2,136,902	--	(145,290)	--	1,991,612
Abstracters Board of Examiners	21,207	--	--	--	21,207
Board of Accountancy	304,992	--	4,840	--	309,832
Office of the State Bank Commissioner	8,139,308	--	429,986	--	8,569,294
Board of Barbering	137,655	--	3,415	--	141,070
Behavioral Sciences Regulatory Board	581,336	--	14,085	--	595,421
Board of Cosmetology	755,501	--	17,316	--	772,817
Department of Credit Unions	876,497	--	55,979	--	932,476
Kansas Dental Board	361,976	--	4,798	--	366,774
Governmental Ethics Commission	659,613	--	8,380	--	667,993
Board of Healing Arts	3,755,815	--	80,533	--	3,836,348
Hearing Instruments Board of Examiners	29,922	--	1	--	29,923
Board of Mortuary Arts	265,102	--	5,555	--	270,657
Board of Nursing	1,767,760	--	106,739	--	1,874,499
Board of Examiners in Optometry	138,149	--	14,619	--	152,768
Board of Pharmacy	734,616	--	31,460	--	766,076
Real Estate Appraisal Board	309,299	--	3,983	--	313,282
Kansas Real Estate Commission	1,182,193	--	224,220	--	1,406,413
Office of the Securities Commissioner	2,767,572	--	62,794	--	2,830,366
Board of Technical Professions	576,291	--	7,177	--	583,468
Board of Veterinary Examiners	261,162	--	5,544	--	266,706
Office of the Governor	3,331,596	--	(44,920)	--	3,286,676
Office of the Lieutenant Governor	173,210	--	34,165	--	207,375
Attorney General	10,125,407	--	(100,833)	--	10,024,574
Insurance Department	11,383,261	--	241,414	--	11,624,675
Secretary of State	7,568,735	--	91,340	--	7,660,075
State Treasurer	4,093,116	--	81,675	--	4,174,791
Legislative Coordinating Council	779,855	--	(31,141)	--	748,714
Legislature	18,174,555	--	(1,482,408)	--	16,692,147
Legislative Research Department	3,673,620	--	(133,932)	--	3,539,688
Legislative Division of Post Audit	2,750,359	--	(98,407)	--	2,651,952
Revisor of Statutes	3,488,295	--	(148,232)	--	3,340,063
Judiciary	122,840,595	--	(13,065,089)	--	109,775,506
Judicial Council	1,432,064	--	14,909	--	1,446,973
<b>Total--General Government</b>	<b>\$ 540,921,379</b>	<b>\$ (165,000)</b>	<b>\$ (18,650,627)</b>	<b>\$ --</b>	<b>\$ 522,105,752</b>
<b>Human Services</b>					
Social & Rehabilitation Services	308,514,498	--	71,008	--	308,585,506
Kansas Neurological Institute	28,254,214	--	360,106	--	28,614,320
Larned State Hospital	54,631,971	--	(442,551)	--	54,189,420

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
Osawatomie State Hospital	26,543,999	--	(936,526)	--	25,607,473
Parsons State Hospital & Training Center	25,332,818	--	(1,010,255)	--	24,322,563
Rainbow Mental Health Facility	7,981,681	--	(259,197)	--	7,722,484
<b>Subtotal--SRS</b>	<b>\$ 458,254,676</b>	<b>\$ --</b>	<b>\$ (19,792,532)</b>	<b>\$ --</b>	<b>\$ 438,462,144</b>
Kansas Health Policy Authority	73,684,929	--	(2,052,687)	--	71,632,242
Department on Aging	18,338,879	--	(433,792)	--	17,905,087
Health & Environment--Health	63,219,552	--	(1,060,164)	--	62,159,388
Department of Labor	39,404,511	--	(873,960)	--	38,530,551
Commission on Veterans Affairs	21,385,997	--	(727,725)	--	20,658,272
Kansas Guardianship Program	1,285,374	--	(18,873)	--	1,266,501
<b>Total--Human Services</b>	<b>\$ 675,573,918</b>	<b>\$ --</b>	<b>\$ (24,959,733)</b>	<b>\$ --</b>	<b>\$ 650,614,185</b>
<b>Education</b>					
Department of Education	36,404,602	--	(487,422)	--	35,917,180
School for the Blind	6,214,110	--	(243,835)	--	5,970,275
School for the Deaf	9,520,092	--	(363,420)	--	9,156,672
<b>Subtotal--Department of Education</b>	<b>\$ 52,138,804</b>	<b>\$ --</b>	<b>\$ (1,094,677)</b>	<b>\$ --</b>	<b>\$ 51,044,127</b>
Board of Regents	24,604,229	9,600,000	(260,298)	--	33,943,931
Emporia State University	73,274,169	--	(1,953,524)	--	71,320,645
Fort Hays State University	76,555,629	--	(1,813,957)	--	74,741,672
Kansas State University	372,603,953	--	(7,541,066)	--	365,062,887
Kansas State University--ESARP	121,108,217	--	(2,819,126)	--	118,289,091
KSU--Veterinary Medical Center	34,034,146	--	(743,897)	--	33,290,249
Pittsburg State University	76,795,413	--	(1,855,083)	--	74,940,330
University of Kansas	512,639,577	--	(10,092,069)	--	502,547,508
University of Kansas Medical Center	256,727,371	--	(7,379,864)	--	249,347,507
Wichita State University	199,695,279	--	(4,344,231)	--	195,351,048
<b>Subtotal--Regents</b>	<b>\$ 1,748,037,983</b>	<b>\$ 9,600,000</b>	<b>\$ (38,803,115)</b>	<b>\$ --</b>	<b>\$ 1,718,834,868</b>
Kansas Arts Commission	687,681	--	(18,761)	--	668,920
Historical Society	7,943,979	--	(271,758)	--	7,672,221
State Library	3,097,121	--	(77,652)	--	3,019,469
<b>Total--Education</b>	<b>\$ 1,811,905,568</b>	<b>\$ 9,600,000</b>	<b>\$ (40,265,963)</b>	<b>\$ --</b>	<b>\$ 1,781,239,605</b>
<b>Public Safety</b>					
Department of Corrections	112,772,416	--	(2,031,198)	--	110,741,218
El Dorado Correctional Facility	24,103,886	--	(984,447)	--	23,119,439
Ellsworth Correctional Facility	12,518,041	--	(564,526)	--	11,953,515
Hutchinson Correctional Facility	28,775,133	--	(1,327,478)	--	27,447,655
Lansing Correctional Facility	37,242,183	--	(1,552,936)	--	35,689,247
Larned Correctional Mental Health Facility	9,517,168	--	(435,377)	--	9,081,791
Norton Correctional Facility	14,357,410	--	(583,606)	--	13,773,804
Topeka Correctional Facility	13,175,093	--	(582,205)	--	12,592,888
Winfield Correctional Facility	12,383,884	--	(499,572)	--	11,884,312
<b>Subtotal--Corrections</b>	<b>\$ 264,845,214</b>	<b>\$ --</b>	<b>\$ (8,561,345)</b>	<b>\$ --</b>	<b>\$ 256,283,869</b>
Juvenile Justice Authority	7,499,391	--	(360,676)	--	7,138,715
Atchison Juvenile Correctional Facility	3,094,880	--	(77,813)	--	3,017,067
Beloit Juvenile Correctional Facility	3,988,360	--	(174,602)	--	3,813,758
Kansas Juvenile Correctional Complex	16,228,249	--	(632,891)	--	15,595,358
Larned Juvenile Correctional Facility	8,496,062	--	(365,469)	--	8,130,593
<b>Subtotal--Juvenile Justice</b>	<b>\$ 39,306,942</b>	<b>\$ --</b>	<b>\$ (1,611,451)</b>	<b>\$ --</b>	<b>\$ 37,695,491</b>
Adjutant General	39,340,137	--	(743,593)	--	38,596,544
Emergency Medical Services Board	1,435,059	--	(21,012)	--	1,414,047

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
Osawatomi State Hospital	27,136,536	--	(168,440)	--	26,968,096
Parsons State Hospital & Training Center	24,681,314	--	305,196	--	24,986,510
Rainbow Mental Health Facility	8,141,289	--	(74,522)	--	8,066,767
<b>Subtotal--SRS</b>	<b>\$ 451,359,822</b>	<b>\$ --</b>	<b>\$ 50,797</b>	<b>\$ --</b>	<b>\$ 451,410,619</b>
Kansas Health Policy Authority	68,743,102	498,000	(2,502,755)	--	66,738,347
Department on Aging	16,494,264	--	189,017	--	16,683,281
Health & Environment--Health	60,210,391	--	380,842	--	60,591,233
Department of Labor	38,891,554	--	785,543	--	39,677,097
Commission on Veterans Affairs	21,079,680	--	182,703	--	21,262,383
Kansas Guardianship Program	1,201,849	--	(47,448)	--	1,154,401
<b>Total--Human Services</b>	<b>\$ 657,980,662</b>	<b>\$ 498,000</b>	<b>\$ (961,301)</b>	<b>\$ --</b>	<b>\$ 657,517,361</b>
<b>Education</b>					
Department of Education	32,384,799	--	533,920	--	32,918,719
School for the Blind	6,155,819	--	79,423	--	6,235,242
School for the Deaf	9,397,023	--	61,432	--	9,458,455
<b>Subtotal--Department of Education</b>	<b>\$ 47,937,641</b>	<b>\$ --</b>	<b>\$ 674,775</b>	<b>\$ --</b>	<b>\$ 48,612,416</b>
Board of Regents	23,111,010	40,000,000	494,377	--	63,605,387
Emporia State University	67,965,506	--	428,807	--	68,394,313
Fort Hays State University	73,489,091	--	216,331	--	73,705,422
Kansas State University	357,089,804	--	2,573,200	--	359,663,004
Kansas State University--ESARP	115,782,663	--	521,314	--	116,303,977
KSU--Veterinary Medical Center	31,232,614	--	269,978	--	31,502,592
Pittsburg State University	73,680,946	--	267,765	--	73,948,711
University of Kansas	497,959,383	--	4,136,388	--	502,095,771
University of Kansas Medical Center	240,601,741	--	2,508,576	--	243,110,317
Wichita State University	191,052,319	--	678,556	--	191,730,875
<b>Subtotal--Regents</b>	<b>\$ 1,671,965,077</b>	<b>\$ 40,000,000</b>	<b>\$ 12,095,292</b>	<b>\$ --</b>	<b>\$ 1,724,060,369</b>
Kansas Arts Commission	694,949	--	7,530	--	702,479
Historical Society	7,562,940	--	(295,890)	--	7,267,050
State Library	2,750,917	--	8,689	--	2,759,606
<b>Total--Education</b>	<b>\$ 1,730,911,524</b>	<b>\$ 40,000,000</b>	<b>\$ 12,490,396</b>	<b>\$ --</b>	<b>\$ 1,783,401,920</b>
<b>Public Safety</b>					
Department of Corrections	108,365,080	--	(2,151,856)	--	106,213,224
El Dorado Correctional Facility	23,403,038	--	(406,816)	--	22,996,222
Ellsworth Correctional Facility	12,309,227	--	(186,311)	--	12,122,916
Hutchinson Correctional Facility	28,400,063	--	137,878	--	28,537,941
Lansing Correctional Facility	36,584,121	--	(718,485)	--	35,865,636
Larned Correctional Mental Health Facility	9,670,928	--	(162,285)	--	9,508,643
Norton Correctional Facility	12,706,195	--	27,625	--	12,733,820
Topeka Correctional Facility	13,198,036	--	(197,622)	--	13,000,414
Winfield Correctional Facility	12,320,032	--	23,924	--	12,343,956
<b>Subtotal--Corrections</b>	<b>\$ 256,956,720</b>	<b>\$ --</b>	<b>\$ (3,633,948)</b>	<b>\$ --</b>	<b>\$ 253,322,772</b>
Juvenile Justice Authority	7,370,805	--	(111,659)	--	7,259,146
Atchison Juvenile Correctional Facility	386,868	--	(11,112)	--	375,756
Beloit Juvenile Correctional Facility	3,906,217	--	(66,048)	--	3,840,169
Kansas Juvenile Correctional Complex	16,263,606	--	(290,591)	--	15,973,015
Larned Juvenile Correctional Facility	8,837,568	--	(156,991)	--	8,680,577
<b>Subtotal--Juvenile Justice</b>	<b>\$ 36,765,064</b>	<b>\$ --</b>	<b>\$ (636,401)</b>	<b>\$ --</b>	<b>\$ 36,128,663</b>
Adjutant General	35,351,672	--	80,882	--	35,432,554
Emergency Medical Services Board	1,268,982	--	21,014	--	1,289,996

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
State Fire Marshal	4,691,259	--	(96,667)	--	4,594,592
Highway Patrol	78,704,777	--	(1,877,102)	--	76,827,675
Kansas Bureau of Investigation	25,361,809	--	(730,172)	--	24,631,637
Kansas Parole Board	502,669	--	(14,171)	--	488,498
Comm. on Peace Officers Stand. & Training	643,000	--	(11,142)	--	631,858
Sentencing Commission	949,246	--	(32,811)	--	916,435
<b>Total--Public Safety</b>	<b>\$ 455,780,112</b>	<b>\$ --</b>	<b>\$ (13,699,466)</b>	<b>\$ --</b>	<b>\$ 442,080,646</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	28,627,952	--	(732,386)	--	27,895,566
Animal Health Department	2,886,773	--	(71,558)	--	2,815,215
State Conservation Commission	2,864,179	--	(46,059)	--	2,818,120
Health & Environment--Environment	64,901,042	--	(1,036,163)	--	63,864,879
Kansas State Fair	5,560,634	--	(43,684)	--	5,516,950
Kansas Water Office	9,283,830	--	608,455	--	9,892,285
Department of Wildlife & Parks	48,252,131	--	(924,915)	--	47,327,216
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 162,376,541</b>	<b>\$ --</b>	<b>\$ (2,246,310)</b>	<b>\$ --</b>	<b>\$ 160,130,231</b>
<b>Transportation</b>					
Department of Administration	9,138,175	--	--	--	9,138,175
Kansas Department of Transportation	298,273,169	--	(3,993,782)	--	294,279,387
<b>Total--Transportation</b>	<b>\$ 307,411,344</b>	<b>\$ --</b>	<b>\$ (3,993,782)</b>	<b>\$ --</b>	<b>\$ 303,417,562</b>
Undermarket Salary Adjustments	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 3,932,627,722</b>	<b>\$ 10,197,825</b>	<b>\$ (96,940,327)</b>	<b>\$ 10,070,000</b>	<b>\$ 3,855,955,220</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
State Fire Marshal	4,101,644	--	96,673	--	4,198,317
Highway Patrol	74,272,715	--	(994,167)	--	73,278,548
Kansas Bureau of Investigation	24,816,883	--	135,637	--	24,952,520
Kansas Parole Board	488,386	--	(13,425)	--	474,961
Comm. on Peace Officers Stand. & Training	644,624	--	(65,924)	--	578,700
Sentencing Commission	858,243	--	(6,724)	--	851,519
<b>Total--Public Safety</b>	<b>\$ 435,524,933</b>	<b>\$ --</b>	<b>\$ (5,016,383)</b>	<b>\$ --</b>	<b>\$ 430,508,550</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	27,741,155	--	(273,248)	--	27,467,907
Animal Health Department	2,637,714	--	73,175	--	2,710,889
State Conservation Commission	2,487,976	--	(49,371)	--	2,438,605
Health & Environment--Environment	63,151,769	--	215,217	--	63,366,986
Kansas State Fair	5,492,192	--	40,064	--	5,532,256
Kansas Water Office	6,770,341	--	444,558	--	7,214,899
Department of Wildlife & Parks	48,283,821	--	106,782	--	48,390,603
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 156,564,968</b>	<b>\$ --</b>	<b>\$ 557,177</b>	<b>\$ --</b>	<b>\$ 157,122,145</b>
<b>Transportation</b>					
Department of Administration	8,848,975	--	--	--	8,848,975
Kansas Department of Transportation	294,001,630	--	4,021,101	--	298,022,731
<b>Total--Transportation</b>	<b>\$ 302,850,605</b>	<b>\$ --</b>	<b>\$ 4,021,101</b>	<b>\$ --</b>	<b>\$ 306,871,706</b>
Undermarket Salary Adjustments	8,534,972	--	--	--	8,534,972
<b>Total Expenditures</b>	<b>\$ 3,833,289,043</b>	<b>\$ 40,333,000</b>	<b>\$ (7,559,637)</b>	<b>\$ --</b>	<b>\$ 3,866,062,406</b>



