



STATE OF KANSAS

Comparison

Report

The Governor's Budget Report
with Legislative Authorizations

FISCAL YEAR 2011

A handwritten signature in black ink, reading "Mark Parkinson".

MARK PARKINSON, GOVERNOR

Comparison **Report**

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

FY 2011

**Mark Parkinson, Governor
State of Kansas**

Readers of *The FY 2011 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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Budget Summary

Overview

The *Comparison Report* details the revised FY 2010 budget and the FY 2011 budget approved by the 2010 Legislature. The format of the report compares the budget recommended by Governor Parkinson 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 2010 and FY 2011.

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

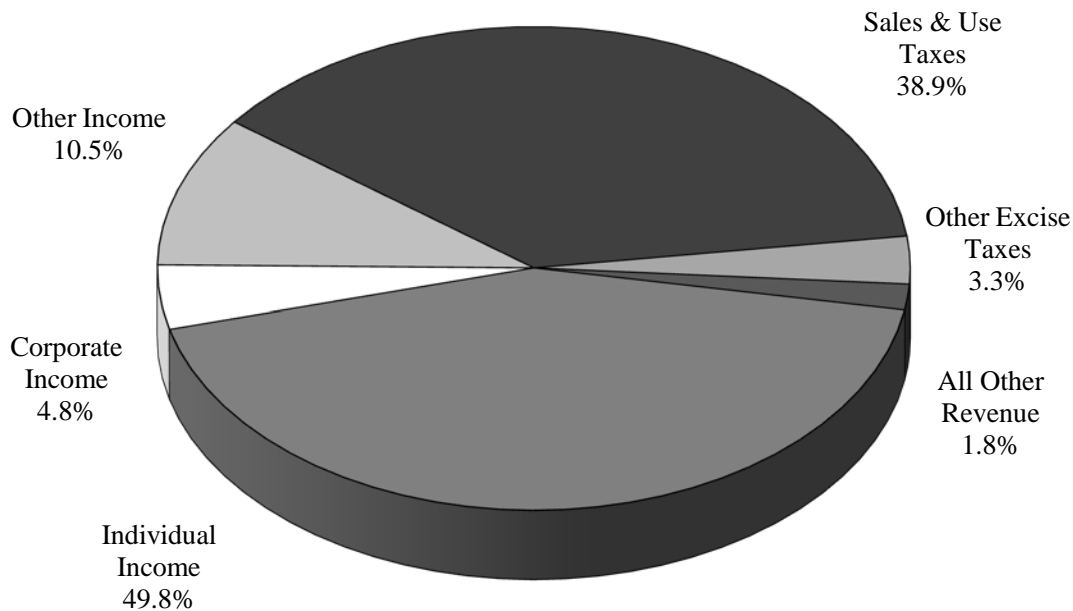
FY 2010. The Legislature increased spending by \$1.1 million from the State General Fund to the Governor's FY 2010 revised budget recommendation. Most of the additional funding went to the Legislative Coordinating Council as a reserve account to ensure sufficient funding was in place for the 2010 Legislative Session and for the Regents Institutions to avoid reducing their

State General Fund appropriations relative to the 2006 level to keep the state's maintenance of effort in place for the Recovery Act State Fiscal Stabilization Fund grant.

Budget Totals		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2010:		
SGF	\$ 5,406,934,232	\$ 5,408,055,522
All Funds	14,395,822,225	14,404,297,381
FY 2011:		
SGF	\$ 5,832,070,128	\$ 5,626,603,361
All Funds	13,726,617,644	13,714,057,569

FY 2011. The Governor's FY 2011 budget was built using the Consensus Revenue Estimate of November 2009. The revenue estimate was revised downward in April 2010 to reflect slower economic growth, and then adjusted again in June 2009 to account for enacted legislation which included an increase in the state sales tax rate. In response to lower expected revenues, the Governor announced a budget reduction

Receipts



Fiscal Year 2011

FY 2011 Approved Expenditures from the State General Fund

(Dollars in Millions)

	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants & Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	228.4	--	10.6	11.6	250.5
Human Services	245.7	8.7	953.9	0.1	1,208.4
Education	610.9	3,107.6	26.3	8.9	3,753.7
Public Safety	285.4	46.9	33.5	5.0	370.9
Ag & Natural Resources	25.6	--	--	1.3	26.9
Transportation	8.6	--	--	7.6	16.2
Total	\$1,404.6	\$3,163.2	\$1,024.4	\$34.4	\$5,626.6

Totals may not add because of rounding.

plan in March 2010, and budget amendments in April, to which the Legislature responded.

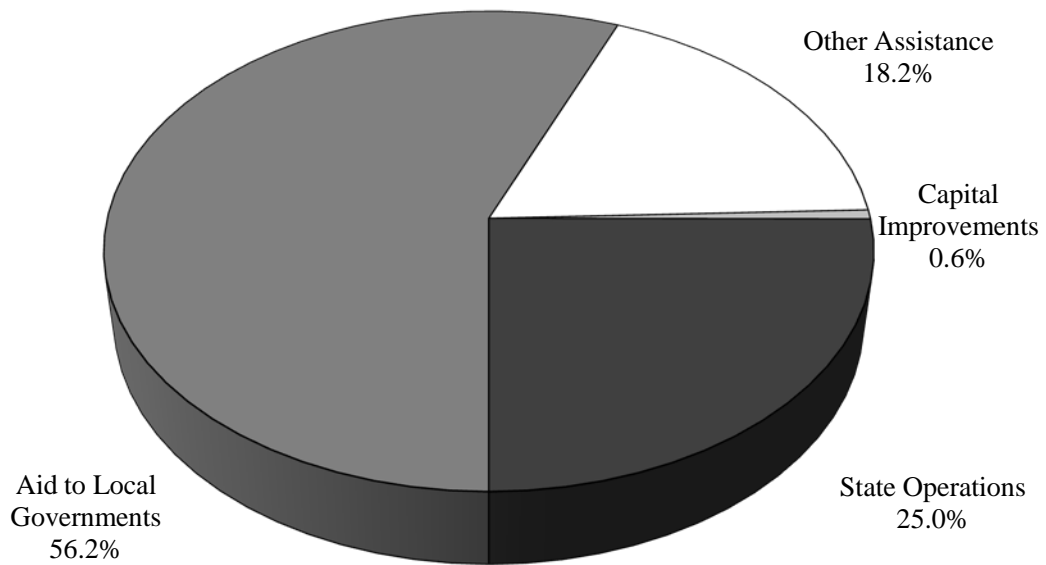
Other than the supplemental language related to FY 2010, no budget was enacted during the regular legislative session. During the omnibus session, the Legislature reduced the Governor's proposed FY 2011 expenditures by \$216.9 million. Much of that reduction was to account for an anticipated extension of higher federal match rates on Medicaid.

FY 2012 Outlook. The table on page 4 provides an outlook for FY 2012, if current policies would be carried forward. For FY 2012, tax revenue is presumed to grow by 6.0 percent.

The table assumes flat funding for school finance, and estimates human service caseload costs to increase by \$50.0 million. Where budgets were reduced in FY 2009, FY 2010 and FY 2011 for available federal Recovery Act monies, State General Fund levels are restored in FY 2012 when those monies will presumably not be available.

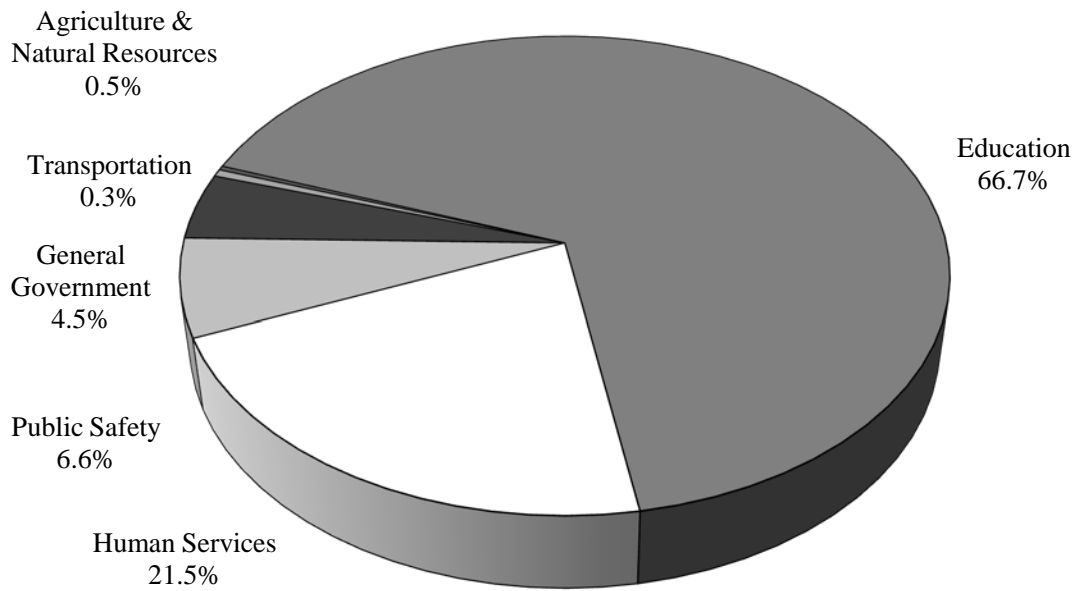
With these assumptions, the projected ending balance would be \$8.2 million. If actual FY 2011 and FY 2012 receipts are greater than estimated, the expected FY 2012 ending balance will be greater as well. However, even with an improving economic climate, the state clearly faces another challenging budget cycle.