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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	43,482,927	--	(350,527)	10,070,000	53,202,400
Kansas Human Rights Commission	1,724,014	--	(63,362)	--	1,660,652
Board of Indigents Defense Services	22,464,268	597,825	(600,474)	--	22,461,619
Department of Commerce	236,020	--	(8,724)	--	227,296
Department of Revenue	20,795,859	--	(833,809)	--	19,962,050
Court of Tax Appeals	1,626,669	--	(63,080)	--	1,563,589
Governmental Ethics Commission	512,918	--	(21,921)	--	490,997
Office of the Governor	2,995,268	--	(86,081)	--	2,909,187
Office of the Lieutenant Governor	203,947	--	(10,129)	--	193,818
Attorney General	4,786,224	--	(156,963)	--	4,629,261
Legislative Coordinating Council	799,381	--	(42,048)	--	757,333
Legislature	18,475,210	--	(751,652)	--	17,723,558
Legislative Research Department	3,849,709	--	(173,961)	--	3,675,748
Legislative Division of Post Audit	2,808,623	--	(120,341)	--	2,688,282
Revisor of Statutes	3,838,714	--	(146,093)	--	3,692,621
Judiciary	111,862,198	--	(4,442,103)	--	107,420,095
Judicial Council	158,210	--	(2,750)	--	155,460
<b>Total--General Government</b>	<b>\$ 240,620,159</b>	<b>\$ 597,825</b>	<b>\$ (7,874,018)</b>	<b>\$ 10,070,000</b>	<b>\$ 243,413,966</b>
<b>Human Services</b>					
Social & Rehabilitation Services	126,584,488	--	(4,743,149)	--	121,841,339
Kansas Neurological Institute	11,112,811	--	(547,446)	--	10,565,365
Larned State Hospital	42,110,459	--	(2,012,313)	--	40,098,146
Osawatomie State Hospital	16,267,473	--	(806,246)	--	15,461,227
Parsons State Hospital & Training Center	10,614,646	--	(583,172)	--	10,031,474
Rainbow Mental Health Facility	5,340,742	--	(234,727)	--	5,106,015
<b>Subtotal--SRS</b>	<b>\$ 212,030,619</b>	<b>\$ --</b>	<b>\$ (8,927,053)</b>	<b>\$ --</b>	<b>\$ 203,103,566</b>
Kansas Health Policy Authority	23,226,469	--	(932,786)	--	22,293,683
Department on Aging	7,057,719	--	(218,673)	--	6,839,046
Health & Environment--Health	11,076,114	--	(336,312)	--	10,739,802
Department of Labor	564,139	--	(19,879)	--	544,260
Commission on Veterans Affairs	9,224,492	--	(338,471)	--	8,886,021
Kansas Guardianship Program	1,285,374	--	(18,873)	--	1,266,501
<b>Total--Human Services</b>	<b>\$ 264,464,926</b>	<b>\$ --</b>	<b>\$ (10,792,047)</b>	<b>\$ --</b>	<b>\$ 253,672,879</b>
<b>Education</b>					
Department of Education	11,758,145	--	(237,572)	--	11,520,573
School for the Blind	5,780,071	--	(239,634)	--	5,540,437
School for the Deaf	9,098,619	--	(360,529)	--	8,738,090
<b>Subtotal--Department of Education</b>	<b>\$ 26,636,835</b>	<b>\$ --</b>	<b>\$ (837,735)</b>	<b>\$ --</b>	<b>\$ 25,799,100</b>
Board of Regents	8,762,526	--	(217,342)	--	8,545,184
Emporia State University	34,403,487	--	(1,389,446)	--	33,014,041
Fort Hays State University	36,528,949	--	(1,427,248)	--	35,101,701
Kansas State University	113,680,696	--	(4,296,729)	--	109,383,967
Kansas State University--ESARP	54,172,718	--	(1,844,601)	--	52,328,117
KSU--Veterinary Medical Center	10,948,645	--	(407,922)	--	10,540,723
Pittsburg State University	36,280,908	--	(1,203,652)	--	35,077,256
University of Kansas	149,388,850	--	(4,877,556)	--	144,511,294
University of Kansas Medical Center	113,526,730	--	(4,283,740)	--	109,242,990
Wichita State University	74,877,534	--	(2,637,833)	--	72,239,701
<b>Subtotal--Regents</b>	<b>\$ 632,571,043</b>	<b>\$ --</b>	<b>\$ (22,586,069)</b>	<b>\$ --</b>	<b>\$ 609,984,974</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration	44,093,397	--	(728,934)	--	43,364,463
Kansas Human Rights Commission	1,639,149	--	(145,956)	--	1,493,193
Board of Indigents Defense Services	22,189,068	(165,000)	618,934	--	22,643,002
Department of Commerce	--	--	--	--	--
Department of Revenue	19,473,899	--	(1,001,552)	--	18,472,347
Court of Tax Appeals	1,586,859	--	(146,348)	--	1,440,511
Governmental Ethics Commission	478,031	--	(48,432)	--	429,599
Office of the Governor	2,569,321	--	(56,204)	--	2,513,117
Office of the Lieutenant Governor	173,210	--	34,165	--	207,375
Attorney General	4,630,463	--	(207,239)	--	4,423,224
Legislative Coordinating Council	779,855	--	(31,141)	--	748,714
Legislature	18,045,348	--	(1,482,408)	--	16,562,940
Legislative Research Department	3,673,620	--	(133,932)	--	3,539,688
Legislative Division of Post Audit	2,750,359	--	(98,407)	--	2,651,952
Revisor of Statutes	3,488,295	--	(148,232)	--	3,340,063
Judiciary	110,551,616	--	(13,349,571)	--	97,202,045
Judicial Council	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 236,122,490</b>	<b>\$ (165,000)</b>	<b>\$ (16,925,257)</b>	<b>\$ --</b>	<b>\$ 219,032,233</b>
<b>Human Services</b>					
Social & Rehabilitation Services	121,444,906	--	377,685	--	121,822,591
Kansas Neurological Institute	11,396,168	--	(236,254)	--	11,159,914
Larned State Hospital	41,602,066	--	(597,228)	--	41,004,838
Osawatomie State Hospital	16,990,433	--	(298,730)	--	16,691,703
Parsons State Hospital & Training Center	10,424,288	--	(121,916)	--	10,302,372
Rainbow Mental Health Facility	5,523,912	--	(98,995)	--	5,424,917
<b>Subtotal--SRS</b>	<b>\$ 207,381,773</b>	<b>\$ --</b>	<b>\$ (975,438)</b>	<b>\$ --</b>	<b>\$ 206,406,335</b>
Kansas Health Policy Authority	22,296,532	217,450	(1,512,560)	--	21,001,422
Department on Aging	5,972,773	--	(26,119)	--	5,946,654
Health & Environment--Health	10,015,870	--	(343,069)	--	9,672,801
Department of Labor	544,385	--	(68,609)	--	475,776
Commission on Veterans Affairs	8,956,372	--	(206,576)	--	8,749,796
Kansas Guardianship Program	1,201,849	--	(47,448)	--	1,154,401
<b>Total--Human Services</b>	<b>\$ 256,369,554</b>	<b>\$ 217,450</b>	<b>\$ (3,179,819)</b>	<b>\$ --</b>	<b>\$ 253,407,185</b>
<b>Education</b>					
Department of Education	10,927,638	--	119,049	--	11,046,687
School for the Blind	5,616,588	--	73,631	--	5,690,219
School for the Deaf	9,066,168	--	58,541	--	9,124,709
<b>Subtotal--Department of Education</b>	<b>\$ 25,610,394</b>	<b>\$ --</b>	<b>\$ 251,221</b>	<b>\$ --</b>	<b>\$ 25,861,615</b>
Board of Regents	5,760,311	--	451,417	--	6,211,728
Emporia State University	31,925,427	--	(135,321)	--	31,790,106
Fort Hays State University	33,857,186	--	(170,411)	--	33,686,775
Kansas State University	106,608,892	--	(671,489)	--	105,937,403
Kansas State University--ESARP	49,846,525	--	(433,353)	--	49,413,172
KSU--Veterinary Medical Center	10,193,209	--	(66,035)	--	10,127,174
Pittsburg State University	33,914,684	--	(383,723)	--	33,530,961
University of Kansas	140,025,146	--	(1,078,727)	--	138,946,419
University of Kansas Medical Center	105,546,164	--	(587,830)	--	104,958,334
Wichita State University	67,548,998	--	(540,324)	--	67,008,674
<b>Subtotal--Regents</b>	<b>\$ 585,226,542</b>	<b>\$ --</b>	<b>\$ (3,615,796)</b>	<b>\$ --</b>	<b>\$ 581,610,746</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
Kansas Arts Commission	310,692	--	(13,107)	--	297,585
Historical Society	5,955,849	--	(234,605)	--	5,721,244
State Library	2,128,895	--	(68,882)	--	2,060,013
<b>Total--Education</b>	<b>\$ 667,603,314</b>	<b>\$ --</b>	<b>\$ (23,740,398)</b>	<b>\$ --</b>	<b>\$ 643,862,916</b>
<b>Public Safety</b>					
Department of Corrections	94,710,928	--	(1,904,360)	--	92,806,568
El Dorado Correctional Facility	23,977,942	--	(984,447)	--	22,993,495
Ellsworth Correctional Facility	12,459,702	--	(562,862)	--	11,896,840
Hutchinson Correctional Facility	28,207,282	--	(1,321,089)	--	26,886,193
Lansing Correctional Facility	36,992,183	--	(1,552,936)	--	35,439,247
Larned Correctional Mental Health Facility	9,514,968	--	(435,377)	--	9,079,591
Norton Correctional Facility	14,163,633	--	(579,948)	--	13,583,685
Topeka Correctional Facility	12,251,470	--	(556,801)	--	11,694,669
Winfield Correctional Facility	12,117,414	--	(489,995)	--	11,627,419
<b>Subtotal--Corrections</b>	<b>\$ 244,395,522</b>	<b>\$ --</b>	<b>\$ (8,387,815)</b>	<b>\$ --</b>	<b>\$ 236,007,707</b>
Juvenile Justice Authority	4,732,090	--	(356,203)	--	4,375,887
Atchison Juvenile Correctional Facility	3,014,899	--	(77,813)	--	2,937,086
Beloit Juvenile Correctional Facility	3,896,567	--	(174,602)	--	3,721,965
Kansas Juvenile Correctional Complex	15,704,777	--	(632,891)	--	15,071,886
Larned Juvenile Correctional Facility	8,386,005	--	(365,469)	--	8,020,536
<b>Subtotal--Juvenile Justice</b>	<b>\$ 35,734,338</b>	<b>\$ --</b>	<b>\$ (1,606,978)</b>	<b>\$ --</b>	<b>\$ 34,127,360</b>
Adjutant General	9,309,496	--	(168,039)	--	9,141,457
Highway Patrol	36,374,123	--	(1,397,996)	--	34,976,127
Kansas Bureau of Investigation	15,893,032	--	(559,821)	--	15,333,211
Kansas Parole Board	502,669	--	(14,171)	--	488,498
Sentencing Commission	781,906	--	(27,615)	--	754,291
<b>Total--Public Safety</b>	<b>\$ 342,991,086</b>	<b>\$ --</b>	<b>\$ (12,162,435)</b>	<b>\$ --</b>	<b>\$ 330,828,651</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,695,253	--	(461,123)	--	11,234,130
Animal Health Department	913,027	--	(29,362)	--	883,665
State Conservation Commission	884,917	--	(32,095)	--	852,822
Health & Environment--Environment	9,469,653	--	(368,851)	--	9,100,802
Kansas State Fair	795,821	--	(563)	--	795,258
Kansas Water Office	2,824,403	--	(70,264)	--	2,754,139
Department of Wildlife & Parks	7,252,801	--	(216,724)	--	7,036,077
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 33,835,875</b>	<b>\$ --</b>	<b>\$ (1,178,982)</b>	<b>\$ --</b>	<b>\$ 32,656,893</b>
<b>Transportation</b>					
Department of Administration	9,138,175	--	--	--	9,138,175
<b>Total--Transportation</b>	<b>\$ 9,138,175</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,138,175</b>
Undermarket Salary Adjustments	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 1,558,653,535</b>	<b>\$ 597,825</b>	<b>\$ (55,747,880)</b>	<b>\$ 10,070,000</b>	<b>\$ 1,513,573,480</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Kansas Arts Commission	309,254	--	1,875	--	311,129
Historical Society	5,650,063	--	(333,046)	--	5,317,017
State Library	1,792,353	--	(81)	--	1,792,272
<b>Total--Education</b>	<b>\$ 618,588,606</b>	<b>\$ --</b>	<b>\$ (3,695,827)</b>	<b>\$ --</b>	<b>\$ 614,892,779</b>
<b>Public Safety</b>					
Department of Corrections	91,725,860	--	(2,278,703)	--	89,447,157
El Dorado Correctional Facility	23,333,108	--	(406,816)	--	22,926,292
Ellsworth Correctional Facility	12,259,701	--	(187,976)	--	12,071,725
Hutchinson Correctional Facility	27,982,967	(20,500,000)	131,489	--	7,614,456
Lansing Correctional Facility	36,334,121	--	(718,485)	--	35,615,636
Larned Correctional Mental Health Facility	9,657,628	--	(162,285)	--	9,495,343
Norton Correctional Facility	12,535,151	(10,000,000)	23,967	--	2,559,118
Topeka Correctional Facility	12,282,068	--	(223,028)	--	12,059,040
Winfield Correctional Facility	12,059,239	(10,000,000)	14,346	--	2,073,585
<b>Subtotal--Corrections</b>	<b>\$ 238,169,843</b>	<b>\$ (40,500,000)</b>	<b>\$ (3,807,491)</b>	<b>\$ --</b>	<b>\$ 193,862,352</b>
Juvenile Justice Authority	4,768,085	--	(116,132)	--	4,651,953
Atchison Juvenile Correctional Facility	379,770	--	(11,112)	--	368,658
Beloit Juvenile Correctional Facility	3,807,424	--	(66,048)	--	3,741,376
Kansas Juvenile Correctional Complex	15,721,236	--	(290,591)	--	15,430,645
Larned Juvenile Correctional Facility	8,727,511	--	(156,991)	--	8,570,520
<b>Subtotal--Juvenile Justice</b>	<b>\$ 33,404,026</b>	<b>\$ --</b>	<b>\$ (640,874)</b>	<b>\$ --</b>	<b>\$ 32,763,152</b>
Adjutant General	6,969,025	--	(145,089)	--	6,823,936
Highway Patrol	35,106,115	--	(1,762,608)	--	33,343,507
Kansas Bureau of Investigation	15,567,663	--	(34,724)	--	15,532,939
Kansas Parole Board	488,386	--	(13,425)	--	474,961
Sentencing Commission	705,887	--	(11,920)	--	693,967
<b>Total--Public Safety</b>	<b>\$ 330,410,945</b>	<b>\$ (40,500,000)</b>	<b>\$ (6,416,131)</b>	<b>\$ --</b>	<b>\$ 283,494,814</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,948,668	--	(611,744)	--	10,336,924
Animal Health Department	864,525	--	30,976	--	895,501
State Conservation Commission	832,406	--	(63,337)	--	769,069
Health & Environment--Environment	8,986,204	--	(512,554)	--	8,473,650
Kansas State Fair	341,861	--	--	--	341,861
Kansas Water Office	2,025,746	--	(62,495)	--	1,963,251
Department of Wildlife & Parks	5,861,358	--	(601,460)	--	5,259,898
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 29,860,768</b>	<b>\$ --</b>	<b>\$ (1,820,614)</b>	<b>\$ --</b>	<b>\$ 28,040,154</b>
<b>Transportation</b>					
Department of Administration	8,848,975	--	--	--	8,848,975
<b>Total--Transportation</b>	<b>\$ 8,848,975</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,848,975</b>
Undermarket Salary Adjustments	8,534,972	--	--	--	8,534,972
<b>Total Expenditures</b>	<b>\$ 1,488,736,310</b>	<b>\$ (40,447,550)</b>	<b>\$ (32,037,648)</b>	<b>\$ --</b>	<b>\$ 1,416,251,112</b>

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

	<u>FY 2009 Governor's Recommendation</u>	<u>Governor's Allotments &amp; Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2009 Approved Budget</u>
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	266,718	--	--	--	266,718
Wireless 911 Grants	7,145,741	--	--	--	7,145,741
<b>Total--Department of Administration</b>	<b>\$ 7,412,459</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,412,459</b>
Kansas Corporation Commission					
Energy Conservation Grants	17,500	--	--	--	17,500
Department of Commerce					
Small Community Improvement Project	500,000	--	--	--	500,000
Community Services Revolving Loan	3,000,000	--	--	--	3,000,000
Enterprise Facilitation	124,645	--	--	--	124,645
Community Development Block Grant	20,000,000	--	--	--	20,000,000
Early Childhood Apprenticeship	130,000	--	--	--	130,000
Rural Development Programs	100,000	--	--	--	100,000
<b>Total--Department of Commerce</b>	<b>\$ 23,854,645</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,854,645</b>
Kansas Lottery					
Expanded Lottery Act Payments	--	--	--	--	--
Department of Revenue					
Sand Royalty Program	70,000	--	--	--	70,000
County Treasurer Vehicle Licensing	122,500	--	--	--	122,500
Special County Mineral Production	11,388,000	--	--	--	11,388,000
County Drug Tax Enforcement	973,053	--	--	--	973,053
VIPS/CAMA System	123,066	--	--	--	123,066
<b>Total--Department of Revenue</b>	<b>\$ 12,676,619</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,676,619</b>
Office of the Governor					
Federal & Other Grant Programs	2,154,190	--	--	--	2,154,190
Attorney General					
Project Safe Neighborhoods	315,000	--	--	--	315,000
Insurance Department					
Firefighter Association Grants	9,860,000	--	--	--	9,860,000
State Treasurer					
Business Machinery Equipment	39,346,000	(19,304,371)	--	--	20,041,629
Railroad Machinery & Telecomm.	5,500,000	(532,223)	--	--	4,967,777
Tax Increment Financing	1,100,000	--	--	--	1,100,000
<b>Total--State Treasurer</b>	<b>\$ 45,946,000</b>	<b>\$ (19,836,594)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,109,406</b>
Judiciary					
Child Welfare Federal Fund	75,000	--	--	--	75,000
Permanent Families Account	273,281	--	--	--	273,281
<b>Total--Judiciary</b>	<b>\$ 348,281</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 348,281</b>
<b>Total--General Government</b>	<b>\$ 102,584,694</b>	<b>\$ (19,836,594)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 82,748,100</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	19,982,625	--	--	--	19,982,625
Early Head Start	11,342,397	--	--	--	11,342,397
Mental Health Grants	7,789,729	--	--	--	7,789,729
Substance Abuse Treatment Grants	15,000	--	--	--	15,000
<b>Total--SRS</b>	<b>\$ 39,129,751</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,129,751</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	266,718	--	--	--	266,718
Wireless 911 Grants	7,142,894	--	--	--	7,142,894
<b>Total--Department of Administration</b>	<b>\$ 7,409,612</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,409,612</b>
Kansas Corporation Commission					
Energy Conservation Grants	17,500	--	--	--	17,500
Department of Commerce					
Small Community Improvement Project	500,000	--	--	--	500,000
Community Services Revolving Loan	3,000,000	--	--	--	3,000,000
Enterprise Facilitation	133,333	--	--	--	133,333
Community Development Block Grant	20,000,000	--	--	--	20,000,000
Early Childhood Apprenticeship	76,532	--	--	--	76,532
Rural Development Programs	100,000	--	--	--	100,000
<b>Total--Department of Commerce</b>	<b>\$ 23,809,865</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,809,865</b>
Kansas Lottery					
Expanded Lottery Act Payments	916,279	--	(274,883)	--	641,396
Department of Revenue					
Sand Royalty Program	70,000	--	--	--	70,000
County Treasurer Vehicle Licensing	122,500	--	--	--	122,500
Special County Mineral Production	10,300,000	--	--	--	10,300,000
County Drug Tax Enforcement	973,053	--	--	--	973,053
VIPS/CAMA System	133,256	--	--	--	133,256
<b>Total--Department of Revenue</b>	<b>\$ 11,598,809</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,598,809</b>
Office of the Governor					
Federal & Other Grant Programs	2,201,472	--	--	--	2,201,472
Attorney General					
Project Safe Neighborhoods	300,000	--	--	--	300,000
Insurance Department					
Firefighter Association Grants	10,000,000	--	--	--	10,000,000
State Treasurer					
Business Machinery Equipment	--	--	--	--	--
Railroad Machinery & Telecomm.	--	--	--	--	--
Tax Increment Financing	1,500,000	--	--	--	1,500,000
<b>Total--State Treasurer</b>	<b>\$ 1,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,500,000</b>
Judiciary					
Child Welfare Federal Fund	50,000	--	--	--	50,000
Permanent Families Account	209,546	--	--	--	209,546
<b>Total--Judiciary</b>	<b>\$ 259,546</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 259,546</b>
<b>Total--General Government</b>	<b>\$ 58,013,083</b>	<b>\$ --</b>	<b>\$ (274,883)</b>	<b>\$ --</b>	<b>\$ 57,738,200</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	19,982,625	--	--	--	19,982,625
Early Head Start	11,342,397	--	--	--	11,342,397
Mental Health Grants	7,789,729	--	--	--	7,789,729
Substance Abuse Treatment Grants	15,000	--	--	--	15,000
<b>Total--SRS</b>	<b>\$ 39,129,751</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,129,751</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
Department on Aging					
Nutrition Grants	4,022,496	--	--	--	4,022,496
Senior Care Act	1,137,498	--	--	--	1,137,498
Federal Community Grants	3,117,962	--	--	--	3,117,962
<b>Total--Aging</b>	<b>\$ 8,277,956</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,277,956</b>
Health & Environment--Health					
Aid to Local Health Departments	5,029,382	--	--	--	5,029,382
General Health Programs	1,481,066	--	--	--	1,481,066
Primary Health Project	6,692,375	--	(87,892)	--	6,604,483
Other Federal Aid	95,300	--	--	--	95,300
Teen Pregnancy Prevention	767,995	--	(6,744)	--	761,251
Food Service Inspection	53,664	--	--	--	53,664
Sexually Trans. Disease Control Proj.	304,740	--	--	--	304,740
Mothers & Infants Health Program	10,212,083	--	--	--	10,212,083
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,100,729	--	(1,236)	--	2,099,493
Preventive Health Block Grant	594,538	--	--	--	594,538
Community Prescription Support	750,000	--	(9,375)	--	740,625
Pregnancy Maintenance Initiative	300,000	--	(5,000)	--	295,000
Lead Poisoning and Prevention Program	13,517	--	--	--	13,517
Homeland Security Aid	3,897,724	--	--	--	3,897,724
AIDS Services/Education	1,338,767	--	--	--	1,338,767
District Coroners Fund	271,822	--	--	--	271,822
Immunization Programs	967,871	--	(6,875)	--	960,996
Youth Mentoring Programs	275,000	--	(4,847)	--	270,153
Infant & Toddler Program	5,721,305	--	--	--	5,721,305
Child Care & Development Block Grant	4,414,949	--	--	--	4,414,949
<b>Total--KDHE--Health</b>	<b>\$ 45,532,827</b>	<b>\$ --</b>	<b>\$ (121,969)</b>	<b>\$ --</b>	<b>\$ 45,410,858</b>
<b>Total--Human Services</b>	<b>\$ 92,940,534</b>	<b>\$ --</b>	<b>\$ (121,969)</b>	<b>\$ --</b>	<b>\$ 92,818,565</b>
<b>Education</b>					
Department of Education					
General State Aid	2,213,020,915	(7,086,242)	(24,942,383)	27,840,710	2,208,833,000
Supplemental General State Aid	324,146,000	--	--	--	324,146,000
Capital Outlay State Aid	22,600,000	--	--	--	22,600,000
Declining Enrollment State Aid	50,000	--	--	--	50,000
KPERS Employer Contribution	249,989,121	--	(7,720,380)	--	242,268,741
Special Education Services Aid	527,453,137	--	(4,464,507)	4,464,507	527,453,137
After School Programs	325,000	--	--	--	325,000
Juvenile Detention Grants	7,706,161	--	--	--	7,706,161
Teaching Excellence Scholarships	250,000	--	--	--	250,000
Mentor Teachers	1,650,000	--	--	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	97,500	--	--	--	97,500
School Food Assistance	103,755,600	--	--	--	103,755,600
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	150,000	--	--	--	150,000
Alcohol & Drug Abuse Programs	1,750,000	--	--	--	1,750,000
School Safety Programs	593,600	--	--	--	593,600
Bond & Interest Aid	75,379,000	--	--	--	75,379,000
Ed. Research & Innovative Prog.	4,105,000	--	--	--	4,105,000
Elementary & Secondary Ed. Prog.	110,728,000	--	--	--	110,728,000

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
<b>Department on Aging</b>					
Nutrition Grants	4,006,051	--	--	--	4,006,051
Senior Care Act	1,137,498	--	--	--	1,137,498
Federal Community Grants	3,117,962	--	--	--	3,117,962
<b>Total--Aging</b>	<b>\$ 8,261,511</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,261,511</b>
<b>Health &amp; Environment--Health</b>					
Aid to Local Health Departments	5,000,000	--	(138,004)	--	4,861,996
General Health Programs	1,475,073	--	54,479	--	1,529,552
Primary Health Project	6,692,375	--	--	--	6,692,375
Other Federal Aid	95,300	--	--	--	95,300
Teen Pregnancy Prevention	528,995	--	(14,042)	--	514,953
Food Service Inspection	--	--	--	--	--
Sexually Trans. Disease Control Proj.	304,740	--	--	--	304,740
Mothers & Infants Health Program	10,211,522	--	--	--	10,211,522
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,100,729	--	(3,921)	--	2,096,808
Preventive Health Block Grant	587,599	--	--	--	587,599
Community Prescription Support	750,000	--	(29,743)	--	720,257
Pregnancy Maintenance Initiative	--	--	345,237	--	345,237
Lead Poisoning and Prevention Program	8,745	--	--	--	8,745
Homeland Security Aid	3,897,724	--	--	--	3,897,724
AIDS Services/Education	1,338,767	--	--	--	1,338,767
District Coroners Fund	277,258	--	--	--	277,258
Immunization Programs	1,001,000	--	(6,875)	--	994,125
Youth Mentoring Programs	267,000	--	--	--	267,000
Infant & Toddler Program	5,721,305	--	--	--	5,721,305
Child Care & Development Block Grant	4,414,949	--	--	--	4,414,949
<b>Total--KDHE--Health</b>	<b>\$ 44,923,081</b>	<b>\$ --</b>	<b>\$ 207,131</b>	<b>\$ --</b>	<b>\$ 45,130,212</b>
<b>Total--Human Services</b>	<b>\$ 92,314,343</b>	<b>\$ --</b>	<b>\$ 207,131</b>	<b>\$ --</b>	<b>\$ 92,521,474</b>
<b>Education</b>					
<b>Department of Education</b>					
General State Aid	2,155,235,466	35,000,000	(71,320,568)	--	2,118,914,898
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
Capital Outlay State Aid	25,600,000	--	(25,600,000)	--	--
Declining Enrollment State Aid	50,000	--	(50,000)	--	--
KPERS Employer Contribution	250,079,022	--	11,852,874	(1,850,000)	260,081,896
Special Education Services Aid	528,953,137	--	(4,464,507)	--	524,488,630
After School Programs	325,000	--	--	--	325,000
Juvenile Detention Grants	7,706,161	--	--	--	7,706,161
Teaching Excellence Scholarships	280,000	--	(240,000)	--	40,000
Mentor Teachers	1,450,000	--	--	--	1,450,000
Professional Development for Teachers	--	--	--	--	--
Deaf-Blind Program Aid	97,500	--	--	--	97,500
School Food Assistance	106,305,600	--	--	--	106,305,600
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	150,000	--	(85,000)	--	65,000
Alcohol & Drug Abuse Programs	1,750,000	--	--	--	1,750,000
School Safety Programs	--	--	1,000,000	--	1,000,000
Bond & Interest Aid	80,000,000	--	--	--	80,000,000
Ed. Research & Innovative Prog.	3,848,000	--	--	--	3,848,000
Elementary & Secondary Ed. Prog.	108,640,000	--	--	--	108,640,000



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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Department of Education, Cont'd.</b>					
21st Century Community Learning Ctrs.	6,850,000	--	--	--	6,850,000
Pre-K Pilot Program	2,500,000	--	--	--	2,500,000
Rural & Low Income Schools	115,000	--	--	--	115,000
Language Assistance Grants to States	3,300,000	--	--	--	3,300,000
Improving Teacher Quality	21,042,000	--	--	--	21,042,000
Vocational Education Grants	5,100,000	--	--	--	5,100,000
<b>Total--Department of Education</b>	<b>\$ 3,691,945,534</b>	<b>\$ (7,086,242)</b>	<b>\$ (37,127,270)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,680,037,239</b>
<b>Board of Regents</b>					
Washburn Operating Grant	12,137,349	--	(151,578)	--	11,985,771
Postsecondary Aid for Vocational Ed.	34,041,622	--	(425,130)	--	33,616,492
Adult Basic Education	5,148,998	--	(19,362)	--	5,129,636
Technical Equipment	441,445	--	(5,513)	--	435,932
Technical Innovation & Internships	248,277	--	(16,137)	--	232,140
Vocational Education Capital Outlay	2,644,305	--	(166,725)	--	2,477,580
Community College Operating Grant	106,362,631	--	(1,328,313)	--	105,034,318
KAN-ED	1,900,000	--	--	--	1,900,000
No Child Left Behind	586,391	--	--	--	586,391
SW Kansas Access	968,679	--	(12,108)	--	956,571
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	98,000	--	--	--	98,000
Adult Learners Access Grant	400,000	--	--	--	400,000
Other Aid Programs	6,162,986	--	--	--	6,162,986
<b>Total--Board of Regents</b>	<b>\$ 171,210,683</b>	<b>\$ --</b>	<b>\$ (2,124,866)</b>	<b>\$ --</b>	<b>\$ 169,085,817</b>
<b>Kansas State University</b>					
Educational Aid	1,550,744	--	--	--	1,550,744
<b>Kansas State University--ESARP</b>					
Educational Aid	115,807	--	--	--	115,807
<b>Subtotal--Regents</b>	<b>\$ 172,877,234</b>	<b>\$ --</b>	<b>\$ (2,124,866)</b>	<b>\$ --</b>	<b>\$ 170,752,368</b>
<b>Kansas Arts Commission</b>					
Arts Grants	66,000	--	--	--	66,000
<b>Historical Society</b>					
Historic Preservation Aid	1,426,000	--	--	--	1,426,000
Kansas Humanities Council	80,193	--	(1,023)	--	79,170
Earhart Bridge Mitigation Project	100,000	--	--	--	100,000
<b>Total--Historical Society</b>	<b>\$ 1,606,193</b>	<b>\$ --</b>	<b>\$ (1,023)</b>	<b>\$ --</b>	<b>\$ 1,605,170</b>
<b>State Library</b>					
Talking Books--READ Equipment	378,210	--	(5,846)	--	372,364
Grants to Libraries	2,257,948	--	(29,943)	--	2,228,005
Interlibrary Loan Development	603,744	--	--	--	603,744
Federal Library Services & Technology	275,680	--	--	--	275,680
<b>Total--State Library</b>	<b>\$ 3,515,582</b>	<b>\$ --</b>	<b>\$ (35,789)</b>	<b>\$ --</b>	<b>\$ 3,479,793</b>
<b>Total--Education</b>	<b>\$ 3,870,010,543</b>	<b>\$ (7,086,242)</b>	<b>\$ (39,288,948)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,855,940,570</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	1,871,340	--	--	--	1,871,340
Community Corrections	18,548,912	--	(244,698)	--	18,304,214
<b>Total--Department of Corrections</b>	<b>\$ 20,420,252</b>	<b>\$ --</b>	<b>\$ (244,698)</b>	<b>\$ --</b>	<b>\$ 20,175,554</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>Department of Education, Cont'd.</b>					
21st Century Community Learning Ctrs.	6,650,000	--	--	--	6,650,000
Pre-K Pilot Program	2,500,000	--	--	--	2,500,000
Rural & Low Income Schools	115,000	--	--	--	115,000
Language Assistance Grants to States	3,400,000	--	--	--	3,400,000
Improving Teacher Quality	20,535,000	--	--	--	20,535,000
Vocational Education Grants	5,000,000	--	--	--	5,000,000
<b>Total--Department of Education</b>	<b>\$ 3,655,421,386</b>	<b>\$ 35,000,000</b>	<b>\$ (88,907,201)</b>	<b>\$ (1,850,000)</b>	<b>\$ 3,599,664,185</b>
<b>Board of Regents</b>					
Washburn Operating Grant	11,636,840	--	(330,987)	--	11,305,853
Postsecondary Aid for Vocational Ed.	32,637,844	--	(928,318)	--	31,709,526
Adult Basic Education	5,148,998	--	(44,058)	--	5,104,940
Technical Equipment	423,241	--	(12,038)	--	411,203
Technical Innovation & Internships	180,500	--	--	--	180,500
Vocational Education Capital Outlay	2,641,035	--	(2,162)	--	2,638,873
Community College Operating Grant	101,976,543	--	(2,900,519)	--	99,076,024
KAN-ED	933,643	--	--	--	933,643
No Child Left Behind	586,391	--	--	--	586,391
SW Kansas Access	--	--	--	--	--
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	98,000	--	--	--	98,000
Adult Learners Access Grant	--	--	--	--	--
Other Aid Programs	6,125,000	--	--	--	6,125,000
<b>Total--Board of Regents</b>	<b>\$ 162,458,035</b>	<b>\$ --</b>	<b>\$ (4,218,082)</b>	<b>\$ --</b>	<b>\$ 158,239,953</b>
<b>Kansas State University</b>					
Educational Aid	1,550,744	--	--	--	1,550,744
<b>Kansas State University--ESARP</b>					
Educational Aid	115,807	--	--	--	115,807
<b>Subtotal--Regents</b>	<b>\$ 164,124,586</b>	<b>\$ --</b>	<b>\$ (4,218,082)</b>	<b>\$ --</b>	<b>\$ 159,906,504</b>
<b>Kansas Arts Commission</b>					
Arts Grants	66,000	--	(2,726)	--	63,274
<b>Historical Society</b>					
Historic Preservation Aid	1,225,000	--	--	--	1,225,000
Kansas Humanities Council	76,183	--	(3,013)	--	73,170
Earhart Bridge Mitigation Project	100,000	--	--	--	100,000
<b>Total--Historical Society</b>	<b>\$ 1,401,183</b>	<b>\$ --</b>	<b>\$ (3,013)</b>	<b>\$ --</b>	<b>\$ 1,398,170</b>
<b>State Library</b>					
Talking Books--READ Equipment	378,210	--	5,202	--	383,412
Grants to Libraries	2,151,140	--	(152,929)	--	1,998,211
Interlibrary Loan Development	603,744	--	--	--	603,744
Federal Library Services & Technology	275,680	--	--	--	275,680
<b>Total--State Library</b>	<b>\$ 3,408,774</b>	<b>\$ --</b>	<b>\$ (147,727)</b>	<b>\$ --</b>	<b>\$ 3,261,047</b>
<b>Total--Education</b>	<b>\$ 3,824,421,929</b>	<b>\$ 35,000,000</b>	<b>\$ (93,278,749)</b>	<b>\$ (1,850,000)</b>	<b>\$ 3,764,293,180</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	--	--	--	--	--
Community Corrections	16,955,892	--	1,020,011	--	17,975,903
<b>Total--Department of Corrections</b>	<b>\$ 16,955,892</b>	<b>\$ --</b>	<b>\$ 1,020,011</b>	<b>\$ --</b>	<b>\$ 17,975,903</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>Juvenile Justice Authority</b>					
Detention Per Diem Payments	3,289,861	--	--	--	3,289,861
Juv. Justice Delinquency Prevent. Grant	5,579,530	--	--	--	5,579,530
Prevention Trust Fund Grants	336,252	--	--	--	336,252
Community Corrections	5,236,774	--	(69,675)	--	5,167,099
Case Management	7,759,759	--	(69,674)	--	7,690,085
Intake & Assessment	5,345,643	--	(69,674)	--	5,275,969
Incentive Funding	453,000	--	(12,500)	--	440,500
Intervention	1,850,111	--	--	--	1,850,111
Juvenile Detention Facility Debt	595,870	--	--	--	595,870
Federal Grants to Local Governments	605,275	--	--	--	605,275
<b>Total--Juvenile Justice Authority</b>	<b>\$ 31,052,075</b>	<b>\$ --</b>	<b>\$ (221,523)</b>	<b>\$ --</b>	<b>\$ 30,830,552</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	45,526,397	--	5,625,000	--	51,151,397
FEMA Grants--Hazard Mitigation	19,630,617	--	--	--	19,630,617
State Disaster Match--Public Assistance	10,032,521	--	624,702	--	10,657,223
State Disaster Match--Hazardous Mit.	2,657,416	--	--	--	2,657,416
Federal Emergency Mgmt. Preparedness	1,675,658	--	--	--	1,675,658
<b>Total--Adjutant General</b>	<b>\$ 79,522,609</b>	<b>\$ --</b>	<b>\$ 6,249,702</b>	<b>\$ --</b>	<b>\$ 85,772,311</b>
<b>Emergency Medical Services Board</b>					
Revolving Grant Program	483,265	--	--	--	483,265
Training for Underserved Areas	294,000	--	--	--	294,000
Preparedness Grant	168,000	--	--	--	168,000
<b>Total--Emergency Medical Services</b>	<b>\$ 945,265</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 945,265</b>
<b>Highway Patrol</b>					
Homeland Security Grants	9,517,790	--	(25,000)	--	9,492,790
<b>Kansas Bureau of Investigation</b>					
Drug Trafficking Federal Grant	1,440,820	--	--	--	1,440,820
<b>Total--Public Safety</b>	<b>\$ 142,898,811</b>	<b>\$ --</b>	<b>\$ 5,758,481</b>	<b>\$ --</b>	<b>\$ 148,657,292</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>State Conservation Commission</b>					
Aid to Conservation Districts	2,264,831	--	--	--	2,264,831
Watershed Dam Planning Construction	938,493	--	--	--	938,493
NRCS Contribution Agreement Phase II	36,000	--	--	--	36,000
Lake Restoration	798,773	--	199,693	--	998,466
Multipurpose Small Lakes	898,541	--	224,635	--	1,123,176
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Commiss.</b>	<b>\$ 4,937,538</b>	<b>\$ --</b>	<b>\$ 424,328</b>	<b>\$ --</b>	<b>\$ 5,361,866</b>
<b>Health &amp; Environment--Environment</b>					
Waste Management Aid	2,530,000	--	--	--	2,530,000
Air Pollution Control Program Aid	1,207,125	--	--	--	1,207,125
WRAPS Aid	600,613	--	--	--	600,613
Nonpoint Source Federal Aid	550,000	--	--	--	550,000
LEPP Aid	1,202,279	--	300,569	--	1,502,848
Other Federal Aid	1,035,181	--	--	--	1,035,181
<b>Total--KDHE--Environment</b>	<b>\$ 7,125,198</b>	<b>\$ --</b>	<b>\$ 300,569</b>	<b>\$ --</b>	<b>\$ 7,425,767</b>
<b>Department of Wildlife &amp; Parks</b>					
Land & Water Conservation Program	500,000	--	--	--	500,000
National Recreational Trails Program	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>\$ 13,462,736</b>	<b>\$ --</b>	<b>\$ 724,897</b>	<b>\$ --</b>	<b>\$ 14,187,633</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
<b>Juvenile Justice Authority</b>					
Detention Per Diem Payments	3,388,557	--	--	--	3,388,557
Juv. Justice Delinquency Prevent. Grant	5,579,530	--	--	--	5,579,530
Prevention Trust Fund Grants	317,167	--	--	--	317,167
Community Corrections	5,186,767	--	(221,041)	--	4,965,726
Case Management	9,609,869	--	(221,042)	--	9,388,827
Intake & Assessment	5,345,643	--	(221,042)	--	5,124,601
Incentive Funding	700,000	--	(31,407)	--	668,593
Intervention	--	--	--	--	--
Juvenile Detention Facility Debt	596,680	--	--	--	596,680
Federal Grants to Local Governments	552,285	--	--	--	552,285
<b>Total--Juvenile Justice Authority</b>	<b>\$ 31,276,498</b>	<b>\$ --</b>	<b>\$ (694,532)</b>	<b>\$ --</b>	<b>\$ 30,581,966</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	29,318,475	10,000,000	(979,354)	--	38,339,121
FEMA Grants--Hazard Mitigation	--	--	--	--	--
State Disaster Match--Public Assistance	3,909,130	75,000,000	(5,866,409)	--	73,042,721
State Disaster Match--Hazardous Mit.	--	--	--	--	--
Federal Emergency Mgmt. Preparedness	175,000	--	--	--	175,000
<b>Total--Adjutant General</b>	<b>\$ 33,402,605</b>	<b>\$ 85,000,000</b>	<b>\$ (6,845,763)</b>	<b>\$ --</b>	<b>\$ 111,556,842</b>
<b>Emergency Medical Services Board</b>					
Revolving Grant Program	483,265	--	--	--	483,265
Training for Underserved Areas	257,871	--	--	--	257,871
Preparedness Grant	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	<b>\$ 741,136</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 741,136</b>
<b>Highway Patrol</b>					
Homeland Security Grants	4,572,258	--	--	--	4,572,258
<b>Kansas Bureau of Investigation</b>					
Drug Trafficking Federal Grant	1,440,820	--	--	--	1,440,820
<b>Total--Public Safety</b>	<b>\$ 88,389,209</b>	<b>\$ 85,000,000</b>	<b>\$ (6,520,284)</b>	<b>\$ --</b>	<b>\$ 166,868,925</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>State Conservation Commission</b>					
Aid to Conservation Districts	2,255,919	--	--	--	2,255,919
Watershed Dam Planning Construction	759,600	--	189,900	--	949,500
NRCS Contribution Agreement Phase II	72,000	--	--	--	72,000
Lake Restoration	718,896	--	179,723	--	898,619
Multipurpose Small Lakes	--	--	--	--	--
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Commiss.</b>	<b>\$ 3,807,315</b>	<b>\$ --</b>	<b>\$ 369,623</b>	<b>\$ --</b>	<b>\$ 4,176,938</b>
<b>Health &amp; Environment--Environment</b>					
Waste Management Aid	1,230,000	--	--	--	1,230,000
Air Pollution Control Program Aid	1,147,560	--	--	--	1,147,560
WRAPS Aid	481,042	--	--	--	481,042
Nonpoint Source Federal Aid	578,000	--	--	--	578,000
LEPP Aid	1,066,942	--	--	--	1,066,942
Other Federal Aid	894,378	--	--	--	894,378
<b>Total--KDHE--Environment</b>	<b>\$ 5,397,922</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,397,922</b>
<b>Department of Wildlife &amp; Parks</b>					
Land & Water Conservation Program	115,000	--	--	--	115,000
National Recreational Trails Program	900,000	--	--	--	900,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 1,015,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,015,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 10,220,237</b>	<b>\$ --</b>	<b>\$ 369,623</b>	<b>\$ --</b>	<b>\$ 10,589,860</b>