Expenditures by Category



Fiscal Year 2011

Expenditures by Function



Fiscal Year 2011

Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2009</u> Actual	<u>FY 2010</u> Approved	<u>FY 2011</u> Approved	<u>FY 2012</u> Projected
Beginning Balance	\$ 526.6	\$ 49.7	\$ (67.4)	\$ 73.3
Revenues				
Revenue from Taxes	5,408.3	5,087.8	5,554.2	5,887.5
Interest	64.2	23.0	25.0	27.0
Agency Earnings	80.9	52.5	56.3	60.0
Transfers:				
Special County/City Highway Fund	(6.7)	--	--	--
School Capital Improvement Aid	(75.6)	(87.6)	(91.7)	(96.7)
State Water Plan Fund	(2.0)	--	(1.3)	--
Regents Faculty of Distinction	(2.0)	(4.4)	(3.0)	(3.0)
Regents Research Corp. Debt Service	(9.7)	(4.9)	(6.2)	(6.2)
Expanded Gaming Revenues	5.5	29.7	33.0	40.0
Bioscience Initiative	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(3.5)	(3.6)	(3.5)	(3.6)
Highway Patrol	31.4	36.0	36.0	37.0
Highway Fund	--	143.3	149.3	--
All Other Transfers	<u>131.6</u>	<u>54.3</u>	<u>54.2</u>	<u>100.0</u>
Total Available	\$ 6,114.0	\$ 5,340.7	\$ 5,699.9	\$ 6,080.2
Expenditures				
Aid to K-12 Schools	3,135.9	2,828.9	2,962.4	2,962.4
Higher Education	799.8	747.1	755.5	747.1
Human Service Caseloads	796.8	664.4	713.0	763.0
Undermarket Salary Adjustments	--	--	8.5	8.5
Replace ARRA Monies	--	--	--	403.9
All Other Expenditures	<u>1,331.8</u>	<u>1,167.6</u>	<u>1,187.2</u>	<u>1,187.2</u>
Total Expenditures	\$ 6,064.3	\$ 5,408.1	\$ 5,626.6	\$ 6,072.1
Ending Balance	\$ 49.7	(\$67.4)	\$ 73.3	\$ 8.2
<i>As Percentage of Expenditures</i>	0.8%	(1.2%)	1.3%	0.1%

Totals may not add because of rounding.

Revenues for FY 2010 and FY 2011 reflect CRE of April 16, 2010 with adjustments for enacted legislation.

Revenues for FY 2012 reflect a 6.0% rate of growth for taxes.

FY 2011 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants & Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	557.3	61.0	177.8	11.9	808.0
Human Services	672.3	52.6	4,217.0	8.8	4,950.6
Education	1,908.8	3,791.4	198.5	72.9	5,971.6
Public Safety	442.5	145.7	73.2	78.8	740.3
Ag & Natural Resources	157.8	10.8	7.1	7.8	183.4
Transportation	296.0	166.2	13.6	584.4	1,060.2
Total	\$4,034.6	\$4,227.7	\$4,687.2	\$764.5	\$13,714.1

Totals may not add because of rounding.

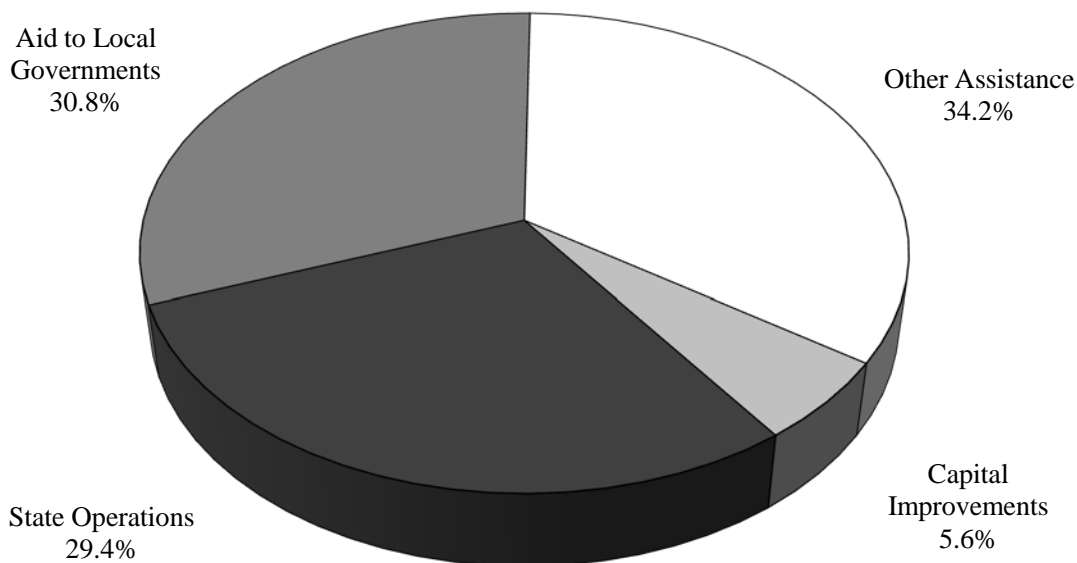
All Funding Sources

The revised FY 2010 budget and new FY 2011 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 again cut substantially in FY 2010 and FY 2011, 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. These funds will largely not be available, however, in FY 2012 and the state will have to incorporate these items back in the state budget or make additional cuts.

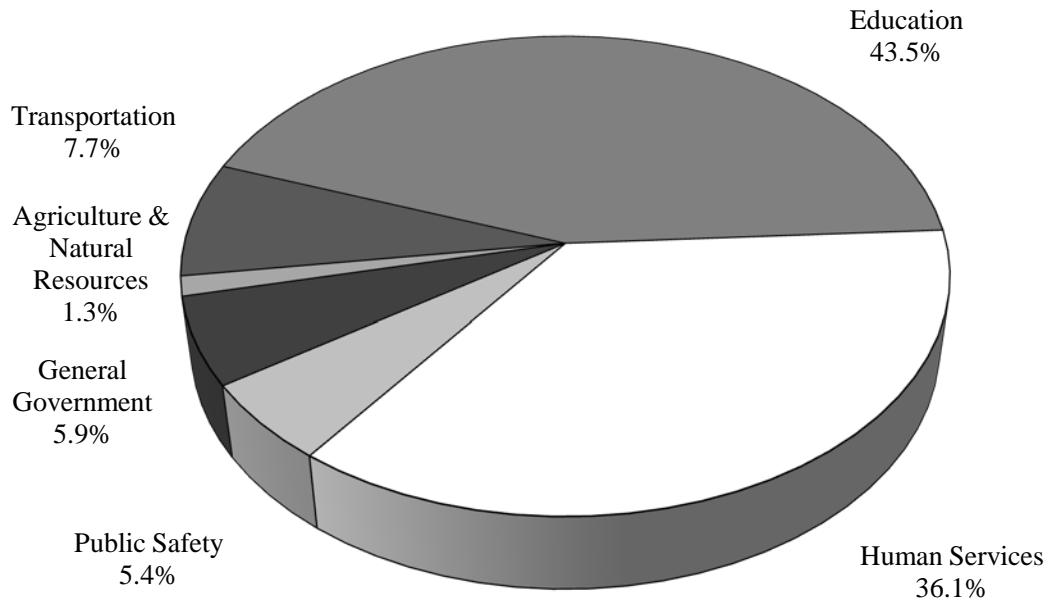
The pie charts on the bottom of this page and the top of page 6 show how the approved budget from all funding sources is divided among the six functions of government and the major categories of expenditure.

Expenditures by Category



Fiscal Year 2011

Expenditures by Function



Fiscal Year 2011

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 2011 is the ninth consecutive year the Legislature has chosen to suspend the ending balance requirement.

Downward revisions in the spring to the FY 2010 revenue estimate result in a projected negative balance for the State General Fund. Rather than make further reductions to FY 2010, \$140 million of budgeted expenditures in the Department of Education will be carried over to FY 2011, depending on June revenue collections and agency expenditures. Because this carry-over was anticipated within the budget adopted by the Legislature for FY 2011, no further action is required, if revenues meet the estimates.

While Governor Parkinson’s proposed budget for FY 2011 provided for a zero balance; the final budget approved by the Legislature ended up at \$9.8 million. A combination of adjustments to both revenues and expenditures account for the difference. The Legislature enacted a variety of revenue measures, and reduced expenditures.

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. A single certificate was issued for FY 2010 in the amount of \$700.0 million. This was the eleventh year in a row that a certificate was issued within a fiscal year to maintain positive cashflow of the State General Fund. Another certificate

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
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	5,587.4	6,064.4	49.7	0.8
2010	5,227.0	5,408.1	(130.1)	(2.4)
2011	5,767.2	5,626.6	9.8	0.2

Approved Budget

The table on this page depicts State General Fund receipts, expenditures, and year-end balances from FY 1997 through FY 2011. The table shows significant variance in the ending balances from year to year. The low beginning balances in FY 2002 and FY 2009 reflect 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 budget. The Consensus Group met on April 16, 2010, to revise the FY 2010 and FY 2011 estimates, which were subsequently adjusted for legislative changes. This 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 adjustments to produce a new total revenue estimate.

Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2010 and FY 2011. While the recession in Kansas appears to have either ended or may be in its final stages, the revised estimates reflect that it will take longer than previously estimated before Kansas fully recovers from the effects of the recession that has

significantly affected the state, national, and global economies over the last two years. A great deal of uncertainty on the state's economy remains, as a number of economic indicators are estimated to show only modest improvements over the next few years.

Estimates of Kansas Gross State Product used in November of 2.6 percent for 2010 and 3.0 percent for 2011 have now been increased to 3.25 percent and 4.5 percent, respectively. The Consensus estimates were based on the continued leveling off of the state's economy in FY 2010 and the return of only moderate growth in FY 2011.

Kansas Personal Income. Kansas Personal Income (KPI) in 2009 decreased by 1.75 percent over the 2008 level, which was the first annual reduction since before World War II. KPI is currently expected to increase by 1.3 percent in 2010 and 3.5 percent in FY 2011. The new 2010 and 2011 estimates have improved from the KPI forecasts used in November (positive 0.7 and 2.7 percent, respectively). Current estimates are that overall US Personal Income (USPI) growth will fare moderately better than KPI, with nominal USPI estimates of 1.85 percent in 2010 and 4.75 percent in 2011.