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2009 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	144,977,250	--	6,661,087	--	151,638,337
Federal Highway Safety	4,524,078	--	--	--	4,524,078
Metropolitan Transportation Planning	3,618,418	--	--	--	3,618,418
State Coordinated Public Transportation	7,533,937	--	--	--	7,533,937
Aviation Grants	2,357,525	--	--	--	2,357,525
<b>Total--Dept. of Transportation</b>	<b>\$ 168,871,208</b>	<b>\$ --</b>	<b>\$ 6,661,087</b>	<b>\$ --</b>	<b>\$ 175,532,295</b>
<b>Total--Transportation</b>	<b>\$ 168,871,208</b>	<b>\$ --</b>	<b>\$ 6,661,087</b>	<b>\$ --</b>	<b>\$ 175,532,295</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,390,768,526</b>	<b>\$ (26,922,836)</b>	<b>\$ (26,266,452)</b>	<b>\$ 32,305,217</b>	<b>\$ 4,369,884,455</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	148,021,782	--	5,031,832	--	153,053,614
Federal Highway Safety	3,020,000	--	--	--	3,020,000
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>\$ 167,725,261</b>	<b>\$ --</b>	<b>\$ 5,031,832</b>	<b>\$ --</b>	<b>\$ 172,757,093</b>
<b>Total--Transportation</b>	<b>\$ 167,725,261</b>	<b>\$ --</b>	<b>\$ 5,031,832</b>	<b>\$ --</b>	<b>\$ 172,757,093</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,241,084,062</b>	<b>\$ 120,000,000</b>	<b>\$ (94,465,330)</b>	<b>\$ (1,850,000)</b>	<b>\$ 4,264,768,732</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>Human Services</b>					
Social & Rehabilitation Services					
Mental Health Grants	6,866,942	--	--	--	6,866,942
Discretionary Grants/Commun. Funding	10,000	--	--	--	10,000
<b>Total--SRS</b>	<b>\$ 6,876,942</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,876,942</b>
Department on Aging					
Nutrition Grants	1,275,928	--	--	--	1,275,928
Senior Care Act	1,137,498	--	--	--	1,137,498
<b>Total--Department on Aging</b>	<b>\$ 2,413,426</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,413,426</b>
Health & Environment--Health					
Aid to Local Health Departments	5,029,382	--	--	--	5,029,382
General Health Programs	56,813	--	--	--	56,813
Primary Health Project	6,692,375	--	(87,892)	--	6,604,483
Community Prescription Support	750,000	--	(9,375)	--	740,625
Family Planning	98,880	--	(1,236)	--	97,644
Teen Pregnancy Prevention	537,660	--	(6,744)	--	530,916
Immunization Program	505,871	--	(6,875)	--	498,996
Pregnancy Maintenance Initiative	300,000	--	(5,000)	--	295,000
Youth Mentoring Programs	275,000	--	(4,847)	--	270,153
Infant & Toddler Program	21,305	--	--	--	21,305
<b>Total--KDHE--Health</b>	<b>\$ 14,267,286</b>	<b>\$ --</b>	<b>\$ (121,969)</b>	<b>\$ --</b>	<b>\$ 14,145,317</b>
<b>Total--Human Services</b>	<b>\$ 23,557,654</b>	<b>\$ --</b>	<b>\$ (121,969)</b>	<b>\$ --</b>	<b>\$ 23,435,685</b>
<b>Education</b>					
Department of Education					
General State Aid	2,183,920,915	(7,086,242)	(24,942,383)	27,840,710	2,179,733,000
Supplemental General State Aid	324,146,000	--	--	--	324,146,000
Capital Outlay State Aid	22,600,000	--	--	--	22,600,000
Declining Enrollment State Aid	50,000	--	--	--	50,000
KPERS Employer Contribution	249,989,121	--	(7,720,380)	--	242,268,741
Special Education Services Aid	427,753,137	--	(4,464,507)	4,464,507	427,753,137
After School Programs	325,000	--	--	--	325,000
Juvenile Detention Grants	7,706,161	--	--	--	7,706,161
Teaching Excellence Scholarships	250,000	--	--	--	250,000
Mentor Teachers	1,650,000	--	--	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	97,500	--	--	--	97,500
School Food Assistance	2,365,600	--	--	--	2,365,600
Discretionary Grants	150,000	--	--	--	150,000
<b>Total--Department of Education</b>	<b>\$ 3,222,753,434</b>	<b>\$ (7,086,242)</b>	<b>\$ (37,127,270)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,210,845,139</b>
Board of Regents					
Washburn Operating Grant	12,137,349	--	(151,578)	--	11,985,771
Postsecondary Aid for Vocational Ed.	34,041,622	--	(425,130)	--	33,616,492
Adult Basic Education Capital Outlay	1,548,998	--	(19,362)	--	1,529,636
Technical Equipment	441,445	--	(5,513)	--	435,932
Vocational Education Capital Outlay	79,305	--	--	--	79,305
Community College Operating Grant	106,362,631	--	(1,328,313)	--	105,034,318
SW Kansas Access	968,679	--	(12,108)	--	956,571
<b>Total--Board of Regents</b>	<b>\$ 155,580,029</b>	<b>\$ --</b>	<b>\$ (1,942,004)</b>	<b>\$ --</b>	<b>\$ 153,638,025</b>
Kansas Arts Commission					
Arts Grants	41,000	--	--	--	41,000

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>Human Services</b>					
Social & Rehabilitation Services					
Mental Health Grants	6,866,942	--	--	--	6,866,942
Discretionary Grants/Commun. Funding	10,000	--	--	--	10,000
<b>Total--SRS</b>	<b>\$ 6,876,942</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,876,942</b>
Department on Aging					
Nutrition Grants	1,275,928	--	--	--	1,275,928
Senior Care Act	1,137,498	--	--	--	1,137,498
<b>Total--Department on Aging</b>	<b>\$ 2,413,426</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,413,426</b>
Health & Environment--Health					
Aid to Local Health Departments	5,000,000	--	(138,004)	--	4,861,996
General Health Programs	54,820	--	--	--	54,820
Primary Health Project	6,692,375	--	54,479	--	6,746,854
Community Prescription Support	750,000	--	(29,743)	--	720,257
Family Planning	98,880	--	(3,921)	--	94,959
Teen Pregnancy Prevention	298,660	--	(14,042)	--	284,618
Immunization Program	539,000	--	(6,875)	--	532,125
Pregnancy Maintenance Initiative	--	--	345,237	--	345,237
Youth Mentoring Programs	267,000	--	--	--	267,000
Infant & Toddler Program	21,305	--	--	--	21,305
<b>Total--KDHE--Health</b>	<b>\$ 13,722,040</b>	<b>\$ --</b>	<b>\$ 207,131</b>	<b>\$ --</b>	<b>\$ 13,929,171</b>
<b>Total--Human Services</b>	<b>\$ 23,012,408</b>	<b>\$ --</b>	<b>\$ 207,131</b>	<b>\$ --</b>	<b>\$ 23,219,539</b>
<b>Education</b>					
Department of Education					
General State Aid	2,126,235,466	(103,700,000)	(71,320,568)	--	1,951,214,898
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
Capital Outlay State Aid	25,600,000	--	(25,600,000)	--	--
Declining Enrollment State Aid	50,000	--	(50,000)	--	--
KPERS Employer Contribution	250,079,022	--	11,852,874	(1,850,000)	260,081,896
Special Education Services Aid	427,753,137	(55,748,000)	(4,464,507)	--	367,540,630
After School Programs	325,000	--	--	--	325,000
Juvenile Detention Grants	7,706,161	--	--	--	7,706,161
Teaching Excellence Scholarships	260,525	--	(240,000)	--	20,525
Mentor Teachers	1,450,000	--	--	--	1,450,000
Professional Development for Teachers	--	--	--	--	--
Deaf-Blind Program Aid	97,500	--	--	--	97,500
School Food Assistance	2,365,600	--	--	--	2,365,600
Discretionary Grants	150,000	--	(85,000)	--	65,000
<b>Total--Department of Education</b>	<b>\$ 3,181,284,411</b>	<b>\$ (159,448,000)</b>	<b>\$ (89,907,201)</b>	<b>\$ (1,850,000)</b>	<b>\$ 2,930,079,210</b>
Board of Regents					
Washburn Operating Grant	11,636,840	--	(330,987)	--	11,305,853
Postsecondary Aid for Vocational Ed.	32,637,844	--	(928,318)	--	31,709,526
Adult Basic Education	1,548,998	--	(44,058)	--	1,504,940
Technical Equipment	423,241	--	(12,038)	--	411,203
Vocational Education Capital Outlay	76,035	--	(2,162)	--	73,873
Community College Operating Grant	101,976,543	--	(2,900,519)	--	99,076,024
SW Kansas Access	--	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 148,299,501</b>	<b>\$ --</b>	<b>\$ (4,218,082)</b>	<b>\$ --</b>	<b>\$ 144,081,419</b>
Kansas Arts Commission					
Arts Grants	41,000	--	(2,726)	--	38,274



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

	<u>FY 2009 Governor's Recommendation</u>	<u>Governor's Allotments &amp; Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2009 Approved Budget</u>
Historical Society					
Kansas Humanities Council	80,193	--	(1,023)	--	79,170
State Library					
Talking Books--READ Equipment	378,210	--	(5,846)	--	372,364
Grants to Libraries	2,257,948	--	(29,943)	--	2,228,005
Interlibrary Loan Development	603,744	--	--	--	603,744
<b>Total--State Library</b>	<b>\$ 3,239,902</b>	<b>\$ --</b>	<b>\$ (35,789)</b>	<b>\$ --</b>	<b>\$ 3,204,113</b>
<b>Total--Education</b>	<b>\$ 3,381,694,558</b>	<b>\$ (7,086,242)</b>	<b>\$ (39,106,086)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,367,807,447</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	1,871,340	--	--	--	1,871,340
Community Corrections	18,548,912	--	(244,698)	--	18,304,214
<b>Total--Department of Corrections</b>	<b>\$ 20,420,252</b>	<b>\$ --</b>	<b>\$ (244,698)</b>	<b>\$ --</b>	<b>\$ 20,175,554</b>
Juvenile Justice Authority					
Community Corrections	5,236,774	--	(69,675)	--	5,167,099
Case Management	6,189,399	--	(69,674)	--	6,119,725
Intake & Assessment	5,345,643	--	(69,674)	--	5,275,969
Incentive Funding	453,000	--	(12,500)	--	440,500
<b>Total--Juvenile Justice Authority</b>	<b>\$ 17,224,816</b>	<b>\$ --</b>	<b>\$ (221,523)</b>	<b>\$ --</b>	<b>\$ 17,003,293</b>
Adjutant General					
State Disaster Match--Public Assistance	9,029,569	--	624,702	--	9,654,271
Highway Patrol					
Homeland Security Grants	1,032,071	--	(25,000)	--	1,007,071
<b>Total--Public Safety</b>	<b>\$ 47,706,708</b>	<b>\$ --</b>	<b>\$ 133,481</b>	<b>\$ --</b>	<b>\$ 47,840,189</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,452,958,920</b>	<b>\$ (7,086,242)</b>	<b>\$ (39,094,574)</b>	<b>\$ 32,305,217</b>	<b>\$ 3,439,083,321</b>

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

	<u>FY 2010 Governor's Recommendation</u>	<u>Governor's Allotments &amp; Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2010 Approved Budget</u>
Historical Society					
Kansas Humanities Council	76,183	--	(3,013)	--	73,170
State Library					
Talking Books--READ Equipment	378,210	--	5,202	--	383,412
Grants to Libraries	2,151,140	--	(152,929)	--	1,998,211
Interlibrary Loan Development	603,744	--	--	--	603,744
<b>Total--State Library</b>	<b>\$ 3,133,094</b>	<b>\$ --</b>	<b>\$ (147,727)</b>	<b>\$ --</b>	<b>\$ 2,985,367</b>
<b>Total--Education</b>	<b>\$ 3,332,834,189</b>	<b>\$ (159,448,000)</b>	<b>\$ (94,278,749)</b>	<b>\$ (1,850,000)</b>	<b>\$ 3,077,257,440</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	--	--	--	--	--
Community Corrections	16,955,892	--	1,020,011	--	17,975,903
<b>Total--Department of Corrections</b>	<b>\$ 16,955,892</b>	<b>\$ --</b>	<b>\$ 1,020,011</b>	<b>\$ --</b>	<b>\$ 17,975,903</b>
Juvenile Justice Authority					
Community Corrections	5,186,767	--	(221,041)	--	4,965,726
Case Management	6,189,399	--	(221,042)	--	5,968,357
Intake & Assessment	5,345,643	--	(221,042)	--	5,124,601
Incentive Funding	700,000	--	(31,407)	--	668,593
<b>Total--Juvenile Justice Authority</b>	<b>\$ 17,421,809</b>	<b>\$ --</b>	<b>\$ (694,532)</b>	<b>\$ --</b>	<b>\$ 16,727,277</b>
Adjutant General					
State Disaster Match--Public Assistance	3,909,130	10,000,000	(979,354)	--	12,929,776
Highway Patrol					
Homeland Security Grants	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ 38,286,831</b>	<b>\$ 10,000,000</b>	<b>\$ (653,875)</b>	<b>\$ --</b>	<b>\$ 47,632,956</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,394,133,428</b>	<b>\$ (149,448,000)</b>	<b>\$ (94,725,493)</b>	<b>\$ (1,850,000)</b>	<b>\$ 3,148,109,935</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 Allotments &amp; 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	111,300	--	--	--	111,300
Earned Interest on Federal Funds	1,260,000	--	--	--	1,260,000
Public Broadcasting Grants	2,489,420	--	(28,257)	--	2,461,163
<b>Total--Department of Administration</b>	<b>\$ 3,860,720</b>	<b>\$ --</b>	<b>\$ (28,257)</b>	<b>\$ --</b>	<b>\$ 3,832,463</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	99,438	--	--	--	99,438
Health Care Stabilization					
Settlement Claims	28,306,048	--	--	--	28,306,048
Kansas Public Employees Retirement Sys.					
Retiree Bonus Payment	7,060,000	--	--	--	7,060,000
Retirement Benefits Debt Payment	3,210,948	--	--	--	3,210,948
<b>Total--KPERS</b>	<b>\$ 10,270,948</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,270,948</b>
Department of Commerce					
KIT & KIR Programs	2,881,130	--	--	--	2,881,130
IMPACT Program	16,411,968	--	--	--	16,411,968
Older Kansans Employment Program	317,627	--	--	--	317,627
Strong Military Bases Program	367,456	--	(4,687)	--	362,769
University & Strategic Tech. Research Commercialization	--	--	--	--	--
MAMTC	--	--	--	--	--
Parsons Ammunition Facility Road	750,000	--	--	--	750,000
Market Development Fund	60,000	--	--	--	60,000
Small Business Development Centers	1,323,000	--	--	--	1,323,000
Certified Development Corporations	273,910	--	--	--	273,910
Commission on Disability Concerns	4,900	--	--	--	4,900
Rural Development Program	581,880	--	--	--	581,880
Community Service Employment	1,012,560	--	--	--	1,012,560
Shared Youth Vision Program	31,832	--	--	--	31,832
Travel & Tourism Program Grants	185,000	--	--	--	185,000
Workforce Development	26,390,907	--	(1,122,074)	--	25,268,833
WIRED Federal Grant	3,298,930	--	--	--	3,298,930
Registered Apprenticeship Program	155,917	--	--	--	155,917
Disability Program Navigator Grant	103,674	--	--	--	103,674
Economic Opportunity Initiatives Fund	3,000,000	--	(81,250)	--	2,918,750
Greensburg Economic Development	4,551,500	--	--	--	4,551,500
Southeast Kansas Flood-NEG	1,901,233	--	--	--	1,901,233
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Kansas Partnership Program	1,000,000	--	--	--	1,000,000
Main Street Development	20,000	--	--	--	20,000
Center for Entrepreneurship	426,300	--	--	--	426,300
Business Development Program Grants	173,314	--	--	--	173,314
Existing Industry Expansion Program	500,000	--	--	--	500,000
<b>Total--Department of Commerce</b>	<b>\$ 70,723,038</b>	<b>\$ --</b>	<b>\$ (1,208,011)</b>	<b>\$ --</b>	<b>\$ 69,515,027</b>
Kansas Technology Enterprise Corporation					
University & Strategic Tech. Research	5,237,176	--	--	--	5,237,176
Product Development Financing	466,030	--	201,828	--	667,858
Commercialization	1,799,000	--	--	--	1,799,000
MAMTC	2,986,892	--	--	--	2,986,892
<b>Total--KTEC</b>	<b>\$ 10,489,098</b>	<b>\$ --</b>	<b>\$ 201,828</b>	<b>\$ --</b>	<b>\$ 10,690,926</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	111,300	--	--	--	111,300
Earned Interest on Federal Funds	1,460,000	--	--	--	1,460,000
Public Broadcasting Grants	2,399,755	--	(160,671)	--	2,239,084
<b>Total--Department of Administration</b>	<b>\$ 3,971,055</b>	<b>\$ --</b>	<b>\$ (160,671)</b>	<b>\$ --</b>	<b>\$ 3,810,384</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	98,413	--	--	--	98,413
Health Care Stabilization					
Settlement Claims	28,250,000	--	--	--	28,250,000
Kansas Public Employees Retirement Sys.					
Retiree Bonus Payment	--	--	--	--	--
Retirement Benefits Debt Payment	639,134	--	--	--	639,134
<b>Total--KPERS</b>	<b>\$ 639,134</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 639,134</b>
Department of Commerce					
KIT & KIR Programs	2,879,216	--	(337,168)	--	2,542,048
IMPACT Program	12,167,005	--	--	--	12,167,005
Older Kansans Employment Program	313,393	--	--	--	313,393
Strong Military Bases Program	367,456	--	(36,746)	--	330,710
University & Strategic Tech. Research	4,759,000	--	(4,759,000)	--	--
Commercialization	1,473,430	--	(1,473,430)	--	--
MAMTC	2,812,000	--	(2,812,000)	--	--
Parsons Ammunition Facility Road	--	--	--	--	--
Market Development Fund	76,880	--	(50,000)	--	26,880
Small Business Development Centers	1,323,000	--	(34,959)	--	1,288,041
Certified Development Corporations	273,910	--	(50,000)	--	223,910
Commission on Disability Concerns	4,900	--	--	--	4,900
Rural Development Program	565,000	--	(205,640)	--	359,360
Community Service Employment	1,032,812	--	--	--	1,032,812
Shared Youth Vision Program	--	--	--	--	--
Travel & Tourism Program Grants	185,000	--	(40,000)	--	145,000
Workforce Development	26,432,408	--	(32,378)	--	26,400,030
WIRED Federal Grant	1,664,166	--	--	--	1,664,166
Registered Apprenticeship Program	159,035	--	--	--	159,035
Disability Program Navigator Grant	105,747	--	--	--	105,747
Economic Opportunity Initiatives Fund	3,250,000	--	(1,200,000)	--	2,050,000
Greensburg Economic Development	4,551,500	--	--	--	4,551,500
Southeast Kansas Flood-NEG	1,901,233	--	--	--	1,901,233
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Kansas Partnership Program	1,000,000	--	--	--	1,000,000
Main Street Development	20,000	--	--	--	20,000
Center for Entrepreneurship	426,300	--	--	--	426,300
Business Development Program Grants	72,900	--	(36,587)	--	36,313
Existing Industry Expansion Program	500,000	--	--	--	500,000
<b>Total--Department of Commerce</b>	<b>\$ 73,316,291</b>	<b>\$ --</b>	<b>\$ (11,067,908)</b>	<b>\$ --</b>	<b>\$ 62,248,383</b>
Kansas Technology Enterprise Corporation					
University & Strategic Tech. Research	--	--	2,706,486	--	2,706,486
Product Development Financing	--	--	100,000	--	100,000
Commercialization	--	--	1,200,000	--	1,200,000
MAMTC	--	--	2,635,000	--	2,635,000
<b>Total--KTEC</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,641,486</b>	<b>\$ --</b>	<b>\$ 6,641,486</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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
Kansas Lottery					
State Paid Prize Payments	29,227,760	--	--	--	29,227,760
Kansas Racing & Gaming Commission					
Horse Breeding Development	323,463	--	--	--	323,463
Greyhound Breeding Development	177,027	--	--	--	177,027
Greyhound Promotion & Development	33,227	--	--	--	33,227
County Fair Benefit Funds	116,870	--	--	--	116,870
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 650,587</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 650,587</b>
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
State Emergency Fund	--	--	--	--	--
<b>Total--Department of Revenue</b>	<b>\$ 3,700,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,700,000</b>
Office of the State Bank Commissioner					
Credit Counseling	208,000	--	--	--	208,000
Office of the Governor					
Federal & Other Grants Programs	1,873,266	--	--	--	1,873,266
Child Advocacy Center Grants	1,042,992	--	(44,750)	--	998,242
Domestic Violence Prevention	4,346,095	--	(28,071)	--	4,318,024
<b>Total--Office of the Governor</b>	<b>\$ 7,262,353</b>	<b>\$ --</b>	<b>\$ (72,821)</b>	<b>\$ --</b>	<b>\$ 7,189,532</b>
Attorney General					
Crime Victims Assistance	1,235,500	--	--	--	1,235,500
Crime Victims Compensation	3,042,000	--	--	--	3,042,000
Tort Claims	700,000	--	--	--	700,000
Child Advocacy Center	47,610	--	--	--	47,610
Protection from Abuse Fund	1,330,500	--	--	--	1,330,500
Victims of Crime Fund	538,000	--	--	--	538,000
NetSmartz	325,000	--	(4,063)	--	320,937
<b>Total--Attorney General</b>	<b>\$ 7,218,610</b>	<b>\$ --</b>	<b>\$ (4,063)</b>	<b>\$ --</b>	<b>\$ 7,214,547</b>
Insurance Department					
Workers Compensation Benefits	2,625,000	--	--	--	2,625,000
State Treasurer					
KIDS Match	275,000	--	--	--	275,000
Unclaimed Property Payouts	12,500,000	--	--	--	12,500,000
<b>Total--State Treasurer</b>	<b>\$ 12,775,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,775,000</b>
Judiciary					
Permanent Families Account	271,702	--	--	--	271,702
Access to Justice Fund	1,007,642	--	--	--	1,007,642
Miscellaneous Aid	27,000	--	--	--	27,000
<b>Total--Judiciary</b>	<b>\$ 1,306,344</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,306,344</b>
<b>Total--General Government</b>	<b>\$ 188,722,944</b>	<b>\$ --</b>	<b>\$ (1,111,324)</b>	<b>\$ --</b>	<b>\$ 187,611,620</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	3,132,176	--	--	--	3,132,176
Permanent Guardianship	1,126,157	--	--	--	1,126,157
Money Follows the Person Grant	--	--	--	--	--
Adoption Support	27,652,882	--	--	--	27,652,882
Indep. Living Grants--Adoption Support	1,910,691	--	--	--	1,910,691

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
Kansas Lottery					
State Paid Prize Payments	29,355,160	--	--	--	29,355,160
Kansas Racing & Gaming Commission					
Horse Breeding Development	--	--	--	--	--
Greyhound Breeding Development	--	--	--	--	--
Greyhound Promotion & Development	--	--	--	--	--
County Fair Benefit Funds	--	--	--	--	--
<b>Total--Racing &amp; Gaming Comm.</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
State Emergency Fund	5,117,819	--	--	--	5,117,819
<b>Total--Department of Revenue</b>	\$ 8,817,819	\$ --	\$ --	\$ --	\$ 8,817,819
Office of the State Bank Commissioner					
Credit Counseling	208,000	--	--	--	208,000
Office of the Governor					
Federal & Other Grants Programs	2,172,995	--	--	--	2,172,995
Child Advocacy Center Grants	988,136	--	(52,080)	--	936,056
Domestic Violence Prevention	4,224,301	--	(218,439)	--	4,005,862
<b>Total--Office of the Governor</b>	\$ 7,385,432	\$ --	\$ (270,519)	\$ --	\$ 7,114,913
Attorney General					
Crime Victims Assistance	1,235,500	--	--	--	1,235,500
Crime Victims Compensation	3,042,000	--	--	--	3,042,000
Tort Claims	600,000	--	--	--	600,000
Child Advocacy Center	47,610	--	--	--	47,610
Protection from Abuse Fund	1,330,500	--	--	--	1,330,500
Victims of Crime Fund	538,000	--	--	--	538,000
NetSmartz	325,000	--	(11,419)	--	313,581
<b>Total--Attorney General</b>	\$ 7,118,610	\$ --	\$ (11,419)	\$ --	\$ 7,107,191
Insurance Department					
Workers Compensation Benefits	2,625,000	--	--	--	2,625,000
State Treasurer					
KIDS Match	--	--	--	--	--
Unclaimed Property Payouts	12,500,000	--	--	--	12,500,000
<b>Total--State Treasurer</b>	\$ 12,500,000	\$ --	\$ --	\$ --	\$ 12,500,000
Judiciary					
Permanent Families Account	209,546	--	--	--	209,546
Access to Justice Fund	1,020,089	--	--	--	1,020,089
Miscellaneous Aid	50,000	--	--	--	50,000
<b>Total--Judiciary</b>	\$ 1,279,635	\$ --	\$ --	\$ --	\$ 1,279,635
<b>Total--General Government</b>	\$ 175,564,549	\$ --	\$ (4,869,031)	\$ --	\$ 170,695,518
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	--	--	--	--	--
Permanent Guardianship	1,328,379	--	--	--	1,328,379
Money Follows the Person Grant	4,178,088	--	--	--	4,178,088
Adoption Support	31,219,205	--	--	--	31,219,205
Indep. Living Grants--Adoption Support	1,504,987	--	--	--	1,504,987

**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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>SRS, Cont'd.</b>					
Family Preservation	10,230,083	--	--	--	10,230,083
Foster Care Contract	157,509,392	(4,554,555)	--	--	152,954,837
Food Assistance Outreach	230,000	--	--	--	230,000
Grants for Children & Families	4,528,776	--	--	--	4,528,776
HCBS/DD Waiver	289,843,578	--	--	--	289,843,578
Head Injured Waiver	8,036,517	--	--	--	8,036,517
Independent Living Support	2,647,362	--	--	--	2,647,362
Intermediate Care Facilities--MR	18,547,517	--	--	--	18,547,517
Discretionary Grants/Commun. Funding	1,616,899	--	--	--	1,616,899
Nursing Facilities/Mental Health	15,210,674	522,517	--	--	15,733,191
HCBS/Physically Disabled Waiver	128,418,119	2,767,656	5,000,000	--	136,185,775
Technology Assistance Waiver	21,573,307	--	--	--	21,573,307
Community Dev. Disab. Support	19,347,538	--	--	--	19,347,538
HCBS Autism Waiver	1,247,504	--	--	--	1,247,504
Head Injury Rehabilitation Hospitals	7,895,784	(93,216)	--	--	7,802,568
Positive Behavior Support	255,300	(92,436)	--	--	162,864
CDDO Targeted Case Management	16,900,000	(827,680)	--	--	16,072,320
Substance Abuse Grants	21,600,491	--	--	--	21,600,491
Prepaid Ambulatory Health Plan-PAHP	161,223,454	4,433,281	--	--	165,656,735
Substance Abuse Treatment-PIHP	21,336,200	(50,528)	--	--	21,285,672
Behavior Management Services/PRTF	34,262,028	1,181,364	--	--	35,443,392
Psych. Res. Trtmt. Fac. Demo. Grant	1,923,370	--	--	--	1,923,370
Mental Health Grants	33,664,005	--	--	--	33,664,005
Services for the Blind	47,795	--	--	--	47,795
Child Care Assistance	81,840,000	--	(3,000,000)	--	78,840,000
Child Support Pass-Through	90,000	--	--	--	90,000
Disability Determination Services	4,730,977	--	--	--	4,730,977
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	810,000	--	--	--	810,000
General Assistance	9,600,000	(339,000)	--	--	9,261,000
Low Income Energy Assistance	46,460,790	--	--	--	46,460,790
Refugee Assistance	421,710	--	--	--	421,710
Temporary Assistance to Families	48,209,440	(2,763,340)	--	--	45,446,100
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	21,919,770	--	--	--	21,919,770
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Grandparents as Caregivers	746,520	--	--	--	746,520
<b>Total--SRS</b>	<b>\$ 1,239,918,868</b>	<b>\$ 184,063</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 1,242,102,931</b>
<b>State Hospitals</b>					
Claims	1,800	--	--	--	1,800
<b>Subtotal--SRS</b>	<b>\$ 1,239,920,668</b>	<b>\$ 184,063</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 1,242,104,731</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	1,263,690,000	8,956,245	(114,498)	--	1,272,531,747
Ticket to Work	4,453,800	--	(6,725)	--	4,447,075
HealthWave	64,974,857	--	(255,258)	--	64,719,599
<b>Total--KHPA</b>	<b>\$ 1,333,118,657</b>	<b>\$ 8,956,245</b>	<b>\$ (376,481)</b>	<b>\$ --</b>	<b>\$ 1,341,698,421</b>
<b>Department on Aging</b>					
Targeted Case Management	5,800,000	(800,000)	--	--	5,000,000
Nutrition Grants	6,855,886	--	(45,880)	--	6,810,006

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
<b>SRS, Cont'd.</b>					
Family Preservation	10,469,515	--	--	--	10,469,515
Foster Care Contract	138,199,105	(1,199,105)	--	--	137,000,000
Food Assistance Outreach	150,000	--	--	--	150,000
Grants for Children & Families	4,610,650	--	--	--	4,610,650
HCBS/DD Waiver	285,148,867	--	991,162	--	286,140,029
Head Injured Waiver	8,036,517	--	29,384	--	8,065,901
Independent Living Support	2,640,972	--	--	--	2,640,972
Intermediate Care Facilities--MR	14,369,429	--	141,196	--	14,510,625
Discretionary Grants/Commun. Funding	1,601,259	--	--	--	1,601,259
Nursing Facilities/Mental Health	15,500,000	243,520	--	--	15,743,520
HCBS/Physically Disabled Waiver	108,121,376	3,075,316	12,064,001	--	123,260,693
Technology Assistance Waiver	21,573,307	--	78,873	--	21,652,180
Community Dev. Disab. Support	17,347,538	--	(4,788,174)	--	12,559,364
HCBS Autism Waiver	1,247,504	--	4,560	--	1,252,064
Head Injury Rehabilitation Hospitals	7,895,784	(93,216)	--	--	7,802,568
Positive Behavior Support	255,300	(65,640)	--	--	189,660
CDDO Targeted Case Management	16,932,000	(934,456)	--	--	15,997,544
Substance Abuse Grants	21,600,491	--	(2,000,000)	--	19,600,491
Prepaid Ambulatory Health Plan-PAHP	164,973,680	4,772,016	--	--	169,745,696
Substance Abuse Treatment-PIHP	21,554,124	376,676	--	--	21,930,800
Behavior Management Services/PRTF	34,851,060	2,454,300	--	--	37,305,360
Psych. Res. Trmt. Fac. Demo. Grant	1,923,370	--	--	--	1,923,370
Mental Health Grants	28,464,005	--	--	--	28,464,005
Services for the Blind	52,017	--	--	--	52,017
Child Care Assistance	80,114,979	--	--	--	80,114,979
Child Support Pass-Through	90,000	--	--	--	90,000
Disability Determination Services	4,778,201	--	--	--	4,778,201
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	--	--	520,000	--	520,000
General Assistance	7,113,771	(1,113,771)	(1,470,432)	--	4,529,568
Low Income Energy Assistance	14,305,065	--	--	--	14,305,065
Refugee Assistance	317,440	--	--	--	317,440
Temporary Assistance to Families	50,812,736	--	--	--	50,812,736
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	21,879,430	--	--	--	21,879,430
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Grandparents as Caregivers	--	--	--	--	--
<b>Total--SRS</b>	<b>\$ 1,158,332,213</b>	<b>\$ 7,515,640</b>	<b>\$ 5,570,570</b>	<b>\$ --</b>	<b>\$ 1,171,418,423</b>
<b>State Hospitals</b>					
Claims	1,800	--	--	--	1,800
<b>Subtotal--SRS</b>	<b>\$ 1,158,334,013</b>	<b>\$ 7,515,640</b>	<b>\$ 5,570,570</b>	<b>\$ --</b>	<b>\$ 1,171,420,223</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	1,317,400,000	(572,030)	(5,121,223)	--	1,311,706,747
Ticket to Work	3,397,000	--	(1,344)	--	3,395,656
HealthWave	67,493,338	4,285,714	(255,258)	--	71,523,794
<b>Total--KHPA</b>	<b>\$ 1,388,290,338</b>	<b>\$ 3,713,684</b>	<b>\$ (5,377,825)</b>	<b>\$ --</b>	<b>\$ 1,386,626,197</b>
<b>Department on Aging</b>					
Targeted Case Management	5,857,899	(657,899)	--	--	5,200,000
Nutrition Grants	6,828,462	--	(933,556)	--	5,894,906



**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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Department on Aging, Cont'd.</b>					
Senior Care Act	2,097,659	--	(49,234)	--	2,048,425
Nursing Facilities	370,000,000	(2,000,000)	--	--	368,000,000
PACE	4,130,347	--	(55,644)	--	4,074,703
Older Americans Act	6,263,469	--	--	--	6,263,469
HCBS/Frail Elderly Programs	72,281,911	--	(1,300,823)	--	70,981,088
Miscellaneous Grants	729,392	--	--	--	729,392
<b>Total--Department on Aging</b>	<b>\$ 468,158,664</b>	<b>\$ (2,800,000)</b>	<b>\$ (1,451,581)</b>	<b>\$ --</b>	<b>\$ 463,907,083</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants & Children Program	51,000,000	--	--	--	51,000,000
Smoking Prevention Grants	916,920	--	--	--	916,920
SIDS Network Grant	75,000	--	--	--	75,000
<b>Total--KDHE--Health</b>	<b>\$ 51,991,920</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,991,920</b>
<b>Department of Labor</b>					
Unemployment Benefits	361,417,718	--	--	--	361,417,718
<b>Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 3,454,610,627</b>	<b>\$ 6,340,308</b>	<b>\$ 171,938</b>	<b>\$ --</b>	<b>\$ 3,461,122,873</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	33,994,886	--	--	--	33,994,886
Agriculture in the Classroom	35,000	--	--	--	35,000
Kansas Career Pipeline Grant	107,620	--	91,695	--	199,315
Deaf-Blind Program Aid	12,500	--	--	--	12,500
Teaching Excellence Scholarships	35,000	--	--	--	35,000
Discretionary Grants	420,000	--	--	--	420,000
Optometric Assn. Vision Study	100,000	--	--	--	100,000
Pre-K Pilot Program	2,500,000	--	--	--	2,500,000
Communities in Schools	50,000	--	--	--	50,000
School Safety Programs	20,000	--	--	--	20,000
Elementary & Secondary Ed. Prog.	350,000	--	--	--	350,000
Special Education	450,000	--	--	--	450,000
Ed. Research & Innovative Prog.	1,368,500	--	--	--	1,368,500
<b>Total--Department of Education</b>	<b>\$ 39,443,506</b>	<b>\$ --</b>	<b>\$ 91,695</b>	<b>\$ --</b>	<b>\$ 39,535,201</b>
<b>Board of Regents</b>					
State Scholarships	1,468,235	--	(18,353)	--	1,449,882
Comprehensive Grants Program	16,451,613	--	(196,123)	--	16,255,490
Vocational Scholarships	278,717	--	(3,484)	--	275,233
Minority Scholarships	384,189	--	(4,802)	--	379,387
Optometry Education Program	113,850	--	(1,423)	--	112,427
Nursing Scholarships	714,592	--	(8,932)	--	705,660
Nurse Educator Grant Program	269,402	--	(3,368)	--	266,034
Nursing Faculty & Supplies	1,907,950	--	(23,849)	--	1,884,101
Workforce Development Loan	25,000	--	--	--	25,000
Kansas Work Study	528,172	--	(6,602)	--	521,570
Teachers Service Scholarship Program	2,057,259	--	(25,716)	--	2,031,543
National Guard Ed. Assistance	928,730	--	(11,609)	--	917,121
ROTC Reimbursement Program	254,124	--	(3,177)	--	250,947

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
<b>Department on Aging, Cont'd.</b>					
Senior Care Act	884,344	--	(53,754)	--	830,590
Nursing Facilities	365,113,329	2,886,671	--	--	368,000,000
PACE	5,797,740	--	(60,068)	--	5,737,672
Older Americans Act	6,263,469	--	--	--	6,263,469
HCBS/Frail Elderly Programs	71,940,874	--	(1,356,533)	--	70,584,341
Miscellaneous Grants	350,000	--	--	--	350,000
<b>Total--Department on Aging</b>	<b>\$ 463,036,117</b>	<b>\$ 2,228,772</b>	<b>\$ (2,403,911)</b>	<b>\$ --</b>	<b>\$ 462,860,978</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants & Children Program	53,000,000	--	--	--	53,000,000
Smoking Prevention Grants	940,000	--	--	--	940,000
SIDS Network Grant	75,000	--	--	--	75,000
<b>Total--KDHE--Health</b>	<b>\$ 54,015,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 54,015,000</b>
<b>Department of Labor</b>					
Unemployment Benefits	324,567,363	--	--	--	324,567,363
<b>Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 3,388,245,831</b>	<b>\$ 13,458,096</b>	<b>\$ (2,211,166)</b>	<b>\$ --</b>	<b>\$ 3,399,492,761</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	34,494,886	--	--	--	34,494,886
Agriculture in the Classroom	35,000	--	--	--	35,000
Kansas Career Pipeline Grant	--	--	--	--	--
Deaf-Blind Program Aid	12,500	--	--	--	12,500
Teaching Excellence Scholarships	35,000	--	--	--	35,000
Discretionary Grants	420,000	--	--	--	420,000
Optometric Assn. Vision Study	--	--	--	--	--
Pre-K Pilot Program	2,500,000	--	--	--	2,500,000
Communities in Schools	50,000	--	--	--	50,000
School Safety Programs	--	--	--	--	--
Elementary & Secondary Ed. Prog.	350,000	--	--	--	350,000
Special Education	450,000	--	--	--	450,000
Ed. Research & Innovative Prog.	1,053,500	--	--	--	1,053,500
<b>Total--Department of Education</b>	<b>\$ 39,400,886</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,400,886</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	(32,231)	--	1,100,968
Comprehensive Grants Program	16,451,614	--	(446,268)	--	16,005,346
Vocational Scholarships	121,275	--	(3,449)	--	117,826
Minority Scholarships	315,213	--	(8,966)	--	306,247
Optometry Education Program	113,850	--	(3,239)	--	110,611
Nursing Scholarships	443,592	--	(12,617)	--	430,975
Nurse Educator Grant Program	200,000	--	(5,689)	--	194,311
Nursing Faculty & Supplies	1,900,000	--	(54,042)	--	1,845,958
Workforce Development Loan	25,000	--	--	--	25,000
Kansas Work Study	528,172	--	(15,023)	--	513,149
Teachers Service Scholarship Program	1,962,859	--	(55,830)	--	1,907,029
National Guard Ed. Assistance	925,838	--	(26,334)	--	899,504
ROTC Reimbursement Program	186,401	--	(5,302)	--	181,099