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels for Kansas have begun to level off after experiencing

Key Economic Indicators			
	2009	2010	2011
Consumer Price Index for All Urban Consumers	(0.40) %	1.80 %	2.00 %
Real U.S. Gross Domestic Product	(2.42)	2.75	3.35
Nominal U.S. Gross Domestic Product	(1.27)	3.60	4.25
Nominal U.S. Personal Income	(1.70)	1.85	4.75
Corporate Profits before Taxes	(2.40)	9.00	5.00
Nominal Kansas Gross State Product	(0.15)	3.25	4.50
Nominal Kansas Personal Income:			
Dollars in Millions	\$106,875	\$108,264	\$112,054
<i>Percentage Change</i>	(1.75) %	1.30 %	3.50 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$97,325	\$98,320	\$101,515
<i>Percentage Change</i>	0.70 %	1.10 %	3.25 %
Interest Rate for State General Fund (based on fiscal year)	2.20	1.28	0.97
Kansas Unemployment Rate	6.70	6.80	6.70

steep declines since July 2008. While the economy may be showing signs of improvement, the unemployment rate is not expected to fall substantially over the next two years. Current estimates by the Department are that the overall Kansas unemployment rate, which was 6.7 percent in CY 2009, is expected to increase to 6.8 percent in CY 2010 before moving down to 6.7 percent in CY 2011. These newly revised estimates suggest that as the economy adds jobs in the economic recovery, additional workers will also be entering or reentering the labor force in search of jobs, which will limit the extent to which the unemployment rate may drop.

Agriculture. The current supply of wheat and corn stocks in Kansas and the nation are significantly higher than a year ago, which will continue to put downward pressure on the price of these commodities in the short term. The All Farm Products Index of Prices received by Kansas farmers was 124 in March, up from 116 a year earlier. The prospective plantings report indicated that farmers expected to plant 20.1 million acres of the four major grain crops in 2010, up 2.0 percent from 2009. If realized, the amount of acres planted with corn would be the largest since 1936, while the amount of acres planted with wheat would be the lowest since 1957. Average livestock prices in mid-March were above prices from a year earlier.

Oil & Gas. The final estimated average price per taxable barrel of Kansas crude is now \$60 (down from the \$70 estimate used in November) and reflects the stabilization of world prices at a lower level than estimated in November. The estimated average price of \$65 per barrel for FY 2011 (down from \$75 in November) takes into account current oil futures price expectations and continued weak demand relative to the economic slowdown. As always, significant political tensions in the Middle East and elsewhere provide a great deal of uncertainty about forecasting the price of this commodity. Gross oil production in Kansas has steadily increased every year since FY 2005. However, the current forecast of 39.0 million barrels for FY 2010 is slightly below the production levels of FY 2009. Approximately half of all Kansas oil produced is not subject to severance taxation because of various exemptions in state law.

The price of natural gas is expected to average \$3.50 per mcf for FY 2010 before increasing to \$4.30 per mcf for FY 2011, based on an industry source's analysis of futures markets. The new price estimates

are below the \$3.75 and \$5.25 estimates used in the fall. Factors considered in revising the price forecasts included the relationship between crude oil and gas prices, the current relatively high storage levels for gas, limited industrial demand, and the impact of enhanced production from shale formations elsewhere in the United States. Kansas natural gas production in FY 2009 of 376.0 million cubic feet represented a significant decrease from the modern era peak of 730.0 million cubic feet in FY 1996 (largely as a result of depleting reserves in the Hugoton Field). Production has nevertheless stabilized somewhat in recent years and is expected to be 355.0 million cubic feet for FY 2010 before decreasing to 345.0 million cubic feet in FY 2011. Approximately 11.0 percent of gas produced is expected to be exempt from severance taxation in FY 2010, while this percentage is expected to drop to 9.0 percent in FY 2011.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) decreased by 0.4 percent in 2009, which is off slightly from the November forecast that expected the index to decrease by 0.5 percent. The current forecasts for 2010 and 2011 of 1.8 percent and 2.0 percent, respectively, indicate that inflation will likely continue to be held in check by aggressive Federal Reserve monetary policy.

Interest Rates. The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and agency securities; highly rated commercial paper and corporate bonds; as well as repurchase agreements and certificates of deposit in Kansas banks. Low idle fund balances compared to previous years require PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. In FY 2009, the state earned 2.20 percent on its SGF portfolio (compared with a 4.26 percent rate in FY 2008). The average rate of return forecasted for FY 2010 is now 1.28 percent (up slightly from the 1.05 percent estimate used in November). For FY 2011, the forecasted rate is 0.97 percent (down from the 1.22 percent rate assumed in November), but greater than expected cash balances are projected to bring in slightly more earnings to the State General Fund.

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 2010. The revised FY 2010 estimate of State General Fund receipts is \$5.291 billion, which is a \$9.7 million decrease from the previous estimate made in November 2009. The revised estimate is \$296.4 million, or 5.3 percent, below actual FY 2009 receipts. This decrease from FY 2009 receipts can largely be attributed to declining tax revenues that have been partially offset by an increase in net transfers to the State General Fund.

The Legislative adjusted estimate of total taxes was decreased by \$104.6 million, while the estimate of other revenue was increased by \$94.9 million. Individual income tax, severance tax, and retail sales accounted for \$88.2 million of the decrease. Total taxes, which had grown by 1.9 percent in FY 2008 and declined by 8.4 percent in FY 2009, are now projected to decline by 5.9 percent in FY 2010. The estimate for net transfers to the State General Fund was increased by \$94.0 million. Much of this additional income was generated by an additional \$118.0 million transfer from the State Highway Fund to the State General Fund, which was partial offset by the reduction of \$25.0 million from the estimated transfer from the Expanded Lottery Act Revenues Fund to the State General Fund. The estimate for interest earnings to the State General Fund was increased by \$3.0 million, while the forecast for agency earnings was decreased by \$2.1 million for FY 2010.

The FY 2010 estimates include adjustments that are anticipated to occur as a result of enacted legislation. House Substitute for SB 572, the omnibus appropriations bill, increased net transfers by \$36.7 million. The increase can largely be attributable to an additional \$38.0 million increase in the State Highway Fund transfer to the State General Fund, including \$10.0 million of which will be additional federal funds received as a result of enactment of a primary safety belt law in HB 2130.

FY 2011. Receipts for FY 2011 are now estimated to be \$5.767 billion, an increase of \$476.2 million, or 9.0 percent, when compared to the newly revised FY 2010 figure. The estimate for the sales and use tax was increased by \$282.3 million as compared to the November estimate. The corporate income tax was

increased by \$10.0 million. The corporation income tax receipts estimate was adjusted for the expectation of continued positive growth in corporate profits before taxes. This estimate, which was expected in November, to increase by 9.0 percent in 2011, is now expected to increase by only 5.0 percent. However, a significant reduction in the amount of refunds are now expected which will allow an additional \$10.0 million in corporate income tax receipts to be collected than estimated in November.

On the positive side, the franchise tax was increased by \$2.0 million and the tobacco products tax was increased by \$400,000. No other tax source estimates were increased by the April revised estimate or as a result of enacted legislation.

The estimate for individual income tax receipts was reduced by \$32.8 million. Income tax receipts for financial institutions were reduced by a total of \$4.2 million. Other significant reductions to tax sources include the severance tax (\$20.4 million), the cigarette tax (\$5.0 million), and the liquor enforcement tax (\$1.0 million).

The estimate for net transfers to the State General Fund was increased by \$355.4 million. The gain from transfers in this year arose from the State General Fund receiving transfers of \$149.3 million from the State Highway Fund, \$33.0 million from the Expanded Lottery Act Revenues Fund, and \$9.7 million from the Health Benefits Administration Fund of the Health Policy Authority. Transfers out of the State General Fund were also altered with the “slider” payment of \$44.0 million suspended, the repayment of \$30.9 million to the Highway Fund also suspended, and capping the transfer to the Bioscience Authority, saving \$35.0 million.

The FY 2011 estimates were also adjusted as a result of enacted legislation. Senate Substitute for HB 2360 raises the state sales and compensating use tax rates on July 1, 2010 from 5.3 percent to 6.3 percent. This bill also expands the food sales tax rebate program, which is administered through the income tax as a credit. These changes are estimated to increase revenues to the State General Fund by a net total of \$303.6 million in FY 2011, including \$277.6 million to sales tax receipts, \$41.1 million to use tax receipts, and a reduction to individual income tax receipts of \$15.0 million.

SB 430 contained several tax provisions, including various changes to 2009 legislation designed to provide a “haircut” for selected income tax credits; amendments to a number of different tax statutes relative to the definition of the term “willfully;” and the imposition of a small fee for certain taxpayers entering into installment payment plans. The Department of Revenue is expected to use the new fee revenue to hire additional personnel to enhance delinquent tax collections. The combined provisions of the bill increase SGF receipts by an estimated \$588,000. Relative to specific tax sources, the individual income tax estimate is increased by \$775,000; the sales tax estimate is increased by \$2,043,000; and the financial institutions income tax estimate is decreased by \$2,230,000.

House Substitute for SB 572, the omnibus appropriations bill, increases SGF receipts by a total of \$368.2 million. Of this amount, an \$8.0 million (\$6.4 million individual income tax and \$1.6 million sales tax) increase is attributable to a tax amnesty program that will run from September 1 to October 15; and \$360.2 million is attributable to numerous changes in transfers detailed later in this section. Notable transfer adjustments include a new transfer of \$149.3 million from the State Highway Fund; elimination of a \$44.0 million “slider” payment to local governments; a reduction of \$35.0 million in a transfer to the Biosciences Initiatives Fund; elimination of a \$10.1 million transfer to the Special City and County Highway Fund; and inclusion of \$33.0 million in additional transfers from the Expanded Lottery Act Revenues Fund.