**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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Military Service Scholarship	500,844	--	(6,261)	--	494,583
Tuition Waivers	90,000	--	(1,125)	--	88,875
Kansas Academy for Math & Science	--	--	291,312	--	291,312
Student Aid, Grants & Scholarships	108,000	--	--	--	108,000
<b>Total--Board of Regents</b>	<b>\$ 26,080,677</b>	<b>\$ --</b>	<b>\$ (23,512)</b>	<b>\$ --</b>	<b>\$ 26,057,165</b>
<b>Emporia State University</b>					
Reading Recovery Program	113,566	--	--	--	113,566
Federal Student Financial Assistance	4,585,682	--	--	--	4,585,682
Student Aid, Grants & Scholarships	4,515,256	--	--	--	4,515,256
<b>Total--Emporia State University</b>	<b>\$ 9,214,504</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,214,504</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	5,924,105	--	--	--	5,924,105
Student Aid, Grants & Scholarships	3,417,711	--	--	--	3,417,711
<b>Total--Fort Hays State University</b>	<b>\$ 9,341,816</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,341,816</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	114,177,429	--	--	--	114,177,429
Student Aid, Grants & Scholarships	18,829,265	--	--	--	18,829,265
<b>Total--Kansas State University</b>	<b>\$ 133,006,694</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 133,006,694</b>
<b>Kansas State University--ESARP</b>					
Federal Student Financial Assistance	1,043,355	--	--	--	1,043,355
Student Aid, Grants & Scholarships	1,462,912	--	--	--	1,462,912
<b>Total--KSU--ESARP</b>	<b>\$ 2,506,267</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,506,267</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	300,000	--	(3,750)	--	296,250
Student Aid, Grants & Scholarships	14,855	--	--	--	14,855
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 314,855</b>	<b>\$ --</b>	<b>\$ (3,750)</b>	<b>\$ --</b>	<b>\$ 311,105</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	6,178,945	--	--	--	6,178,945
Student Aid, Grants & Scholarships	2,609,968	--	--	--	2,609,968
<b>Total--Pittsburg State University</b>	<b>\$ 8,788,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,788,913</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	11,085,000	--	--	--	11,085,000
Student Aid, Grants & Scholarships	13,958,302	--	--	--	13,958,302
<b>Total--University of Kansas</b>	<b>\$ 25,043,302</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,043,302</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	3,186,764	--	(34,835)	--	3,151,929
Wichita Center of Graduate Medical Ed.	2,500,000	--	2,868,750	(2,900,000)	2,468,750
Wichita/Salina Resident Stipends	4,084,976	--	--	--	4,084,976
Federal Student Financial Assistance	346,944	--	--	--	346,944
Student Aid, Grants & Scholarships	572,500	--	--	--	572,500
<b>Total--KU Medical Center</b>	<b>\$ 10,691,184</b>	<b>\$ --</b>	<b>\$ 2,833,915</b>	<b>\$ (2,900,000)</b>	<b>\$ 10,625,099</b>
<b>Wichita State University</b>					
Education Opportunity Grants	383,055	--	--	--	383,055
Federal Student Financial Assistance	9,300,000	--	--	--	9,300,000
Student Aid, Grants & Scholarships	1,565,067	--	--	--	1,565,067
<b>Total--Wichita State University</b>	<b>\$ 11,248,122</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,248,122</b>
<b>Subtotal--Regents</b>	<b>\$ 236,236,334</b>	<b>\$ --</b>	<b>\$ 2,806,653</b>	<b>\$ (2,900,000)</b>	<b>\$ 236,142,987</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Military Service Scholarship	500,000	--	(14,222)	--	485,778
Tuition Waivers	90,000	--	(2,560)	--	87,440
Kansas Academy for Math & Science	--	--	340,045	--	340,045
Student Aid, Grants & Scholarships	108,000	--	--	--	108,000
<b>Total--Board of Regents</b>	<b>\$ 25,005,013</b>	<b>\$ --</b>	<b>\$ (345,727)</b>	<b>\$ --</b>	<b>\$ 24,659,286</b>
<b>Emporia State University</b>					
Reading Recovery Program	113,566	--	--	--	113,566
Federal Student Financial Assistance	4,585,682	--	--	--	4,585,682
Student Aid, Grants & Scholarships	4,230,756	--	--	--	4,230,756
<b>Total--Emporia State University</b>	<b>\$ 8,930,004</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,930,004</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	5,924,105	--	--	--	5,924,105
Student Aid, Grants & Scholarships	3,417,711	--	--	--	3,417,711
<b>Total--Fort Hays State University</b>	<b>\$ 9,341,816</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,341,816</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	114,179,393	--	--	--	114,179,393
Student Aid, Grants & Scholarships	18,454,337	--	--	--	18,454,337
<b>Total--Kansas State University</b>	<b>\$ 132,633,730</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 132,633,730</b>
<b>Kansas State University--ESARP</b>					
Federal Student Financial Assistance	1,041,447	--	--	--	1,041,447
Student Aid, Grants & Scholarships	1,437,395	--	--	--	1,437,395
<b>Total--KSU--ESARP</b>	<b>\$ 2,478,842</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,478,842</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	400,000	--	(11,377)	--	388,623
Student Aid, Grants & Scholarships	10,922	--	--	--	10,922
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 410,922</b>	<b>\$ --</b>	<b>\$ (11,377)</b>	<b>\$ --</b>	<b>\$ 399,545</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	6,178,945	--	--	--	6,178,945
Student Aid, Grants & Scholarships	2,609,968	--	--	--	2,609,968
<b>Total--Pittsburg State University</b>	<b>\$ 8,788,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,788,913</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	11,125,000	--	--	--	11,125,000
Student Aid, Grants & Scholarships	13,958,302	--	--	--	13,958,302
<b>Total--University of Kansas</b>	<b>\$ 25,083,302</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,083,302</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	3,186,764	--	(79,265)	--	3,107,499
Wichita Center of Graduate Medical Ed.	--	--	6,500,000	--	6,500,000
Wichita/Salina Resident Stipends	4,084,976	--	--	--	4,084,976
Federal Student Financial Assistance	338,000	--	--	--	338,000
Student Aid, Grants & Scholarships	572,500	--	--	--	572,500
<b>Total--KU Medical Center</b>	<b>\$ 8,182,240</b>	<b>\$ --</b>	<b>\$ 6,420,735</b>	<b>\$ --</b>	<b>\$ 14,602,975</b>
<b>Wichita State University</b>					
Education Opportunity Grants	383,055	--	--	--	383,055
Federal Student Financial Assistance	9,300,000	--	--	--	9,300,000
Student Aid, Grants & Scholarships	1,565,067	--	--	--	1,565,067
<b>Total--Wichita State University</b>	<b>\$ 11,248,122</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,248,122</b>
<b>Subtotal--Regents</b>	<b>\$ 232,102,904</b>	<b>\$ --</b>	<b>\$ 6,063,631</b>	<b>\$ --</b>	<b>\$ 238,166,535</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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
Kansas Arts Commission					
Arts Grants	1,537,866	--	(17,490)	--	1,520,376
Historical Society					
Historic Preservation Grants	27,372	--	--	--	27,372
State Library					
Grants to Libraries	580,789	--	(7,808)	--	572,981
<b>Total--Education</b>	<b>\$ 277,825,867</b>	<b>\$ --</b>	<b>\$ 2,873,050</b>	<b>\$ (2,900,000)</b>	<b>\$ 277,798,917</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	27,466,425	1,330,721	(100,000)	--	28,697,146
Prevention Trust Fund Grants	--	--	--	--	--
Federal Grants to Non-Profits	293,648	--	--	--	293,648
<b>Total--Juvenile Justice Authority</b>	<b>\$ 27,760,073</b>	<b>\$ 1,330,721</b>	<b>\$ (100,000)</b>	<b>\$ --</b>	<b>\$ 28,990,794</b>
Adjutant General					
FEMA Grants--Public Assistance	69,369,643	--	5,625,000	--	74,994,643
State Disaster Match--Public Assistance	9,029,570	--	624,078	--	9,653,648
Military Emergency Relief	145,000	--	--	--	145,000
Fed. Comm. Economic Planning Grants	160,000	--	--	--	160,000
National Guard Death Benefits	250,000	--	--	--	250,000
<b>Total--Adjutant General</b>	<b>\$ 78,954,213</b>	<b>\$ --</b>	<b>\$ 6,249,078</b>	<b>\$ --</b>	<b>\$ 85,203,291</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	113,925	--	--	--	113,925
Fire Marshal					
Hazardous Materials	250,000	--	--	--	250,000
Highway Patrol					
Claims	7,850	--	--	--	7,850
Overtime Enforcement Activities	8,818	--	--	--	8,818
<b>Total--Highway Patrol</b>	<b>\$ 16,668</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,668</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	8,860,522	--	(115,475)	--	8,745,047
<b>Total--Public Safety</b>	<b>\$ 115,955,401</b>	<b>\$ 1,330,721</b>	<b>\$ 6,033,603</b>	<b>\$ --</b>	<b>\$ 123,319,725</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	12,826	--	--	--	12,826
Specialty Crop Grants	111,076	--	--	--	111,076
<b>Total--Agriculture</b>	<b>\$ 123,902</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 123,902</b>
State Conservation Commission					
Water Transition Assistance Program	2,135,571	--	--	--	2,135,571
Water Resources Cost Share	2,986,727	--	457,211	--	3,443,938
Conservation Reserve Enhance. Program	1,229,707	--	--	--	1,229,707
Riparian & Wetland Program	241,698	--	--	--	241,698
Buffer Initiative	323,210	--	--	--	323,210
Nonpoint Source Pollution Assistance	2,324,964	--	--	--	2,324,964
<b>Total--State Conservation Commiss.</b>	<b>\$ 9,241,877</b>	<b>\$ --</b>	<b>\$ 457,211</b>	<b>\$ --</b>	<b>\$ 9,699,088</b>
Health & Environment--Environment					
EPA Nonpoint Source Implementation	2,181,128	--	--	--	2,181,128

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
Kansas Arts Commission					
Arts Grants	1,440,189	--	(214,840)	--	1,225,349
Historical Society					
Historic Preservation Grants	26,002	--	--	--	26,002
State Library					
Grants to Libraries	509,671	--	(14,601)	--	495,070
<b>Total--Education</b>	<b>\$ 273,479,652</b>	<b>\$ --</b>	<b>\$ 5,834,190</b>	<b>\$ --</b>	<b>\$ 279,313,842</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	26,689,036	2,565,982	(211,077)	--	29,043,941
Prevention Trust Fund Grants	--	--	--	--	--
Federal Grants to Non-Profits	537,536	--	--	--	537,536
<b>Total--Juvenile Justice Authority</b>	<b>\$ 27,226,572</b>	<b>\$ 2,565,982</b>	<b>\$ (211,077)</b>	<b>\$ --</b>	<b>\$ 29,581,477</b>
Adjutant General					
FEMA Grants--Public Assistance	29,318,475	10,000,000	(979,352)	--	38,339,123
State Disaster Match--Public Assistance	3,909,130	75,000,000	(5,866,408)	--	73,042,722
Military Emergency Relief	144,000	--	(1,955)	--	142,045
Fed. Comm. Economic Planning Grants	160,000	--	--	--	160,000
National Guard Death Benefits	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 33,531,605</b>	<b>\$ 85,000,000</b>	<b>\$ (6,847,715)</b>	<b>\$ --</b>	<b>\$ 111,683,890</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	113,925	--	--	--	113,925
Fire Marshal					
Hazardous Materials	238,000	--	--	--	238,000
Highway Patrol					
Claims	7,850	--	--	--	7,850
Overtime Enforcement Activities	8,818	--	--	--	8,818
<b>Total--Highway Patrol</b>	<b>\$ 16,668</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,668</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	8,947,626	--	(339,164)	--	8,608,462
<b>Total--Public Safety</b>	<b>\$ 70,074,396</b>	<b>\$ 87,565,982</b>	<b>\$ (7,397,956)</b>	<b>\$ --</b>	<b>\$ 150,242,422</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	--	--	--	--	--
Specialty Crop Grants	105,735	--	--	--	105,735
<b>Total--Agriculture</b>	<b>\$ 105,735</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 105,735</b>
State Conservation Commission					
Water Transition Assistance Program	--	--	743,634	--	743,634
Water Resources Cost Share	2,230,280	--	587,865	--	2,818,145
Conservation Reserve Enhance. Program	--	--	--	--	--
Riparian & Wetland Program	180,383	--	45,321	--	225,704
Buffer Initiative	216,000	--	54,000	--	270,000
Nonpoint Source Pollution Assistance	1,856,982	--	625,277	--	2,482,259
<b>Total--State Conservation Commiss.</b>	<b>\$ 4,483,645</b>	<b>\$ --</b>	<b>\$ 2,056,097</b>	<b>\$ --</b>	<b>\$ 6,539,742</b>
Health & Environment--Environment					
EPA Nonpoint Source Implementation	2,207,062	--	--	--	2,207,062

**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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2009 Approved Budget</b>
Kansas Water Office					
Wichita Aquifer Storage & Recovery	660,000	--	--	--	660,000
Grnd. Wtr. Mgmt Dist. 3 Conserv. Grant	9,878,790	--	--	--	9,878,790
<b>Total--Kansas Water Office</b>	<b>\$ 10,538,790</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,538,790</b>
Department of Wildlife & Parks					
Investigations	390,000	--	--	--	390,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 22,475,697</b>	<b>\$ --</b>	<b>\$ 457,211</b>	<b>\$ --</b>	<b>\$ 22,932,908</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	14,075,962	--	--	--	14,075,962
Rail Grants	970,000	--	--	--	970,000
Aviation Grants	1,000,000	--	--	--	1,000,000
Claims	400,000	--	--	--	400,000
<b>Total--Department of Transportation</b>	<b>\$ 16,445,962</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,445,962</b>
<b>Total--Transportation</b>	<b>\$ 16,445,962</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,445,962</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,076,036,498</b>	<b>\$ 7,671,029</b>	<b>\$ 8,424,478</b>	<b>\$ (2,900,000)</b>	<b>\$ 4,089,232,005</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
Kansas Water Office					
Wichita Aquifer Storage & Recovery	300,000	--	330,000	--	630,000
Grnd. Wtr. Mgmt Dist. 3 Conserv. Grant	--	--	--	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 300,000</b>	<b>\$ --</b>	<b>\$ 330,000</b>	<b>\$ --</b>	<b>\$ 630,000</b>
Department of Wildlife & Parks					
Investigations	390,000	--	--	--	390,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 7,486,442</b>	<b>\$ --</b>	<b>\$ 2,386,097</b>	<b>\$ --</b>	<b>\$ 9,872,539</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	13,526,413	--	--	--	13,526,413
Rail Grants	--	--	--	--	--
Aviation Grants	1,000,000	--	--	--	1,000,000
Claims	400,000	--	--	--	400,000
<b>Total--Department of Transportation</b>	<b>\$ 14,926,413</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,926,413</b>
<b>Total--Transportation</b>	<b>\$ 14,926,413</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,926,413</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 3,929,777,283</b>	<b>\$ 101,024,078</b>	<b>\$ (6,257,866)</b>	<b>\$ --</b>	<b>\$ 4,024,543,495</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 Allotments &amp; 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	2,489,420	--	(28,257)	--	2,461,163
Kansas Public Employees Retirement Sys.					
Retiree Bonus Payment	7,060,000	--	--	--	7,060,000
Retirement Benefits Debt Payment	3,210,948	--	--	--	3,210,948
<b>Total--KPERs</b>	<b>\$ 10,270,948</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,270,948</b>
Department of Commerce					
Commission on Disability Concerns	4,900	--	--	--	4,900
Strong Military Bases Program	367,456	--	(4,687)	--	362,769
<b>Total--Department of Commerce</b>	<b>\$ 372,356</b>	<b>\$ --</b>	<b>\$ (4,687)</b>	<b>\$ --</b>	<b>\$ 367,669</b>
Office of the Governor					
Domestic Violence Prevention Grants	986,474	--	(28,071)	--	958,403
Child Advocacy Center Grants	4,402,613	--	(44,750)	--	4,357,863
<b>Total--Office of the Governor</b>	<b>\$ 5,389,087</b>	<b>\$ --</b>	<b>\$ (72,821)</b>	<b>\$ --</b>	<b>\$ 5,316,266</b>
Attorney General					
NetSmartz	325,000	--	(4,063)	--	320,937
<b>Total--General Government</b>	<b>\$ 18,846,811</b>	<b>\$ --</b>	<b>\$ (109,828)</b>	<b>\$ --</b>	<b>\$ 18,736,983</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	1,379,187	--	--	--	1,379,187
Permanent Guardianship	876,157	--	--	--	876,157
Adoption Support	14,446,461	(972,884)	--	--	13,473,577
Money Follows the Person Grant	--	--	--	--	--
Family Preservation	386,000	--	--	--	386,000
Foster Care Contract	116,239,056	(9,478,843)	--	--	106,760,213
Indep. Living Grants--Adoption Support	573,838	--	--	--	573,838
Grants for Children & Families	2,023,181	--	--	--	2,023,181
Independent Living Support	1,765,941	--	--	--	1,765,941
Services for the Blind	7,476	--	--	--	7,476
Child Care Assistance	24,913,579	--	(3,000,000)	--	21,913,579
Disability Determination	4,250	--	--	--	4,250
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	810,000	--	--	--	810,000
General Assistance	9,600,000	(339,000)	--	--	9,261,000
Temporary Assistance to Families	29,821,027	--	--	--	29,821,027
Adult Protective Services	435,307	--	--	--	435,307
Rehabilitation Services	4,657,861	--	--	--	4,657,861
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Grandparents as Caregivers	746,520	--	--	--	746,520
Nursing Facilities/Mental Health	13,129,854	243,358	--	--	13,373,212
HCBS/Physically Disabled Waiver	51,469,981	(5,682,704)	2,000,000	--	47,787,277
Technology Assistance Waiver	8,646,582	(1,097,138)	--	--	7,549,444
Community Dev. Disab. Support	19,347,538	--	--	--	19,347,538
HCBS/DD Waiver	114,469,307	(14,761,609)	--	--	99,707,698
Head Injured Waiver	3,221,037	(408,708)	--	--	2,812,329
Intermediate Care Facilities--MR	7,433,844	(943,256)	--	--	6,490,588
HCBS Autism Waiver	499,999	(63,443)	--	--	436,556
Head Injury Rehabilitation Hospitals	3,164,631	(439,194)	--	--	2,725,437

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2010 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	2,399,755	--	(160,671)	--	2,239,084
Kansas Public Employees Retirement Sys.					
Retiree Bonus Payment	--	--	--	--	--
Retirement Benefits Debt Payment	639,134	--	--	--	639,134
<b>Total--KPERs</b>	<b>\$ 639,134</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 639,134</b>
Department of Commerce					
Commission on Disability Concerns	--	--	--	--	--
Strong Military Bases Program	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Office of the Governor					
Domestic Violence Prevention Grants	818,582	--	(218,439)	--	600,143
Child Advocacy Center Grants	4,393,855	--	(52,080)	--	4,341,775
<b>Total--Office of the Governor</b>	<b>\$ 5,212,437</b>	<b>\$ --</b>	<b>\$ (270,519)</b>	<b>\$ --</b>	<b>\$ 4,941,918</b>
Attorney General					
NetSmartz	325,000	--	(11,419)	--	313,581
<b>Total--General Government</b>	<b>\$ 8,576,326</b>	<b>\$ --</b>	<b>\$ (442,609)</b>	<b>\$ --</b>	<b>\$ 8,133,717</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	--	--	--	--	--
Permanent Guardianship	1,078,379	--	--	--	1,078,379
Adoption Support	16,509,484	(1,404,348)	--	--	15,105,136
Money Follows the Person Grant	1,674,578	--	--	--	1,674,578
Family Preservation	239,432	--	--	--	239,432
Foster Care Contract	96,999,099	(6,802,396)	--	--	90,196,703
Indep. Living Grants--Adoption Support	300,997	--	--	--	300,997
Grants for Children & Families	3,304,827	--	--	--	3,304,827
Independent Living Support	1,715,436	--	--	--	1,715,436
Services for the Blind	8,376	--	--	--	8,376
Child Care Assistance	20,424,558	--	--	--	20,424,558
Disability Determination	4,250	--	--	--	4,250
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	--	--	520,000	--	520,000
General Assistance	7,113,771	(1,113,771)	(1,470,432)	--	4,529,568
Temporary Assistance to Families	29,821,027	--	--	--	29,821,027
Adult Protective Services	435,307	--	--	--	435,307
Rehabilitation Services	4,657,731	--	--	--	4,657,731
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Grandparents as Caregivers	--	--	--	--	--
Nursing Facilities/Mental Health	13,369,000	12,992	--	--	13,381,992
HCBS/Physically Disabled Waiver	43,322,369	(9,099,228)	4,000,000	--	38,223,141
Technology Assistance Waiver	8,646,582	(1,932,241)	--	--	6,714,341
Community Dev. Disab. Support	17,347,538	--	(4,788,174)	--	12,559,364
HCBS/DD Waiver	114,284,890	(25,552,867)	--	--	88,732,023
Head Injured Waiver	3,221,037	(719,801)	--	--	2,501,236
Intermediate Care Facilities--MR	5,759,267	(1,282,279)	--	--	4,476,988
HCBS Autism Waiver	499,999	(111,734)	--	--	388,265
Head Injury Rehabilitation Hospitals	3,133,836	(714,260)	--	--	2,419,576

**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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>SRS, Cont'd.</b>					
Positive Behavior Support	102,324	(45,436)	--	--	56,888
CDDO Targeted Case Management	6,773,520	(1,159,459)	--	--	5,614,061
Substance Abuse Grants	4,137,124	--	--	--	4,137,124
Prepaid Ambulatory Health Plan-PAHP	65,551,871	(5,918,504)	--	--	59,633,367
Substance Abuse Treatment-PIHP	8,551,549	(1,116,464)	--	--	7,435,085
Mental Health Grants	24,420,128	--	--	--	24,420,128
Behavior Management Services/PRTF	13,502,447	(1,351,844)	--	--	12,150,603
Discretionary Grants/Commun. Funding	--	--	--	--	--
<b>Total--SRS</b>	<b>\$ 553,163,795</b>	<b>\$ (43,535,128)</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 508,628,667</b>
<b>State Hospitals</b>					
Claims	1,800	--	--	--	1,800
<b>Subtotal--SRS</b>	<b>\$ 553,165,595</b>	<b>\$ (43,535,128)</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 508,630,467</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	463,216,000	(59,101,502)	(114,498)	--	404,000,000
Ticket to Work	538,000	--	(6,725)	--	531,275
HealthWave	16,228,696	--	(255,258)	--	15,973,438
<b>Total--KHPA</b>	<b>\$ 479,982,696</b>	<b>\$ (59,101,502)</b>	<b>\$ (376,481)</b>	<b>\$ --</b>	<b>\$ 420,504,713</b>
<b>Department on Aging</b>					
Targeted Case Management	2,325,000	(578,500)	--	--	1,746,500
Senior Care Act	2,097,659	--	(49,234)	--	2,048,425
Nursing Facilities	148,296,000	(19,753,600)	--	--	128,542,400
PACE	1,655,443	(176,505)	(55,644)	--	1,423,294
Nutrition Grants	2,268,318	--	(45,880)	--	2,222,438
HCBS/Frail Elderly Program	28,970,590	(3,813,764)	(363,132)	--	24,793,694
<b>Total--Department on Aging</b>	<b>\$ 185,613,010</b>	<b>\$ (24,322,369)</b>	<b>\$ (513,890)</b>	<b>\$ --</b>	<b>\$ 160,776,751</b>
<b>Kansas Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 1,218,764,301</b>	<b>\$ (126,958,999)</b>	<b>\$ (1,890,371)</b>	<b>\$ --</b>	<b>\$ 1,089,914,931</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	144,886	--	--	--	144,886
Agriculture in the Classroom	35,000	--	--	--	35,000
Kansas Career Pipeline Grant	107,620	--	91,695	--	199,315
Deaf-Blind Program Aid	12,500	--	--	--	12,500
Teaching Excellence Scholarships	35,000	--	--	--	35,000
Discretionary Grants	420,000	--	--	--	420,000
<b>Total--Department of Education</b>	<b>\$ 755,006</b>	<b>\$ --</b>	<b>\$ 91,695</b>	<b>\$ --</b>	<b>\$ 846,701</b>
<b>Board of Regents</b>					
State Scholarships	1,468,235	--	(18,353)	--	1,449,882
Comprehensive Grants Program	15,689,878	--	(196,123)	--	15,493,755
Vocational Scholarships	278,717	--	(3,484)	--	275,233
Minority Scholarships	384,189	--	(4,802)	--	379,387
Optometry Education Program	113,850	--	(1,423)	--	112,427
Nursing Scholarships	714,592	--	(8,932)	--	705,660
Nurse Educator Grant Program	269,402	--	(3,368)	--	266,034
Nursing Faculty & Supplies	1,907,950	--	(23,849)	--	1,884,101
Kansas Work Study	528,172	--	(6,602)	--	521,570