Senate Substitute for HB 2226, which increased traffic fines, but reduced the amount distributed to the State General Fund, will reduce agency earnings to the State General Fund by \$220,000. Senate Substitute for HB 2356, which diverts certain child care facility registration fees away from the State General Fund to a new fee fund, will reduce agency earnings by \$160,000. SB 452, which provides for an acceleration of certain liquor license fees, will increase agency earnings by \$500,000.

Two additional pieces of legislation are expected to have an impact on FY 2011 receipts, but the amount cannot be quantified. Any civil penalties levied under the Kansas Civil Protection Act for violations of the new Musical Performance Advertising Act (House

Substitute for SB 269) will slightly increase agency earnings. Certain new fees associated with the Naturopathic Doctor Licensure Act (House Substitute for SB 83) will also slightly increase agency earnings, as 20.0 percent of such fees are earmarked for deposit in the State General Fund.

FY 2012 & Beyond. Although no official estimate has yet been made for years beyond FY 2011, there are a number of provisions in statute that will reduce State General Fund receipts in future years. Legislation enacted in 2006 that decoupled the Kansas estate tax from the federal law beginning in 2007 and eliminated the Kansas tax altogether in 2010 will reduce receipts relative to the prior law by an estimated \$52.0 million in FY 2012. Legislation enacted in 2007 that phases out the franchise tax will reduce receipts relative to the prior law by an estimated \$48.0 million in FY 2012.

Receipts attributable to the tax amnesty provisions in the omnibus bill (expected to produce \$8.0 million in FY 2011 receipts) will not be repeated in FY 2012 or any subsequent year.

The state sales and use tax rates will be decreased from 6.3 to 5.7 percent on July 1, 2013 and the share of receipts to the State Highway Fund will increase. It is estimated that this will reduce SGF receipts in FY 2014 by \$351.7 million relative to FY 2013.

Transfers

The Legislature continued the pattern of making 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 table found on page 15 for FY 2010 and on page 16 for FY 2011. Specific to FY 2010, capturing savings in special revenue funds from instituting another temporary suspension of payments to the Death and Disability Fund managed by KPERS generated a transfer of \$853,458. This transfer was recommended by the Governor, but adjusted downward slightly so that the Regents institutions did not transfer their special revenue savings to the State General Fund.

An additional \$38.0 million was transferred from the Highway Fund, \$10.0 million of which comes from legislation enacted by the 2010 Legislature to impose a primary seat belt law. As the Department of Transportation scaled back its projects, savings from the reductions freed up \$28.0 million, also transferred to the State General Fund.

The annual transfer from the Lottery was reduced by \$8.5 million for FY 2010 to reflect reduced lottery ticket sales as well as a change in timing of transfers to the State General Fund. The privilege fee from the casino developer from south central Kansas was removed from the revenue estimate in FY 2010 in recognition of the delays in approving a developer for that region.

For FY 2011, the Legislature assumes the south central casino developer will sign a contract with the state and pay the \$25.0 million privilege fee, which will then be transferred to the State General Fund. Another \$44.3 million was budgeted to come from the State Highway Fund from reduced project lettings, and \$9.7 million was taken from the State's Health Insurance Benefits Fund. The Legislature imposed another quarter moratorium on the KPERS Death and Disability Fund, which is estimated to bring in \$1.9 million from special revenue funds to the State General Fund.

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 2010, a total of \$140.5 million was approved to be transferred out of the State General Fund. For FY 2011, \$145.2 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. For the National Guard Museum, \$459,357 was approved in FY 2010.

The Legislature agreed with the Governor that the Bioscience Authority should be capped at a maximum transfer of \$35.0 million in both FY 2010 and FY 2011. Transfers out to local governments for the Local Ad Valorem Tax Reduction Fund, the "slider" payment to ease property tax revenue reductions were again eliminated in the budget for FY 2011. The demand transfer for Capital Outlay State Aid for school districts was also suspended again for FY 2011; it had previously been suspended 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 2010 and FY 2011. Starting with the Governor's original recommendations, which were based on the consensus revenue estimates of November 2009, the tables show the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April 2010 consensus revenue meeting, the modifications made by the Legislature, and the final approved transfers. The next table in this section summarizes all actual revenue to the State General Fund in FY 2009, as well as the agreed upon FY 2010 and FY 2011 estimates, including transfers, the various tax sources, interest, and agency earnings. For reference, a table of prior year revenues from FY 2004 through FY 2009 is also provided, with key receipt sources identified.

FY 2010 Transfers In and Out of the State General Fund

		FY 2010 Gov. Rec.	Governor's Amendments	Adjustments to Consensus	Legislative Changes	FY 2010 Approved
Transfers In:						
State Agencies	KPERS Death & Disability Moratorium	3,008,403	1,973,855	--	(1,120,397)	3,861,861
State Agencies	2009 HB 2373 Transfers	1,843,439	--	--	--	1,843,439
KEY Fund	Transfer Balance	14,291,630	--	--	--	14,291,630
Econ. Dev't. Init. Fund	Transfer Balance	5,800,000	--	--	--	5,800,000
Department of Administration	Cancelled Warrants	1,956,071	--	--	--	1,956,071
Ks. Housing Res. Corp.	Housing Trust Fund	2,000,000	--	--	--	2,000,000
KPERS	Bond Payment for 13th Check	3,214,134	--	--	--	3,214,134
Kansas Lottery	Gaming Revenues Fund	28,090,154	--	(8,500,000)	--	19,590,154
	Special Veterans Benefit Game	1,600,000	--	--	--	1,600,000
	Exp. Lottery Act Rev. Fund Receipts	54,703,568	--	(25,000,000)	--	29,703,568
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,764,562	--	(387,671)	--	2,376,891
Department of Revenue	Ks Qual Biodiesel Fuel Producer Incent Fu	195,395	--	--	--	195,395
Home Inspectors Reg. Board	Repayment of Loan	7,000	--	--	--	7,000
Securities Commissioner	Transfer Balance	10,099,799	--	--	--	10,099,799
	Investor Education Fund	5,000,000	--	--	--	5,000,000
Osawatomie State Hospital	General Fees Fund	323,928	--	--	--	323,928
Board of Regents	Bond Payment	--	--	--	--	--
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
Adjutant General	Adj. Gen. Hazardous Mitigation Expense	180,000	--	--	--	180,000
Animal Health	Livestock & Pseudorabies Indemnity Fund	17,275	--	--	--	17,275
	Legal Services Fund	31,244	--	--	--	31,244
	Conversion of Materials & Equip. Fund	15,420	--	--	--	15,420
State Fair	Speical Cash Fund	200,000	--	--	--	200,000
	Return Unused Emergency Monies	186,283	--	--	--	186,283
Department of Transportation	Hwy. Fund Transfer for Highway Patrol	36,035,395	--	--	--	36,035,395
	Highway Fund	105,287,150	38,000,000	--	--	143,287,150
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Water Office	Water Marketing Fund	--	--	--	--	--
	Water Supply Storage Assurance	--	--	8,632	--	8,632
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(86,700,000)	--	(900,000)	--	(87,600,000)
Water Plan Agencies	State Water Plan Fund	--	--	--	--	--
Board of Regents	Regents Faculty of Distinction Program	(2,882,367)	--	(1,563,362)	--	(4,445,729)
	Regents Research Corporation Bonds	(2,457,907)	--	(2,485,787)	--	(4,943,694)
Attorney General	Tort Claims	(1,828,792)	--	(118,556)	--	(1,947,348)
Department of Administration	Federal Cash Management Fund	(500,000)	--	470,900	--	(29,100)
	Emergency Fund (State Fair)	(107,590)	--	--	--	(107,590)
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	--	--	(35,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	--	--	--	--	--
KPERS	Non-Retirement Administration	(120,000)	--	(120,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,318,246)	--	36,641	--	(3,281,605)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(325,662)	--	2,510	--	(323,152)
	Cessna Incentive	--	--	--	--	--
	Tax Increment Finance Replacement Fund	(1,100,000)	--	(94,477)	--	(1,194,477)
	Learning Quest Matching Funds	(265,000)	--	(7,553)	--	(272,553)
Racing & Gaming	Tribal Gaming Program Loan Repayment	(450,000)	--	--	--	(450,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
Adjutant General	National Guard Museum Assistance Fund	--	--	--	(459,357)	(459,357)
Technical Professions	Prior Year Correction	(190)	--	--	--	(190)
Total Transfers		\$ 143,155,096	\$ 39,973,855	\$ (38,658,723)	\$ (1,579,754)	\$ 142,890,474
Interest		(11,228,097)	--	(3,931,374)	--	(15,159,471)
Net Transfers		\$ 131,926,999	\$ 39,973,855	\$ (42,590,097)	\$ (1,579,754)	\$ 127,731,003

FY 2011 Transfers In and Out of the State General Fund

		FY 2011	Governor's	Adjustments	Legislative	FY 2011
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
Transfers In:						
State Agencies	KPERS Death & Disability Moratorium	--	--	--	1,916,286	1,916,286
Department of Administration	Cancelled Warrants	1,945,230	--	--	--	1,945,230
Office of Admin. Hearings	Transfer Balance	150,000	--	--	--	150,000
Econ. Dev't. Init. Fund	Transfer Balance	3,018,605	--	--	725,000	3,743,605
Insurance Department	Insurance Regulation Fund	5,000,000	--	--	--	5,000,000
Kansas Corporation Comm.	Transfer Balances	1,500,000	--	--	--	1,500,000
KPERS	Bond Payment for 13th Check	3,537,100	--	--	--	3,537,100
Kansas Lottery	Gaming Revenues Fund	20,400,000	--	--	--	20,400,000
	Special Veterans Benefit Game	1,600,000	--	--	--	1,600,000
	Exp. Lottery Act Rev. Fund Receipts	8,045,105	--	--	25,000,000	33,045,105
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,640,000	--	--	--	2,640,000
Department of Revenue	Emergency Fund-Return Unused Money	1,000,000	--	--	--	1,000,000
Securities Commissioner	Transfer Balance	10,277,436	--	--	--	10,277,436
	Investor Education Fund	1,250,000	--	--	--	1,250,000
Health Policy Authority	Health Benefits Administration Fund	--	--	--	9,675,000	9,675,000
Department of Labor	Workers Compensation Fund	800,000	--	--	--	800,000
Department of Education	State Safety/School Bus Safety Fund	3,198,295	--	--	--	3,198,295
Department of Corrections	Correctional Industries Fund	500,000	--	--	--	500,000
Ks Comm on Peace Officers	Transfer Balance	200,000	--	--	--	200,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	36,000,000	--	--	--	36,000,000
	Highway Fund	105,000,000	--	--	44,300,000	149,300,000
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Water Office	Water Supply Storage Assurance	44,088	--	--	--	44,088
Transfers Out:						
Department of Transportation	Special County/City Highway Fund	--	--	--	--	--
	Loan Repayment from 2003 Session	--	--	--	--	--
Department of Education	School District Cap. Improvements Fund	(91,700,000)	--	--	--	(91,700,000)
Water Plan Agencies	State Water Plan Fund	(1,348,245)	--	--	--	(1,348,245)
State Fair	Capital Improvements	--	--	--	--	--
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(3,000,000)	--	--	--	(3,000,000)
	Regents Research Corporation Bonds	(6,240,000)	--	--	--	(6,240,000)
	Infrastructure Maintenance Fee Fund	--	--	--	--	--
Attorney General	Tort Claims	(1,337,212)	--	--	--	(1,337,212)
Department of Administration	Federal Cash Management Fund	(500,000)	--	--	--	(500,000)
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	--	--	(35,000,000)
KPERS	Non-Retirement Administration	(120,000)	--	--	--	(120,000)
Department of Revenue	Tax Amnesty Recovery Fund	--	--	--	(350,000)	(350,000)
Insurance Department	Repayment to Workers Comp. Fund	--	--	--	--	--
State Treasurer	Spirit Aerosystems Incentive	(3,219,000)	--	--	--	(3,219,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(327,000)	--	--	--	(327,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	--	--	--	(1,100,000)
	Learning Quest Matching Funds	(265,000)	--	--	--	(265,000)
	Property Tax Reimb. to Local Tax Subdiv.	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Dept. of Health & Environment	Repayment to Waste Tire Mgmt. Fund	--	--	--	--	--
	Repymt. to Ungd. Petrol. Trust Fund	--	--	--	--	--
Total Transfers		\$ 62,659,402	\$ --	\$ --	\$ 81,266,286	\$ 143,925,688
Interest		(11,872,419)	--	--	(358,879)	(12,231,298)
Net Transfers		\$ 50,786,983	\$ --	\$ --	\$ 80,907,407	\$ 131,694,390

**Consensus Revenue Estimate
As Adjusted for Legislation**

(Dollars in Thousands)

	FY 2009 Actual		FY 2010 Approved		FY 2011 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	\$ 29,257	0.8 %	\$ 24,000	(18.0) %	\$ 24,000	-- %
Income Taxes:						
Individual	\$ 2,682,000	(7.4) %	\$ 2,510,000	(6.4) %	\$ 2,577,175	2.7 %
Corporation	240,258	(44.4)	250,000	4.1	255,000	2.0
Financial Inst.	26,192	(21.0)	20,000	(23.6)	20,770	3.9
Total	\$ 2,948,450	(12.3) %	\$ 2,780,000	(5.7) %	\$ 2,852,945	2.6 %
Estate Tax	\$ 22,530	(49.1) %	\$ 9,000	(60.1) %	\$ 5,000	(44.4) %
Excise Taxes:						
Retail Sales	\$ 1,689,516	(1.3) %	\$ 1,640,000	(2.9) %	\$ 1,971,211	20.2 %
Compensating Use	235,026	(4.6)	205,000	(12.8)	271,068	32.2
Cigarette	107,216	(4.9)	99,000	(7.7)	95,000	(4.0)
Tobacco Prod.	5,728	3.2	6,300	10.0	6,600	4.8
Cereal Malt Beverage	2,089	(6.2)	2,100	0.5	2,100	--
Liquor Gallonage	18,215	3.6	18,200	(0.1)	18,800	3.3
Liquor Enforcement	53,794	7.6	56,500	5.0	58,000	2.7
Liquor Drink	9,141	2.7	9,100	(0.4)	9,300	2.2
Corporate Franchise	41,720	(10.6)	34,000	(18.5)	17,000	(50.0)
Severance	124,249	(16.1)	84,000	(32.4)	98,400	17.1
Gas	73,814	(19.3)	41,400	(43.9)	50,900	22.9
Oil	50,436	(11.0)	42,600	(15.5)	47,500	11.5
Total	\$ 2,286,693	(2.7) %	\$ 2,154,200	(5.8) %	\$ 2,547,479	18.3 %
Other Taxes:						
Insurance Prem.	\$ 119,590	1.7 %	\$ 118,800	(0.7) %	\$ 123,000	3.5 %
Miscellaneous	1,794	(65.7)	1,800	0.3	1,800	--
Total	\$ 121,384	(1.2) %	\$ 120,600	(0.6) %	\$ 124,800	3.5 %
Total Taxes	\$ 5,408,314	(8.4) %	\$ 5,087,800	(5.9) %	\$ 5,554,224	9.2 %
Other Revenues:						
Interest	\$ 64,199	(42.3) %	\$ 23,000	(64.2) %	\$ 25,000	8.7 %
Net Transfers	34,056	109.0	127,731	275.1	131,694	3.1
Agency Earnings	80,879	50.1	52,500	(35.1)	56,320	7.3
Total Other Revenue	\$ 179,134	183.7 %	\$ 203,231	13.5 %	\$ 213,014	4.8 %
Total Receipts	\$ 5,587,448	(1.9) %	\$ 5,291,031	(5.3) %	\$ 5,767,238	9.0 %

History of State General Fund Revenues

(Dollars in Thousands)

	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>
Tax Sources:						
Individual Income Tax	1,888,431	2,050,562	2,371,253	2,709,340	2,896,653	2,682,000
<i>% Change--Ind. Income Tax</i>	<i>7.9%</i>	<i>8.6%</i>	<i>15.6%</i>	<i>14.3%</i>	<i>6.9%</i>	<i>(7.4%)</i>
Corporate Income Tax	141,173	226,072	350,201	442,449	432,078	240,258
<i>% Change--Corp. Income Tax</i>	<i>34.2%</i>	<i>60.1%</i>	<i>54.9%</i>	<i>26.3%</i>	<i>(2.3%)</i>	<i>(44.4%)</i>
Sales Tax	1,612,067	1,647,663	1,736,048	1,766,768	1,711,398	1,689,516
Compensating Use Tax	214,503	244,755	269,250	284,981	246,277	235,026
<i>% Change--Sales/Use Tax</i>	<i>1.8%</i>	<i>3.6%</i>	<i>6.0%</i>	<i>2.3%</i>	<i>(4.6%)</i>	<i>(1.7%)</i>
Financial Institutions	25,435	22,063	31,058	31,126	33,160	26,192
Inheritance/Estate Tax	48,064	51,853	51,806	55,620	44,247	22,530
Severance Tax	84,639	103,390	133,433	116,025	148,172	124,249
Other Excise Taxes	226,810	238,273	240,898	243,329	243,605	237,902
Motor Carrier Property Tax	19,498	20,454	22,056	25,812	29,032	29,257
Insurance Premiums Tax	106,864	106,828	112,207	114,696	118,439	119,590
Miscellaneous	19,646	6,630	7,048	4,601	4,382	1,794
Subtotal--Tax Sources	\$ 4,387,130	\$ 4,718,543	\$ 5,325,258	\$ 5,794,747	\$ 5,907,443	\$ 5,408,314
<i>% Change--Taxes</i>	<i>5.9%</i>	<i>7.6%</i>	<i>12.9%</i>	<i>8.8%</i>	<i>1.9%</i>	<i>(8.4%)</i>
Other Revenue Sources:						
Interest Earned	13,870	23,257	54,335	92,276	111,258	64,199
Agency Earnings	55,295	75,908	57,018	64,467	53,875	80,879
Federal Grant	45,710	--	--	--	--	--
Net Transfers	16,721	23,563	(42,244)	(142,447)	(379,193)	34,056
Total Receipts	\$ 4,518,726	\$ 4,841,271	\$ 5,394,367	\$ 5,809,043	\$ 5,693,383	\$ 5,587,448
<i>% Change--Total</i>	<i>6.4%</i>	<i>7.1%</i>	<i>11.4%</i>	<i>7.7%</i>	<i>(2.0%)</i>	<i>(1.9%)</i>

Budget Issues

American Recovery & Reinvestment Act

The American Recovery and Reinvestment Act, according to Recovery.gov, has provided Kansas with \$1.7 billion in total funding awarded, \$574,780,000 in total funds received and 8,824 jobs created as of March 31, 2010. Relative to what was included by the Governor in his budget for FY 2010 and FY 2011, only one program was materially changed during the 2010 Legislative Session, which is described below.

Human Services

Social & Rehabilitation Services

Extension of the Enhanced Federal Match for Medicaid. The enhanced federal matching funds for

Medicaid programs that were approved in the American Recovery and Reinvestment Act will expire on December 31, 2010. Several attempts have been made at the federal level to extend the enhanced funding until June 30, 2010, although nothing has been approved at the time this report was published.