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
<b>SRS, Cont'd.</b>					
Positive Behavior Support	101,329	(42,515)	--	--	58,814
CDDO Targeted Case Management	6,720,311	(1,759,473)	--	--	4,960,838
Substance Abuse Grants	3,401,535	--	(2,000,000)	--	1,401,535
Prepaid Ambulatory Health Plan-PAHP	64,844,158	(12,481,884)	--	--	52,362,274
Substance Abuse Treatment-PIHP	8,554,832	(1,754,091)	--	--	6,800,741
Mental Health Grants	16,530,042	--	--	--	16,530,042
Behavior Management Services/PRTF	13,602,612	(2,263,994)	--	--	11,338,618
Discretionary Grants/Commun. Funding	1,601,259	--	--	--	1,601,259
<b>Total--SRS</b>	<b>\$ 509,284,066</b>	<b>\$ (67,021,890)</b>	<b>\$ (3,738,606)</b>	<b>\$ --</b>	<b>\$ 438,523,570</b>
<b>State Hospitals</b>					
Claims	1,800	--	--	--	1,800
<b>Subtotal--SRS</b>	<b>\$ 509,285,866</b>	<b>\$ (67,021,890)</b>	<b>\$ (3,738,606)</b>	<b>\$ --</b>	<b>\$ 438,525,370</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	475,240,000	(116,618,777)	(5,121,223)	--	353,500,000
Ticket to Work	538,000	--	(1,344)	--	536,656
HealthWave	16,918,383	1,200,000	(255,258)	--	17,863,125
<b>Total--KHPA</b>	<b>\$ 492,696,383</b>	<b>\$ (115,418,777)</b>	<b>\$ (5,377,825)</b>	<b>\$ --</b>	<b>\$ 371,899,781</b>
<b>Department on Aging</b>					
Targeted Case Management	2,325,000	(712,480)	--	--	1,612,520
Senior Care Act	884,344	--	(53,754)	--	830,590
Nursing Facilities	144,916,069	(30,799,270)	--	--	114,116,799
PACE	2,301,123	(464,855)	(60,068)	--	1,776,200
Nutrition Grants	2,268,318	--	(933,556)	--	1,334,762
HCBS/Frail Elderly Program	28,553,333	(6,284,721)	(418,842)	--	21,849,770
<b>Total--Department on Aging</b>	<b>\$ 181,248,187</b>	<b>\$ (38,261,326)</b>	<b>\$ (1,466,220)</b>	<b>\$ --</b>	<b>\$ 141,520,641</b>
<b>Kansas Commission on Veterans Affairs</b>					
Claims	--	--	--	--	--
<b>Total--Human Services</b>	<b>\$ 1,183,230,436</b>	<b>\$ (220,701,993)</b>	<b>\$ (10,582,651)</b>	<b>\$ --</b>	<b>\$ 951,945,792</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	144,886	--	--	--	144,886
Agriculture in the Classroom	35,000	--	--	--	35,000
Kansas Career Pipeline Grant	--	--	--	--	--
Deaf-Blind Program Aid	12,500	--	--	--	12,500
Teaching Excellence Scholarships	35,000	--	--	--	35,000
Discretionary Grants	420,000	--	--	--	420,000
<b>Total--Department of Education</b>	<b>\$ 647,386</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 647,386</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	(32,231)	--	1,100,968
Comprehensive Grants Program	15,689,878	--	(446,268)	--	15,243,610
Vocational Scholarships	121,275	--	(3,449)	--	117,826
Minority Scholarships	315,213	--	(8,966)	--	306,247
Optometry Education Program	113,850	--	(3,239)	--	110,611
Nursing Scholarships	443,592	--	(12,617)	--	430,975
Nurse Educator Grant Program	200,000	--	(5,689)	--	194,311
Nursing Faculty & Supplies	1,900,000	--	(54,042)	--	1,845,958
Kansas Work Study	528,172	--	(15,023)	--	513,149

**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 Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2009 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Teachers Service Scholarship Program	2,057,259	--	(25,716)	--	2,031,543
National Guard Ed. Assistance	928,730	--	(11,609)	--	917,121
ROTC Reimbursement Program	254,124	--	(3,177)	--	250,947
Military Service Scholarship	500,844	--	(6,261)	--	494,583
Tuition Waivers	90,000	--	(1,125)	--	88,875
Kansas Academy for Math & Science	--	--	291,312	--	291,312
Other Student Financial Assistance	108,000	--	--	--	108,000
<b>Total--Board of Regents</b>	<b>\$ 25,293,942</b>	<b>\$ --</b>	<b>\$ (23,512)</b>	<b>\$ --</b>	<b>\$ 25,270,430</b>
<b>Emporia State University</b>					
Reading Recovery Program	113,566	--	--	--	113,566
Student Aid, Grants & Scholarships	11,182	--	--	--	11,182
<b>Total--Emporia State University</b>	<b>\$ 124,748</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 124,748</b>
<b>KSU--ESARP</b>					
Student Aid, Grants & Scholarships	267,331	--	--	--	267,331
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	300,000	--	(3,750)	--	296,250
<b>Pittsburg State University</b>					
Student Aid, Grants & Scholarships	1,169,460	--	--	--	1,169,460
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	2,786,764	--	(34,835)	--	2,751,929
Wichita Center of Graduate Medical Ed.	2,500,000	--	2,868,750	(2,900,000)	2,468,750
Wichita Resident Stipends	4,084,976	--	--	--	4,084,976
<b>Total--KU Medical Center</b>	<b>\$ 9,371,740</b>	<b>\$ --</b>	<b>\$ 2,833,915</b>	<b>\$ (2,900,000)</b>	<b>\$ 9,305,655</b>
<b>Wichita State University</b>					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	<b>\$ 36,537,221</b>	<b>\$ --</b>	<b>\$ 2,806,653</b>	<b>\$ (2,900,000)</b>	<b>\$ 36,443,874</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,147,669	--	(17,490)	--	1,130,179
<b>Historical Society</b>					
Grants for Operating Expenses	27,372	--	--	--	27,372
<b>State Library</b>					
Grants to Libraries	7,865	--	(7,808)	--	57
<b>Total--Education</b>	<b>\$ 38,475,133</b>	<b>\$ --</b>	<b>\$ 2,873,050</b>	<b>\$ (2,900,000)</b>	<b>\$ 38,448,183</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	17,984,425	2,696,964	--	--	20,681,389
<b>Adjutant General</b>					
State Disaster Match--Public Assistance	9,029,570	--	624,078	--	9,653,648
National Guard Death Benefits	250,000	--	--	--	250,000
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 9,329,570</b>	<b>\$ --</b>	<b>\$ 624,078</b>	<b>\$ --</b>	<b>\$ 9,953,648</b>
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	8,560,522	--	(115,475)	--	8,445,047
<b>Total--Public Safety</b>	<b>\$ 35,874,517</b>	<b>\$ 2,696,964</b>	<b>\$ 508,603</b>	<b>\$ --</b>	<b>\$ 39,080,084</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 1,311,960,762</b>	<b>\$ (124,262,035)</b>	<b>\$ 1,381,454</b>	<b>\$ (2,900,000)</b>	<b>\$ 1,186,180,181</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Teachers Service Scholarship Program	1,962,859	--	(55,830)	--	1,907,029
National Guard Ed. Assistance	925,838	--	(26,334)	--	899,504
ROTC Reimbursement Program	186,401	--	(5,302)	--	181,099
Military Service Scholarship	500,000	--	(14,222)	--	485,778
Tuition Waivers	90,000	--	(2,560)	--	87,440
Kansas Academy for Math & Science	--	--	340,045	--	340,045
Other Student Financial Assistance	108,000	--	--	--	108,000
<b>Total--Board of Regents</b>	<b>\$ 24,218,277</b>	<b>\$ --</b>	<b>\$ (345,727)</b>	<b>\$ --</b>	<b>\$ 23,872,550</b>
<b>Emporia State University</b>					
Reading Recovery Program	113,566	--	--	--	113,566
Student Aid, Grants & Scholarships	11,182	--	--	--	11,182
<b>Total--Emporia State University</b>	<b>\$ 124,748</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 124,748</b>
<b>KSU--ESARP</b>					
Student Aid, Grants & Scholarships	253,044	--	--	--	253,044
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	400,000	--	(11,377)	--	388,623
<b>Pittsburg State University</b>					
Student Aid, Grants & Scholarships	1,169,460	--	--	--	1,169,460
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	2,786,764	--	(79,265)	--	2,707,499
Wichita Center of Graduate Medical Ed.	--	--	--	--	--
Wichita Resident Stipends	4,084,976	--	--	--	4,084,976
<b>Total--KU Medical Center</b>	<b>\$ 6,871,740</b>	<b>\$ --</b>	<b>\$ (79,265)</b>	<b>\$ --</b>	<b>\$ 6,792,475</b>
<b>Wichita State University</b>					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	<b>\$ 33,047,269</b>	<b>\$ --</b>	<b>\$ (436,369)</b>	<b>\$ --</b>	<b>\$ 32,610,900</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,176,417	--	(214,840)	--	961,577
<b>Historical Society</b>					
Grants for Operating Expenses	26,002	--	--	--	26,002
<b>State Library</b>					
Grants to Libraries	7,865	--	(14,601)	--	(6,736)
<b>Total--Education</b>	<b>\$ 34,904,939</b>	<b>\$ --</b>	<b>\$ (665,810)</b>	<b>\$ --</b>	<b>\$ 34,239,129</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	17,984,425	2,928,362	(211,077)	--	20,701,710
<b>Adjutant General</b>					
State Disaster Match--Public Assistance	3,909,130	10,000,000	(979,352)	--	12,929,778
National Guard Death Benefits	--	--	--	--	--
Military Emergency Relief	49,000	--	(1,955)	--	47,045
<b>Total--Adjutant General</b>	<b>\$ 3,958,130</b>	<b>\$ 10,000,000</b>	<b>\$ (981,307)</b>	<b>\$ --</b>	<b>\$ 12,976,823</b>
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	8,249,626	--	(339,164)	--	7,910,462
<b>Total--Public Safety</b>	<b>\$ 30,192,181</b>	<b>\$ 12,928,362</b>	<b>\$ (1,531,548)</b>	<b>\$ --</b>	<b>\$ 41,588,995</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 1,256,903,882</b>	<b>\$ (207,773,631)</b>	<b>\$ (13,222,618)</b>	<b>\$ --</b>	<b>\$ 1,035,907,633</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	15,275,331	--	(41,422)	--	15,233,909
Department of Commerce	200,000	--	--	--	200,000
Insurance Department	123,054	--	--	--	123,054
<b>Total--General Government</b>	<b>\$ 15,598,385</b>	<b>\$ --</b>	<b>\$ (41,422)</b>	<b>\$ --</b>	<b>\$ 15,556,963</b>
<b>Human Services</b>					
Social & Rehabilitation Services	10,905,406	--	--	--	10,905,406
Kansas Neurological Institute	124,895	--	--	--	124,895
Parsons State Hospital & Training Center	113,670	--	--	--	113,670
<b>Subtotal--SRS</b>	<b>\$ 11,143,971</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,143,971</b>
Department of Labor	1,887,160	--	--	--	1,887,160
Commission on Veterans Affairs	1,573,757	--	--	--	1,573,757
<b>Total--Human Services</b>	<b>\$ 14,604,888</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,604,888</b>
<b>Education</b>					
School for the Blind	427,237	--	--	--	427,237
School for the Deaf	442,369	--	--	--	442,369
<b>Subtotal--Department of Education</b>	<b>\$ 869,606</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 869,606</b>
Board of Regents	19,930,000	--	--	--	19,930,000
Emporia State University	5,382,014	--	--	--	5,382,014
Fort Hays State University	4,723,298	--	--	--	4,723,298
Kansas State University	27,464,798	--	--	--	27,464,798
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	6,595,342	--	--	--	6,595,342
University of Kansas	36,359,553	--	--	--	36,359,553
University of Kansas Medical Center	8,142,480	--	--	--	8,142,480
Wichita State University	9,748,862	--	--	--	9,748,862
<b>Subtotal--Regents</b>	<b>\$ 118,346,347</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 118,346,347</b>
Historical Society	338,185	--	(4,230)	--	333,955
<b>Total--Education</b>	<b>\$ 119,554,138</b>	<b>\$ --</b>	<b>\$ (4,230)</b>	<b>\$ --</b>	<b>\$ 119,549,908</b>
<b>Public Safety</b>					
Department of Corrections	8,956,757	--	--	--	8,956,757
El Dorado Correctional Facility	279,748	--	--	--	279,748
Ellsworth Correctional Facility	107,842	--	--	--	107,842
Hutchinson Correctional Facility	439,259	--	--	--	439,259
Lansing Correctional Facility	503,973	--	--	--	503,973
Larned Correctional Mental Health Facility	154,099	--	--	--	154,099
Norton Correctional Facility	389,733	--	--	--	389,733
Topeka Correctional Facility	472,846	--	--	--	472,846
Winfield Correctional Facility	527,671	--	--	--	527,671
<b>Subtotal--Corrections</b>	<b>\$ 11,831,928</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,831,928</b>
Juvenile Justice Authority	3,308,175	--	--	--	3,308,175
Beloit Juvenile Correctional Facility	40,338	--	--	--	40,338
Kansas Juvenile Correctional Complex	34,171	--	--	--	34,171
<b>Subtotal--Juvenile Justice</b>	<b>\$ 3,382,684</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,382,684</b>
Adjutant General	2,610,300	--	--	--	2,610,300
Highway Patrol	1,382,199	--	--	--	1,382,199
Kansas Bureau of Investigation	471,360	--	(3,142)	--	468,218
<b>Total--Public Safety</b>	<b>\$ 19,678,471</b>	<b>\$ --</b>	<b>\$ (3,142)</b>	<b>\$ --</b>	<b>\$ 19,675,329</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration	3,588,525	--	(125,661)	--	3,462,864
Department of Commerce	155,000	--	--	--	155,000
Insurance Department	125,325	--	--	--	125,325
<b>Total--General Government</b>	<b>\$ 3,868,850</b>	<b>\$ --</b>	<b>\$ (125,661)</b>	<b>\$ --</b>	<b>\$ 3,743,189</b>
<b>Human Services</b>					
Social & Rehabilitation Services	7,512,950	--	--	--	7,512,950
Kansas Neurological Institute	124,895	--	--	--	124,895
Parsons State Hospital & Training Center	113,670	--	--	--	113,670
<b>Subtotal--SRS</b>	<b>\$ 7,751,515</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,751,515</b>
Department of Labor	559,518	--	--	--	559,518
Commission on Veterans Affairs	1,179,784	--	(314,784)	--	865,000
<b>Total--Human Services</b>	<b>\$ 9,490,817</b>	<b>\$ --</b>	<b>\$ (314,784)</b>	<b>\$ --</b>	<b>\$ 9,176,033</b>
<b>Education</b>					
School for the Blind	508,992	--	(120,364)	--	388,628
School for the Deaf	503,286	--	(142,000)	--	361,286
<b>Subtotal--Department of Education</b>	<b>\$ 1,012,278</b>	<b>\$ --</b>	<b>\$ (262,364)</b>	<b>\$ --</b>	<b>\$ 749,914</b>
Board of Regents	47,005,000	--	--	--	47,005,000
Emporia State University	1,207,000	--	--	--	1,207,000
Fort Hays State University	4,875,590	--	15,100,000	--	19,975,590
Kansas State University	8,104,003	--	1,495,085	4,915	9,604,003
KSU--Veterinary Medical Center	189,400	--	--	--	189,400
Pittsburg State University	2,667,227	--	--	--	2,667,227
University of Kansas	9,393,583	--	--	--	9,393,583
University of Kansas Medical Center	1,830,000	--	--	--	1,830,000
Wichita State University	2,797,399	--	--	--	2,797,399
<b>Subtotal--Regents</b>	<b>\$ 78,069,202</b>	<b>\$ --</b>	<b>\$ 16,595,085</b>	<b>\$ 4,915</b>	<b>\$ 94,669,202</b>
Historical Society	529,821	--	(71,626)	--	458,195
<b>Total--Education</b>	<b>\$ 79,611,301</b>	<b>\$ --</b>	<b>\$ 16,261,095</b>	<b>\$ 4,915</b>	<b>\$ 95,877,311</b>
<b>Public Safety</b>					
Department of Corrections	6,171,303	--	--	--	6,171,303
El Dorado Correctional Facility	201,462	--	--	--	201,462
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	259,000	--	--	--	259,000
Lansing Correctional Facility	365,887	--	--	--	365,887
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	168,598	--	--	--	168,598
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	130,911	--	--	--	130,911
<b>Subtotal--Corrections</b>	<b>\$ 7,453,035</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,453,035</b>
Juvenile Justice Authority	2,977,198	--	--	--	2,977,198
Beloit Juvenile Correctional Facility	40,338	--	165,757	--	206,095
Kansas Juvenile Correctional Complex	14,590	--	48,098	--	62,688
<b>Subtotal--Juvenile Justice</b>	<b>\$ 3,032,126</b>	<b>\$ --</b>	<b>\$ 213,855</b>	<b>\$ --</b>	<b>\$ 3,245,981</b>
Adjutant General	1,300,000	--	--	--	1,300,000
Highway Patrol	1,137,717	--	(579,917)	--	557,800
Kansas Bureau of Investigation	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ 12,922,878</b>	<b>\$ --</b>	<b>\$ (366,062)</b>	<b>\$ --</b>	<b>\$ 12,556,816</b>



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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	857,064	--	--	--	857,064
Department of Wildlife & Parks	16,854,438	--	(31,815)	--	16,822,623
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 17,711,502</b>	<b>\$ --</b>	<b>\$ (31,815)</b>	<b>\$ --</b>	<b>\$ 17,679,687</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	1,013,514,895	--	(1,601,121)	--	1,011,913,774
<b>Total--Transportation</b>	<b>\$ 1,013,514,895</b>	<b>\$ --</b>	<b>\$ (1,601,121)</b>	<b>\$ --</b>	<b>\$ 1,011,913,774</b>
<b>Total Expenditures</b>	<b>\$ 1,200,662,279</b>	<b>\$ --</b>	<b>\$ (1,681,730)</b>	<b>\$ --</b>	<b>\$ 1,198,980,549</b>

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

	<b>FY 2010 Governor's Recommendation</b>	<b>Governor's Allotments &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2010 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	114,306	--	40,000	--	154,306
Department of Wildlife & Parks	6,392,188	--	897,657	--	7,289,845
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,506,494</b>	<b>\$ --</b>	<b>\$ 937,657</b>	<b>\$ --</b>	<b>\$ 7,444,151</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	764,803,454	--	1,601,248	--	766,404,702
<b>Total--Transportation</b>	<b>\$ 764,803,454</b>	<b>\$ --</b>	<b>\$ 1,601,248</b>	<b>\$ --</b>	<b>\$ 766,404,702</b>
<b>Total Expenditures</b>	<b>\$ 877,203,794</b>	<b>\$ --</b>	<b>\$ 17,993,493</b>	<b>\$ 4,915</b>	<b>\$ 895,202,202</b>