For FY 2011, the Legislature deleted \$131.0 million from State General Fund expenditures and added the same amount from the federal Medicaid fund to capture the estimated savings that could occur if enhanced funding is approved. The agencies that administer Medicaid programs that were affected by this funding switch are as follows: the Kansas Health Policy Authority—\$67.0 million; the Department of Social and Rehabilitation Services—\$39.4 million; the Department on Aging—\$24.2 million; and the Juvenile Justice Authority \$345,410.

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Government			
Office of the Governor			
Federal Victims of Crime Assistance Grants	--	232,324	454,065
Stop Violence Against Women	57	784,794	727,396
Byrne / Federal Justice Assistance Grant	74	6,945,344	4,782,691
Total--Office of the Governor	\$ 131	\$ 7,962,462	\$ 5,964,152
Attorney General			
Crime Victims Compensation	--	346,403	--
Department of Commerce			
Community Development Block Grant	--	3,678,437	929,872
Senior Community Service Employment	--	218,689	227,437
Workforce Investment Act (WIA)	1,200,084	14,156,654	14,663,429
Employment Service/Wagner-Peyser	158,924	4,833,332	4,972,478
Total--Department of Commerce	\$ 1,359,008	\$ 22,887,112	\$ 20,793,216
Kansas Corporation Commission			
Energy-Efficiency Revolving Loan Program	--	10,280,503	8,808,637
Electricity Regulators Assistance Grants	--	167,000	324,000
Energy Efficiency & Conservation Block Grant	--	4,875,197	3,363,745
Total--Kansas Corporation Commission	\$ --	\$ 15,322,700	\$ 12,496,382
Board of Indigents Defense Services			
ARRA-Public Defenders Grant	--	467,826	530,278
Judiciary			
ARRA STOP VAWA Grant	--	217,926	--
ARRA Byrne JAG Grant	--	830,557	--
Total--Judiciary	\$ --	\$ 1,048,483	\$ --
Total--General Government	\$ 1,359,139	\$ 48,034,986	\$ 39,784,028
Human Services			
Social & Rehabilitation Services			
Enhanced Federal Share in Medicaid	38,776,388	69,004,585	75,316,852
Child Care and Development Block Grant	--	17,205,188	1,210,246
Federal Food Surplus Administration	189,962	189,962	--
Federal Food Assistance Administration	50,252	1,095,859	189,536
Federal Foster Care Assistance	939,516	1,150,702	583,181
Federal Adoption Assistance	962,742	1,291,738	665,842
Community Alternatives to PRTFs	85,414	168,095	89,867
TANF Emergency Fund	--	3,466,686	5,818,857
Vocational Rehabilitation Services	--	2,554,377	2,554,376
Independent Living Grants	--	242,912	--
Independent Living for Older/Blind Persons	--	160,684	160,684
Child Support Enforcement	8,656,774	8,374,850	1,698,529
Total--Social & Rehabilitation Services	\$ 49,661,048	\$ 104,905,638	\$ 88,287,970
Department on Aging			
Nutrition Grant	--	865,164	--
Enhanced Federal Share in Medicaid	21,108,252	40,997,424	46,918,654
Total--Department on Aging	\$ 21,108,252	\$ 41,862,588	\$ 46,918,654
Kansas Health Policy Authority			
Enhanced Federal Share in Medicaid	60,922,686	122,320,730	132,346,293
Health & Environment--Health			
IDEA Part C--Grant to Infants & Toddlers	1,561,801	1,867,181	1,936,049
Medicare--Hospital Infection Prevention	--	53,000	--

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Health & Environment--Health, Cont'd.			
Increased Services to Health Centers	25,123	89,665	89,665
Immunization Grants	--	349,758	--
Total--Health & Environment--Health	\$ 1,586,924	\$ 2,359,604	\$ 2,025,714
Department of Labor			
Fed. Additional Unemployment Comp. Program	26,607,769	78,871,525	--
Unemployment Insurance Administration	220,770	2,352,835	2,352,834
Total--Department of Labor	\$ 26,828,539	\$ 81,224,360	\$ 2,352,834
Total--Human Services	\$ 160,107,449	\$ 352,672,920	\$ 271,931,465
Education			
Department of Education			
State Fiscal Stabilization Fund--K-12	--	224,649,000	52,751,000
Title I Grants to Local Education Agencies	--	34,310,909	34,310,909
Title I School Improvement Grants	--	11,377,000	11,377,000
Special Education--Part B & Early Childhood	--	55,684,000	55,684,000
Education Technology Grants	--	2,276,000	2,276,000
Education for Homeless	--	230,000	230,000
Juvenile Delinquent Grant	--	816,000	816,000
AmeriCorps	--	139,000	--
School Lunch Equipment	--	850,000	--
Total--Department of Education	\$ --	\$ 330,331,909	\$ 157,444,909
Kansas State School for the Deaf			
Elementary & Secondary Education Act	--	12,909	--
Board of Regents			
State Fiscal Stabilization Fund	--	9,731,544	40,000,000
University of Kansas			
State Fiscal Stabilization Fund	--	10,033,169	--
University of Kansas Medical Center			
State Fiscal Stabilization Fund	--	5,762,004	--
Emporia State University			
State Fiscal Stabilization Fund	--	2,336,993	--
Pittsburg State University			
State Fiscal Stabilization Fund	--	2,754,690	--
Fort Hays State University			
State Fiscal Stabilization Fund	--	2,786,647	--
Kansas State University			
State Fiscal Stabilization Fund	--	11,748,086	--
Wichita State University			
State Fiscal Stabilization Fund	--	4,446,166	--
Health Care Grant	--	246,918	--
Total--Wichita State University	\$ --	\$ 4,693,084	\$ --
Kansas Arts Commission			
National Endowment for the Arts Grant	--	301,700	--
Total--Education	\$ --	\$ 380,492,735	\$ 197,444,909
Public Safety			
Department of Corrections			
Byrne / Federal Justice Assistance Grant	--	2,643,826	2,584,797
Hutchinson Correctional Facility			
State Fiscal Stabilization Fund--Flexible	--	20,500,000	21,250,000

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Norton Correctional Facility			
State Fiscal Stabilization Fund--Flexible	--	10,000,000	10,000,000
Winfield Correctional Facility			
State Fiscal Stabilization Fund--Flexible	--	10,000,000	10,000,000
Juvenile Justice Authority			
Recovery Act Justice Assistance Grant	--	500,000	500,000
Title IV-E	53,932	95,784	95,784
Title XIX	365,373	644,519	669,435
Total--Juvenile Justice Authority	\$ 419,305	\$ 1,240,303	\$ 1,265,219
Kansas Juvenile Correctional Complex			
Byrne Grant	--	272,220	272,221
Larned Juvenile Correctional Facility			
Byrne Grant	--	106,664	106,664
Adjutant General			
Special Military Coop Agreement-Energy Eff.	--	977,000	--
Highway Patrol			
Byrne Grant	--	981,568	--
Recovery Act Rural Law Enforcement Grant	--	2,449,776	1,736,671
Total--Highway Patrol	\$ --	\$ 3,431,344	\$ 1,736,671
Kansas Bureau of Investigation			
Justice Assistance Grant	--	409,347	409,347
Total--Public Safety	\$ 419,305	\$ 49,580,704	\$ 47,624,919
Agriculture & Natural Resources			
Health & Environment--Environment			
Clean Diesel Grants	2,936	4,457,737	1,268,947
Leaking Underground Storage Tank Grants	--	2,153,000	--
NRSA Water Quality & Database Assistance	--	278,751	--
Total--Health & Environment--Environment	\$ 2,936	\$ 6,889,488	\$ 1,268,947
Kansas Water Office			
Streambank Stabilization	--	863,000	--
Department of Wildlife & Parks			
AmeriCorps	--	277,757	--
Total--Ag. & Natural Resources	\$ 2,936	\$ 8,030,245	\$ 1,268,947
Transportation			
Kansas Department of Transportation			
Federal Highway Administration	167,361,946	180,455,221	--
Federal Transit Administration	--	11,056,694	--
Total--Dept. of Transportation	\$ 167,361,946	\$ 191,511,915	\$ --
Total	\$ 329,250,775	\$ 1,030,323,505	\$ 558,054,268

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

2009. Actual receipts for FY 2010 totaled \$61.1 million, which includes \$600,000 in interest earnings. This amount is \$5.6 million less than projected. This is primarily due to larger than expected payment withholdings from participating tobacco companies. The current revenue estimate for FY 2011 is \$60.5 million.

The Governor recommended an FY 2010 transfer from the KEY Fund to the CIF of \$66.9 million, which was approved by the 2009 Legislature. The decrease in

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2010	Approved FY 2010	Gov. Rec. FY 2011	Approved FY 2011
Beginning Balance	\$ 16,738,905	\$ 16,738,905	\$ 1,769,426	\$ (3,854,987)
Revenues	52,700,000	49,075,587	52,100,000	48,500,000
Strategic Contribution Fund Revenue	14,000,000	12,000,000	14,000,000	12,000,000
Transfer Out to CIF	(66,885,884)	(66,885,884)	(67,118,748)	(58,118,748)
Transfer Out to SGF	(14,291,630)	(14,291,630)	--	--
Transfer to Attorney General	(232,432)	(232,432)	(475,985)	(475,985)
Total Available	\$ 2,028,959	\$ (3,595,454)	\$ 274,693	\$ (1,949,720)
Children's Cabinet Admin. Expend.	259,533	259,533	259,533	259,093
Ending Balance	\$ 1,769,426	\$ (3,854,987)	\$ 15,160	\$ (2,208,813)

Children's Initiatives Fund Summary

	Gov. Rec. FY 2010	Approved FY 2010	Gov. Rec. FY 2011	Approved FY 2011
Beginning Balance	\$ 165,984	\$ 165,984	\$ --	\$ --
Lapses	--	--	--	--
Adjusted Balance	\$ 165,984	\$ 165,984	\$ --	\$ --
Revenues:				
Transfer In from KEY Fund	66,885,884	66,885,884	67,118,748	58,118,748
Transfer In from CIRF	1,283,705	1,283,705	1,194,152	1,194,152
Transfer Out to SGF	--	(1,361)	--	(1,463)
Total Available	\$ 68,335,573	\$ 68,334,212	\$ 68,312,900	\$ 59,311,437
Expenditures	68,335,573	68,334,212	68,312,900	59,311,437
Ending Balance	\$ --	\$ --	\$ --	\$ --

actual receipts from the original projections, coupled with leaving expenditures unchanged from the amounts approved during the FY 2009 Legislative Session, resulted in a negative cash balance of approximately \$3.9 million at the end of FY 2010. Slowing some expenditures planned in FY 2010 to FY 2011 will allow the Fund to remain in the positive for FY 2010, but this shortfall will need to be addressed during the next legislative session. The Governor recommended an FY 2011 transfer from the KEY Fund to the CIF of \$67.1 million.

With the decrease in projected tobacco settlement receipts, the FY 2010 Legislature reduced the transfer from the KEY Fund to the CIF by \$9.0 million, to \$58.1 million. The table on the previous page compares the Governor's recommendation with the budget approved by the Legislature for the KEY Fund.

CIF Summary

The table on the previous compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2010, the Governor recommended expenditures totaling \$68.3 from the Children's Initiatives Fund, which was approved by the Legislature.

For FY 2011, the Governor recommended expenditures totaling \$68,312,900 from the Children's Initiatives Fund. The Legislature approved expenditures of \$59,311,437, a decrease of \$9,001,463 from the Governor's recommendation. The decrease is attributable to eliminating \$9.0 million in the Juvenile Justice Authority's Prevention Program Grants and Intervention and Graduated Sanctions Program and using the State General Fund. The remaining decrease is attributable to the statewide KPERS Death & Disability moratorium savings.

Approved Expenditures

The program noted here is the only one the Legislature changed from the Governor's recommended FY 2011 budget. All other programs listed in the table were left as the Governor had proposed. Schedule 2.3 details all CIF agency expenditures for FY 2010 and FY 2011.

Children's Initiatives Fund	
Program or Project	FY 2011
Early Childhood Initiative	
Social & Rehabilitation Services	
KS Early Childhood Block Grants	11,049,690
Early Childhood Block Grant--Autism	50,000
Smart Start Kansas	8,443,161
Early Head Start	3,452,779
Child Care Quality Initiative	500,000
Total--SRS	\$ 23,495,630
Health & Environment--Health	
Newborn Screening	2,218,443
Newborn Hearing Aid Loan Program	50,000
SIDS Network Grant	75,000
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	5,700,000
Total--KDHE	\$ 8,293,443
Department of Education	
Parents as Teachers	7,539,500
Pre-K Program	5,000,000
Total--KSDE	\$ 12,539,500
Total--Early Childhood Initiative	\$ 44,328,573
Other CIF Programs	
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	--
Juvenile Graduated Sanctions	--
Total--Juvenile Justice Authority	\$ --
Total--Other CIF Programs	\$ 14,982,864
Total	\$ 59,311,437

Juvenile Justice

Prevention & Graduated Sanctions Grants. For FY 2011, the Legislature removed \$9.0 million from the Children's Initiatives Fund and replaced it with the same amount from the State General Fund. The funding switch was done to accommodate the lower revenues estimated to be available to the CIF. In future years, JJA will have no CIF budgeted.

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 first state-owned destination casino opened in Dodge City in December 2009. 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 November 2009 consensus revenue estimate on Expanded Lottery Act revenues anticipated that newly selected gaming facility managers in Wyandotte and Sumner Counties would each pay a \$25.0 million privilege fee when contracts to manage new destination casinos became finalized sometime within FY 2010. The contract was finalized with the gaming facility manager for the Wyandotte County facility; however, the application to manage the Sumner County facility was withdrawn prior to approval. It is now expected that a new gaming facility manager for Sumner County will pay the \$25.0 million privilege fee when the management contract is awarded in 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. The table below shows the estimated revenue that will be available in the ELARF.

The amount of revenue that the Dodge City gaming facility is expected to generate in FY 2010 was not adjusted by the April consensus revenue estimate on gaming revenues. In November, it was estimated that this facility would generate a total of \$21,379,854 in gaming revenue for FY 2010. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery. The table on the next page details where these dollars will go. The ELARF is estimated to receive 22.0 percent of the revenue, which is estimated to be \$4,703,568. The gaming facility manager in Dodge City 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.

The FY 2011 estimate of the gaming facility revenue at Dodge City was also not adjusted by the April consensus revenue estimate on gaming revenues. It is

Expanded Lottery Act Revenues Fund Summary				
	Gov. Rec. FY 2010	Approved FY 2010	Gov. Rec. FY 2011	Approved FY 2011
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Transfers In:				
Lottery Gaming Facility Privilege Fees	50,000,000	25,000,000	--	25,000,000
Lottery Gaming Facility Revenue	4,703,568	4,703,568	8,045,105	8,045,105
Total Available	\$ 54,703,568	\$ 29,703,568	\$ 8,045,105	\$ 33,045,105
Expenditures & Transfers Out:				
Transfer to SGF	54,703,568	29,703,568	8,045,105	33,045,105
Total Expenditures & Transfers Out	\$ 54,703,568	\$ 29,703,568	\$ 8,045,105	\$ 33,045,105
Ending Balance	\$ --	\$ --	\$ --	\$ --

Distribution of Lottery Gaming Facility Revenue

	Gov. Rec. <u>FY 2010</u>	Approved <u>FY 2010</u>	Gov. Rec. <u>FY 2011</u>	Approved <u>FY 2011</u>
Transfer to ELARF	4,703,568	4,703,568	8,045,105	8,045,105
PGAGF	427,597	427,597	731,373	731,373
Cities & Counties	641,396	641,396	1,097,060	1,097,060
Lottery Gaming Facility Managers	15,607,293	15,607,293	26,695,119	26,695,119
Total	\$ 21,379,854	\$ 21,379,854	\$ 36,568,657	\$ 36,568,657

estimated the gaming facility will generate a total of \$36,568,657 in gaming revenue in FY 2011, which will be distributed as follows: the ELARF is estimated to receive \$8,045,105, the gaming facility manager in Dodge City is estimated to receive \$26,695,119, Dodge City and Ford County will receive \$1,097,060, and the PGAGF will receive an estimated \$731,373.

The Legislature approved the Governor's recommendation to transfer all monies in the ELARF to the State General Fund in both FY 2010 and FY 2011 to balance the budget. The ELARF will have a zero balance at the end of both years. To date, all monies that have accrued to the state have transferred to the State General Fund.

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 statutory formula was adjusted in FY 2010 by requiring all revenue transferred to the SGRF in excess of \$48,059,846 be transferred to the State General Fund. With the implementation of the new statewide accounting system, and because of declining lottery ticket sales, the Legislature approved reducing the SGRF transfer from \$77,750,000 to \$69,250,000 for FY 2010. The State General Fund is to receive \$21,190,154 in transfers from the SGRF in FY 2010.

The Legislature approved the Governor's recommendation to transfer \$72.0 million to the SGRF in FY 2011. The State General Fund is estimated to receive \$22.0 million. Approved transfers are presented in the table in the next column.

Distribution of Lottery Proceeds				
<i>(Dollars in Thousands)</i>				
	Gov. Rec. FY 2010	Approv. FY 2010	Gov. Rec. FY 2011	Approv. FY 2011
Transfers Out:				
EDIF	40,783	40,783	42,432	42,432
JDFP	2,399	2,399	2,496	2,496
CIBF	4,798	4,798	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	48,060	48,060	50,000	50,000
SGF	29,690	21,190	22,000	22,000
Total Transfers	\$77,750	\$69,250	\$72,000	\$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 2010	Approved FY 2010	Gov. Rec. FY 2011	Approved FY 2011
Beginning Balance	\$ 6,696,286	\$ 6,696,286	\$ 11,717	\$ 15,081
Revenues				
Lottery Revenues	40,782,869	40,782,869	42,432,000	42,432,000
Interest & Other Revenues	750,000	750,000	800,000	800,000
Transfer to KEOIF	(2,050,000)	(2,050,000)	(2,050,000)	(1,250,000)
Transfer to KQBFPIF	(200,000)	(200,000)	(200,000)	(200,000)
Transfer to SWPF	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Death & Dis. Transfer	(50,534)	(62,581)	--	(16,236)
Health Insur. Transfer	(214,058)	(214,058)	--	--
Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	--	--
Transfer to PUGAADF	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Transfer to SGF	(5,800,000)	(5,800,000)	(3,018,605)	(3,743,605)
Total Available	\$ 34,914,563	\$ 34,902,516	\$ 34,975,112	\$ 35,037,240
Expenditures	34,902,846	34,887,435	34,975,112	35,274,277
Ending Balance	\$ 11,717	\$ 15,081	\$ --	\$ (237,037)

Economic Development Initiatives Fund

Program or Project	FY 2011
Department of Commerce	
Operating Grant	13,060,619
Older Kansans Employment Program	294,682
Rural Opportunity Program	1,756,681
Sr. Community Services Employment	9,141
Commission on Disability Concerns	192,026
Strong Military Bases Program	307,050
Total--Commerce	\$ 15,620,199
Kansas Technology Enterprise Corporation	
Operations	1,189,886
University & Strategic Research	2,416,000
Commercialization	1,382,500
Mid-America Mfg. Technology Center	1,000,000
Total--KTEC	\$ 5,988,386
Kansas, Inc.	
Operations	\$ 346,317
Board of Regents	
Technology Innovation & Internship	180,500
Vocational Education Capital Outlay	2,565,000
Total--Board of Regents	\$ 2,745,500
Fort Hays State University	
Academy of Math & Science	\$ 200,000
KSU--ESARP	
Operations	\$ 300,815
Wichita State University	
Aviation Research	4,998,060
Aviation Training & Equipment	5,000,000
Total--Wichita State University	\$ 9,998,060
Department of Agriculture	
Grain Warehouse Inspection Program	\$ 75,000
Total	\$ 35,274,277

Revenues Fund. Since the Legislature approved reducing the amount available in the State Gaming Revenues Fund in FY 2010, the transfer to the EDIF was also reduced from \$42,432,000 to \$40,782,869 in FY 2010. The FY 2011 approved transfer to the EDIF was set at \$42,432,000.