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

	FY 2009 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	6,979,582	--	(41,422)	--	6,938,160
<b>Total--General Government</b>	<b>\$ 6,979,582</b>	<b>\$ --</b>	<b>\$ (41,422)</b>	<b>\$ --</b>	<b>\$ 6,938,160</b>
<b>Education</b>					
School for the Blind	27,770	--	--	--	27,770
School for the Deaf	58,825	--	--	--	58,825
<b>Subtotal--Department of Education</b>	<b>\$ 86,595</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 86,595</b>
Board of Regents	2,500,000	--	--	--	2,500,000
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	148,532	--	--	--	148,532
University of Kansas	825,782	--	--	--	825,782
University of Kansas Medical Center	395,000	--	--	--	395,000
Wichita State University	1,275,000	--	--	--	1,275,000
<b>Subtotal--Regents</b>	<b>\$ 5,333,760</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,333,760</b>
Historical Society	288,185	--	(4,230)	--	283,955
<b>Total--Education</b>	<b>\$ 5,708,540</b>	<b>\$ --</b>	<b>\$ (4,230)</b>	<b>\$ --</b>	<b>\$ 5,704,310</b>
<b>Public Safety</b>					
Department of Corrections	1,680,370	--	--	--	1,680,370
El Dorado Correctional Facility	193,772	--	--	--	193,772
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	259,000	--	--	--	259,000
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	130,911	--	--	--	130,911
<b>Subtotal--Corrections</b>	<b>\$ 2,935,012</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,935,012</b>
Beloit Juvenile Correctional Facility	40,338	--	--	--	40,338
<b>Subtotal--Juvenile Justice</b>	<b>\$ 40,338</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,338</b>
Adjutant General	385,000	--	--	--	385,000
Kansas Bureau of Investigation	201,360	--	(3,142)	--	198,218
<b>Total--Public Safety</b>	<b>\$ 3,561,710</b>	<b>\$ --</b>	<b>\$ (3,142)</b>	<b>\$ --</b>	<b>\$ 3,558,568</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	335,000	--	--	--	335,000
Department of Wildlife & Parks	1,451,640	--	(31,815)	--	1,419,825
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,786,640</b>	<b>\$ --</b>	<b>\$ (31,815)</b>	<b>\$ --</b>	<b>\$ 1,754,825</b>
<b>Transportation</b>					
Department of Administration	7,010,000	--	--	--	7,010,000
<b>Total Expenditures</b>	<b>\$ 25,046,472</b>	<b>\$ --</b>	<b>\$ (80,609)</b>	<b>\$ --</b>	<b>\$ 24,965,863</b>

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

	FY 2010 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
<b>General Government</b>					
Department of Administration	3,588,525	--	(125,661)	--	3,462,864
<b>Total--General Government</b>	<b>\$ 3,588,525</b>	<b>\$ --</b>	<b>\$ (125,661)</b>	<b>\$ --</b>	<b>\$ 3,462,864</b>
<b>Education</b>					
School for the Blind	29,108	--	--	--	29,108
School for the Deaf	61,286	--	--	--	61,286
<b>Subtotal--Department of Education</b>	<b>\$ 90,394</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 90,394</b>
Board of Regents	5,000,000	--	--	--	5,000,000
Kansas State University	189,446	--	(4,915)	4,915	189,446
Pittsburg State University	155,348	--	--	--	155,348
University of Kansas	688,383	--	--	--	688,383
University of Kansas Medical Center	415,000	--	--	--	415,000
Wichita State University	--	--	--	--	--
<b>Subtotal--Regents</b>	<b>\$ 6,448,177</b>	<b>\$ --</b>	<b>\$ (4,915)</b>	<b>\$ 4,915</b>	<b>\$ 6,448,177</b>
Historical Society	285,685	--	(71,626)	--	214,059
<b>Total--Education</b>	<b>\$ 6,824,256</b>	<b>\$ --</b>	<b>\$ (76,541)</b>	<b>\$ 4,915</b>	<b>\$ 6,752,630</b>
<b>Public Safety</b>					
Department of Corrections	985,303	--	--	--	985,303
El Dorado Correctional Facility	201,462	--	--	--	201,462
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	259,000	--	--	--	259,000
Lansing Correctional Facility	365,887	--	--	--	365,887
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	168,598	--	--	--	168,598
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	130,911	--	--	--	130,911
<b>Subtotal--Corrections</b>	<b>\$ 2,267,035</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,267,035</b>
Beloit Juvenile Correctional Facility	40,338	--	(40,338)	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 40,338</b>	<b>\$ --</b>	<b>\$ (40,338)</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General	300,000	--	--	--	300,000
Kansas Bureau of Investigation	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ 2,607,373</b>	<b>\$ --</b>	<b>\$ (40,338)</b>	<b>\$ --</b>	<b>\$ 2,567,035</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	--	--	--	--	--
Department of Wildlife & Parks	680,186	--	(102,343)	--	577,843
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 680,186</b>	<b>\$ --</b>	<b>\$ (102,343)</b>	<b>\$ --</b>	<b>\$ 577,843</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 13,700,340</b>	<b>\$ --</b>	<b>\$ (344,883)</b>	<b>\$ 4,915</b>	<b>\$ 13,360,372</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>
<b>General Government</b>						
Department of Administration						
FTE Positions	760.45	--	760.45	760.45	--	760.45
Non-FTE Unclassified Permanent Positions	94.90	--	94.90	94.90	--	94.90
Total--Department of Administration	855.35	--	855.35	855.35	--	855.35
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	195.00	--	195.00	195.00	--	195.00
Health Care Stabilization	17.00	--	17.00	17.00	--	17.00
Kansas Public Employees Retirement System						
FTE Positions	87.25	--	87.25	87.25	--	87.25
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--KPERs	88.25	--	88.25	88.25	--	88.25
Department of Commerce						
FTE Positions	314.75	--	314.75	314.75	--	314.75
Non-FTE Unclassified Permanent Positions	48.00	--	48.00	48.00	--	48.00
Total--Department of Commerce	362.75	--	362.75	362.75	--	362.75
Kansas Technology Enterprise Corporation	16.00	--	16.00	--	16.00	16.00
Kansas, Inc.						
FTE Positions	4.00	--	4.00	--	4.50	4.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	--	1.00	1.00
Total--Kansas, Inc.	5.00	--	5.00	--	5.50	5.50
Kansas Lottery	99.00	--	99.00	99.00	--	99.00
Kansas Racing & Gaming Commission	80.00	--	80.00	73.53	--	73.53
Department of Revenue						
FTE Positions	1,096.00	--	1,096.00	1,096.00	--	1,096.00
Non-FTE Unclassified Permanent Positions	15.50	--	15.50	15.50	--	15.50
Total--Department of Revenue	1,111.50	--	1,111.50	1,111.50	--	1,111.50
Court of Tax Appeals	26.00	--	26.00	26.00	--	26.00
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner	99.00	--	99.00	99.00	--	99.00
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

## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>
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	45.00	--	45.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	--	--	--
Total--Board of Healing Arts	45.00	--	45.00	45.00	--	45.00
Hearing Instruments Board of Examiners	0.48	--	0.48	0.48	--	0.48
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	0.80	--	0.80	0.80	--	0.80
Board of Pharmacy	8.00	--	8.00	8.00	--	8.00
Kansas Real Estate Appraisal Board	3.00	--	3.00	3.00	--	3.00
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	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	3.00	--	3.00	3.00	--	3.00
Office of the Governor						
FTE Positions	37.88	--	37.88	37.88	--	37.88
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Office of the Governor	38.88	--	38.88	38.88	--	38.88
Office of the Lieutenant Governor	3.50	--	3.50	3.50	--	3.50
Attorney General						
FTE Positions	108.00	--	108.00	108.00	2.00	110.00
Non-FTE Unclassified Permanent Positions	22.76	--	22.76	21.76	--	21.76
Total--Attorney General	130.76	--	130.76	129.76	2.00	131.76
Insurance Department						
FTE Positions	143.36	--	143.36	143.36	(5.00)	138.36
Non-FTE Unclassified Permanent Positions	3.64	--	3.64	3.64	--	3.64
Total--Insurance Department	147.00	--	147.00	147.00	(5.00)	142.00
Secretary of State	55.00	--	55.00	55.00	--	55.00
State Treasurer	55.50	--	55.50	55.50	--	55.50
Legislative Coordinating Council	15.00	--	15.00	15.00	--	15.00
Legislature	37.00	--	37.00	37.00	--	37.00
Legislative Research Department	40.00	--	40.00	40.00	--	40.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>
Legislative Division of Post Audit	27.00	--	27.00	27.00	--	27.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary	1,855.30	--	1,855.30	1,861.30	(3.00)	1,858.30
Judicial Council						
FTE Positions	7.00	--	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Judicial Council	8.00	--	8.00	8.00	--	8.00
<b>Total--FTE Positions</b>	<b>5,646.40</b>	<b>--</b>	<b>5,646.40</b>	<b>5,631.93</b>	<b>14.50</b>	<b>5,646.43</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>202.30</b>	<b>--</b>	<b>202.30</b>	<b>194.30</b>	<b>1.00</b>	<b>195.30</b>
<b>Total--General Government</b>	<b>5,848.70</b>	<b>--</b>	<b>5,848.70</b>	<b>5,826.23</b>	<b>15.50</b>	<b>5,841.73</b>
<b>Human Services</b>						
Social & Rehabilitation Services						
FTE Positions	3,669.13	--	3,669.13	3,669.13	--	3,669.13
Non-FTE Unclassified Permanent Positions	87.30	--	87.30	85.30	--	85.30
Total--Social & Rehabilitation Services	3,756.43	--	3,756.43	3,754.43	--	3,754.43
Kansas Neurological Institute						
FTE Positions	570.20	--	570.20	570.20	--	570.20
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Neurological Institute	571.20	--	571.20	571.20	--	571.20
Larned State Hospital						
FTE Positions	976.20	--	976.20	976.20	--	976.20
Non-FTE Unclassified Permanent Positions	16.98	--	16.98	16.98	--	16.98
Total--Larned State Hospital	993.18	--	993.18	993.18	--	993.18
Osawatomie State Hospital	441.40	--	441.40	441.40	--	441.40
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>6,276.33</b>	<b>--</b>	<b>6,276.33</b>	<b>6,276.33</b>	<b>--</b>	<b>6,276.33</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>105.28</b>	<b>--</b>	<b>105.28</b>	<b>103.28</b>	<b>--</b>	<b>103.28</b>
<b>Subtotal--SRS</b>	<b>6,381.61</b>	<b>--</b>	<b>6,381.61</b>	<b>6,379.61</b>	<b>--</b>	<b>6,379.61</b>
Kansas Health Policy Authority						
FTE Positions	272.65	--	272.65	273.65	(1.00)	272.65
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Health Policy Authority	280.65	--	280.65	281.65	(1.00)	280.65
Department on Aging						
FTE Positions	214.00	--	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	15.45	--	15.45	15.45	--	15.45
Total--Department on Aging	229.45	--	229.45	229.45	--	229.45
Health & Environment--Health						
FTE Positions	408.15	--	408.15	369.15	--	369.15
Non-FTE Unclassified Permanent Positions	180.69	--	180.69	170.69	--	170.69
Total--Health & Environment--Health	588.84	--	588.84	539.84	--	539.84

## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>
Department of Labor						
FTE Positions	552.00	--	552.00	552.00	--	552.00
Non-FTE Unclassified Permanent Positions	37.65	--	37.65	37.65	--	37.65
Total--Department of Labor	589.65	--	589.65	589.65	--	589.65
Commission on Veterans Affairs						
FTE Positions	522.00	--	522.00	513.00	--	513.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Commission on Veterans Affairs	530.00	--	530.00	521.00	--	521.00
Kansas Guardianship Program	12.00	--	12.00	12.00	--	12.00
<b>Total--FTE Positions</b>	<b>8,257.13</b>	<b>--</b>	<b>8,257.13</b>	<b>8,210.13</b>	<b>(1.00)</b>	<b>8,209.13</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>355.07</b>	<b>--</b>	<b>355.07</b>	<b>343.07</b>	<b>--</b>	<b>343.07</b>
<b>Total--Human Services</b>	<b>8,612.20</b>	<b>--</b>	<b>8,612.20</b>	<b>8,553.20</b>	<b>(1.00)</b>	<b>8,552.20</b>
<b>Education</b>						
Department of Education						
FTE Positions	213.25	--	213.25	213.25	--	213.25
Non-FTE Unclassified Permanent Positions	72.56	--	72.56	71.15	--	71.15
Total--Department of Education	285.81	--	285.81	284.40	--	284.40
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>480.25</b>	<b>--</b>	<b>480.25</b>	<b>480.25</b>	<b>--</b>	<b>480.25</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>72.56</b>	<b>--</b>	<b>72.56</b>	<b>71.15</b>	<b>--</b>	<b>71.15</b>
<b>Subtotal--Board of Education</b>	<b>552.81</b>	<b>--</b>	<b>552.81</b>	<b>551.40</b>	<b>--</b>	<b>551.40</b>
Board of Regents	63.50	--	63.50	63.50	--	63.50
Emporia State University	830.10	--	830.10	830.10	--	830.10
Fort Hays State University	769.75	--	769.75	769.75	--	769.75
Kansas State University	3,514.18	--	3,514.18	3,537.00	--	3,537.00
Kansas State University--ESARP	1,285.59	--	1,285.59	1,262.76	--	1,262.76
KSU--Veterinary Medical Center	314.93	--	314.93	314.93	--	314.93
Pittsburg State University	896.83	--	896.83	896.83	--	896.83
University of Kansas	5,514.99	--	5,514.99	5,514.99	--	5,514.99
University of Kansas Medical Center	2,604.91	--	2,604.91	2,604.91	--	2,604.91
Wichita State University	1,897.03	--	1,897.03	1,897.03	--	1,897.03
<b>Subtotal--FTE Positions</b>	<b>17,691.81</b>	<b>--</b>	<b>17,691.81</b>	<b>17,691.80</b>	<b>--</b>	<b>17,691.80</b>
<b>Subtotal--Regents</b>	<b>17,691.81</b>	<b>--</b>	<b>17,691.81</b>	<b>17,691.80</b>	<b>--</b>	<b>17,691.80</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



## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
State Library	26.00	--	26.00	26.00	--	26.00
<b>Total--FTE Positions</b>	<b>18,340.06</b>	<b>--</b>	<b>18,340.06</b>	<b>18,340.05</b>	<b>--</b>	<b>18,340.05</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>76.56</b>	<b>--</b>	<b>76.56</b>	<b>75.15</b>	<b>--</b>	<b>75.15</b>
<b>Total--Education</b>	<b>18,416.62</b>	<b>--</b>	<b>18,416.62</b>	<b>18,415.20</b>	<b>--</b>	<b>18,415.20</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	320.70	--	320.70	325.70	--	325.70
Non-FTE Unclassified Permanent Positions	120.00	--	120.00	117.00	--	117.00
Total--Department of Corrections	440.70	--	440.70	442.70	--	442.70
El Dorado Correctional Facility						
FTE Positions	463.00	--	463.00	446.00	--	446.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	466.00	--	466.00	449.00	--	449.00
Ellsworth Correctional Facility						
FTE Positions	219.00	--	219.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	222.00	--	222.00	222.00	--	222.00
Hutchinson Correctional Facility						
FTE Positions	512.00	--	512.00	512.00	--	512.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Hutchinson Correctional Facility	515.00	--	515.00	515.00	--	515.00
Lansing Correctional Facility						
FTE Positions	699.00	--	699.00	682.00	--	682.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	702.00	--	702.00	685.00	--	685.00
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
Norton Correctional Facility						
FTE Positions	263.00	--	263.00	232.00	--	232.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	3.00	--	3.00
Total--Norton Correctional Facility	267.00	--	267.00	235.00	--	235.00
Topeka Correctional Facility						
FTE Positions	246.00	--	246.00	246.00	--	246.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Topeka Correctional Facility	253.00	--	253.00	253.00	--	253.00
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>3,107.70</b>	<b>--</b>	<b>3,107.70</b>	<b>3,047.70</b>	<b>--</b>	<b>3,047.70</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>146.00</b>	<b>--</b>	<b>146.00</b>	<b>142.00</b>	<b>--</b>	<b>142.00</b>
<b>Subtotal--Corrections</b>	<b>3,253.70</b>	<b>--</b>	<b>3,253.70</b>	<b>3,189.70</b>	<b>--</b>	<b>3,189.70</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
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	77.00	--	77.00	3.00	--	3.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	--	--	--
Total--Atchison Juvenile Correctional Facility	83.00	--	83.00	3.00	--	3.00
Beloit Juvenile Correctional Facility						
FTE Positions	87.00	--	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Beloit Juvenile Correctional Facility	89.00	--	89.00	89.00	--	89.00
Kansas Juvenile Correctional Complex						
FTE Positions	269.50	--	269.50	269.50	--	269.50
Non-FTE Unclassified Permanent Positions	11.00	--	11.00	11.00	--	11.00
Total--Kansas Juvenile Correctional Complex	280.50	--	280.50	280.50	--	280.50
Larned Juvenile Correctional Facility						
FTE Positions	152.00	--	152.00	157.00	--	157.00
Non-FTE Unclassified Permanent Positions	10.00	--	10.00	10.00	--	10.00
Total--Larned Juvenile Correctional Facility	162.00	--	162.00	167.00	--	167.00
<b>Subtotal--FTE Positions</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>	<b>558.50</b>	<b>--</b>	<b>558.50</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>47.00</b>	<b>--</b>	<b>47.00</b>	<b>41.00</b>	<b>--</b>	<b>41.00</b>
<b>Subtotal--Juvenile Justice</b>	<b>674.50</b>	<b>--</b>	<b>674.50</b>	<b>599.50</b>	<b>--</b>	<b>599.50</b>
Adjutant General						
FTE Positions	219.00	--	219.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	225.13	--	225.13	225.13	--	225.13
Total--Adjutant General	444.13	--	444.13	444.13	--	444.13
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	53.00	--	53.00	53.00	--	53.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	3.00	--	3.00
Total--State Fire Marshal	57.00	--	57.00	56.00	--	56.00
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	221.00	--	221.00
Non-FTE Unclassified Permanent Positions	125.50	--	125.50	125.50	--	125.50
Total--Kansas Bureau of Investigation	345.50	--	345.50	346.50	--	346.50
Kansas Parole Board	3.00	--	3.00	3.00	--	3.00
Comm. on Peace Officers Stand. & Training	7.00	--	7.00	7.00	--	7.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Kansas Sentencing Commission						
FTE Positions	10.00	--	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Kansas Sentencing Commission	14.00	--	14.00	14.00	--	14.00
<b>Total--FTE Positions</b>	<b>5,120.20</b>	<b>--</b>	<b>5,120.20</b>	<b>4,992.20</b>	<b>--</b>	<b>4,992.20</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>589.63</b>	<b>--</b>	<b>589.63</b>	<b>578.63</b>	<b>--</b>	<b>578.63</b>
<b>Total--Public Safety</b>	<b>5,709.83</b>	<b>--</b>	<b>5,709.83</b>	<b>5,570.83</b>	<b>--</b>	<b>5,570.83</b>
<b>Agriculture &amp; Natural Resources</b>						
Department of Agriculture						
FTE Positions	344.50	--	344.50	344.50	--	344.50
Non-FTE Unclassified Permanent Positions	37.49	--	37.49	37.49	--	37.49
Total--Department of Agriculture	381.99	--	381.99	381.99	--	381.99
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	475.85	--	475.85	473.85	--	473.85
Non-FTE Unclassified Permanent Positions	75.50	--	75.50	75.50	--	75.50
Total--Health & Environment--Environment	551.35	--	551.35	549.35	--	549.35
Kansas State Fair						
FTE Positions	24.00	--	24.00	24.00	--	24.00
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	416.50	--	416.50	416.50	--	416.50
Non-FTE Unclassified Permanent Positions	29.00	--	29.00	29.00	--	29.00
Total--Department of Wildlife & Parks	445.50	--	445.50	445.50	--	445.50
<b>Total--FTE Positions</b>	<b>1,331.35</b>	<b>--</b>	<b>1,331.35</b>	<b>1,329.35</b>	<b>--</b>	<b>1,329.35</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>152.99</b>	<b>--</b>	<b>152.99</b>	<b>152.99</b>	<b>--</b>	<b>152.99</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,484.34</b>	<b>--</b>	<b>1,484.34</b>	<b>1,482.34</b>	<b>--</b>	<b>1,482.34</b>
<b>Transportation</b>						
Kansas Department of Transportation						
FTE Positions	3,113.50	--	3,113.50	3,113.50	--	3,113.50
Non-FTE Unclassified Permanent Positions	47.00	--	47.00	47.00	--	47.00
Total--Kansas Department of Transportation	3,160.50	--	3,160.50	3,160.50	--	3,160.50
<b>Total--FTE Positions</b>	<b>41,808.64</b>	<b>--</b>	<b>41,808.64</b>	<b>41,617.16</b>	<b>13.50</b>	<b>41,630.66</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>1,423.55</b>	<b>--</b>	<b>1,423.55</b>	<b>1,391.14</b>	<b>1.00</b>	<b>1,392.14</b>
<b>Total Positions</b>	<b>43,232.19</b>	<b>--</b>	<b>43,232.19</b>	<b>43,008.30</b>	<b>14.50</b>	<b>43,022.80</b>