The Governor's recommendation to institute a moratorium on death and disability payments made by state agencies in the fourth quarter of FY 2010 and to transfer these savings to the State General Fund was adjusted by the Legislature to allow the universities to retain its portion of the death and disability savings. The Legislature also required a 5.0 percent salary and wage reduction for certain state officers for the

remainder of FY 2010. Savings from the salary and wage reductions were retained in the EDIF.

The Legislature reduced the transfer from the EDIF to the Kansas Economic Opportunities Initiatives Fund (KEOIF) by \$800,000 in FY 2011, from \$2,050,000 to \$1,250,000. The EDIF transfer to the State General Fund was increased from \$3,018,605 to \$3,743,605. The Legislature approved the Governor's FY 2011 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 Legislature increased EDIF expenditures by a net of \$298,859 in FY 2011. The change is the result of the Legislature adding new EDIF expenditures of \$200,000 for the Academy of Math and Science at Fort Hays State University, \$75,000 for the Grain Warehouse Inspection Program at the Department of Agriculture, and \$40,095 for under market salary adjustments affecting multiple agencies. The Legislature also required a moratorium on death and disability payments made by state agencies in the fourth quarter of FY 2011 which will reduce EDIF expenditures from across multiple agencies by a total of \$16,236. The savings associated with the moratorium will be transferred to the State General Fund. Overall, the revenues and expenditures approved by the Legislature resulted in an EDIF ending balance of a negative \$237,037, as compared to the zero balance recommended by the Governor.

Approved Expenditures

The Legislature approved \$34,887,435 in EDIF expenditures for FY 2010 and \$35,274,277 for FY 2011. The new expenditures for the Kansas Academy of Math and Science at Fort Hays State University and the Grain Warehouse Inspection Program at the Department of Agriculture represent the only changes made by the Legislature to individual projects or programs. A detailed description of these new programs are presented below. Approved expenditures for this fund for FY 2011 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.

Academy which draws talented students from across the state to live and study at the University.

Fort Hays State University

Kansas Academy of Math & Sciences. For FY 2011, the Legislature approved \$200,000 from the EDIF for the Kansas Academy of Math and Science for high school students. The appropriation was in addition to the \$553,548 appropriation from the State General Fund. FY 2011 will be the second year for the

Department of Agriculture

Grain Warehouse Inspection Program. The Legislature added \$75,000 from the EDIF for the Grain Warehouse Inspection Program in FY 2011. The additional funding will allow the agency to upgrade some equipment and fill an FTE position that has been vacant because of recent budget reductions.

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 2010 and FY 2011. FY 2010 started with an unencumbered balance of \$1,205,720. The Legislature made no changes to the Governor’s revenue and expenditure recommendations for FY 2010, with the exception of the KPERS Death and Disability moratorium of \$2,300. Since the Governor’s recommendation eliminated the \$6.0 million State General Fund transfer for FY 2010, State Water Plan expenditures for all agencies were reduced by approximately \$1.5 million, and the estimated ending balance for the fund at the end of FY 2010 drops to \$34,397.

For FY 2011, the Governor had reduced the State General Fund transfer to the State Water Plan Fund (SWPF) to \$1.35 million, requiring a \$4.5 million reduction to the amount of expenditures requested by the natural resource agencies. Although the Legislature made no changes to expenditures or revenues recommended by the Governor, three provisions were adopted regarding State Water Plan Fund appropriations and revenues. First, the Legislature created a

new water data repository initiative at the University of Kansas Biological Survey and authorized first-year funding for the program. The funding will come from a \$300,000 transfer to the Biological Survey from clean water drinking fees that are deposited in the State Water Plan Fund. Of the \$300,000 amount, \$285,849 will be transferred to KU from the Water Plan Fund and \$14,151 will be transferred out of the State Highway Fund. Consequently, the estimated balance in the Water Plan Fund for the FY 2011 approved budget has a negative ending balance. The Legislature did not create spending authority for KU

	FY 2011
Municipal Water Fees	3,270,343
Fertilizer Registration Fees	3,220,000
Industrial Water Fees	1,129,729
Pesticide Registration Fees	941,000
Sand Royalty Receipts	170,031
Stock Water Fees	372,594
Clean Drinking Water Fees	2,804,473
Fines	210,000
Total	\$ 12,118,170

	Gov. Rec. FY 2010	Approved FY 2010	Gov. Rec. FY 2011	Approved FY 2011
Beginning Balance	\$ 1,205,720	\$ 1,205,720	\$ 34,397	\$ 34,397
Released Encumbrances	421,700	421,700	--	--
Adjusted Balance	\$ 1,627,420	\$ 1,627,420	\$ 34,397	\$ 34,397
Revenues:				
Fee Revenue	12,898,756	12,898,756	12,118,170	12,118,170
Transfer in from State General Fund	--	--	1,348,245	1,348,245
Transfer in from the EDIF	2,000,000	2,000,000	2,000,000	2,000,000
Transfer out to the Biological Survey	--	--	--	(285,849)
Transfer out to the SGF--D & D Reduc.	--	(2,300)	--	(2,328)
Transfer out to KCC for Well-Plugging	(288,000)	(288,000)	(374,865)	(374,865)
Total Available	\$ 16,238,176	\$ 16,235,876	\$ 15,125,947	\$ 14,837,770
Expenditures				
State Water Plan Expenditures	16,203,779	16,201,479	15,114,634	15,112,307
Ending Balance	\$ 34,397	\$ 34,397	\$ 11,313	\$ (274,537)

directly from the State Water Plan Fund; therefore, the initiative is not reflected in the expenditure table. Second, the Legislature adopted a proviso to authorize reappropriation language for the Conservation Reserve Enhancement Program (CREP) in the State Conservation Commission budget. This will allow for any unspent funding to be carried forward into FY 2011. Third, the Legislature adopted language to authorize reappropriation authority for SWPF programs in the Department of Agriculture.

The three tables in this section detail the legislative approved expenditures and revenue for the State Water Plan Fund, the fund balance, and the agencies that use the funding to carry out water-related projects. Since there were no changes to recommended expenditures for the budget year, all agency and program titles and amounts can be found in the tables, as well as in Schedule 2.5 in the back of this report.

Approved Expenditures

University of Kansas

Standardized Water Data Repository Initiative. The Legislature introduced HB 2428, which would require the Biological Survey at the University of Kansas to establish a standardized water quality and water quantity data repository related to public water supply sources in lakes and reservoirs. The bill did not pass out of committee. Legislators, however, adopted an amendment to the appropriations bill that establishes the project and authorizes a transfer of \$300,000 in start-up money from clean drinking water fees that are paid by local governments to the Department of Revenue for distribution. This transfer diverts money that would have otherwise gone to the State Water Plan Fund and the State Highway Fund. The Survey was also authorized to accept grants to fund the initiative in future years. Activities may include bathymetric mapping, sediment surveys, and lake assessments.

State Water Plan Fund	
Project or Program	FY 2011
Department of Agriculture	
Interstate Water Issues	\$ 459,459
Water Use Study	46,200
Subbasin Management	489,073
Total--Dept. of Agriculture	\$ 994,732
Health & Environment--Environment	
Contamination Remediation	753,705
Local Environmental Protection	980,000
Nonpoint Source Program	245,617
TMDL--Use Attainability	166,594
WRAPs	548,696
Treece Superfund	350,000
Total--Health & Environment	\$ 3,044,612
State Conservation Commission	
Water Resources Cost Share	2,142,151
Nonpoint Source Pollution Asst.	2,278,435
Water Transition Assistance	600,820
Aid to Conservation Districts	2,113,796
Watershed Dam Construction	691,975
Water Quality Buffer Initiative	196,770
Riparian and Wetland Program	165,144
Lake Restoration/Management	656,298
Total--Conservation Commission	\$ 8,845,389
University of Ks.--Geological Survey	28,800
Kansas Water Office	
Assessment and Evaluation	490,000
GIS Data Base Development	175,000
MOU--Operations & Maintenance	248,500
Tech. Assistance to Water Users	437,443
Water Resource Education	38,500
Weather Modification	168,000
Weather Stations	49,000
Wichita Aquifer Recharge	563,531
Total--Kansas Water Office	\$ 2,169,974
Wildlife & Parks	
Stream Monitoring	\$ 28,800
Total	\$ 15,112,307

State Employees

Salaries

State Officer Compensation Reduction

The Legislature approved a 5.0 percent reduction in compensation for certain state officer positions for a portion of FY 2010 and all of FY 2011. The Legislature defined a “state officer” as the following individuals: elected officials, each secretary of a department or other chief executive officer of a state agency in the Executive Branch, each member of the Legislature, each legislative officer and staff member, and each judge in the Judicial Branch.

Although this reduction for FY 2010 was implemented, the Governor vetoed the portion of the appropriations bill for FY 2011 that would have continued the 5.0 percent reduction. According to the Governor’s veto statement, “Eighty percent of this reduction would be absorbed by the Judicial Branch which has already reduced its spending to the point of furloughing staff. Already, Kansas’ Circuit Court salaries rank 40th in the nation for pay; this makes it difficult to attract and retain quality individuals to these critical posts. Therefore, I believe that additional cuts in this area would further harm Kansas’ justice system. Additionally, for those state officers who might retire at this time of administrative transition, a cut will adversely impact retirement benefits...”

FY 2011 Pay Plan

Although the Legislature made additional operating reductions to every state agency in FY 2011 beyond the Governor’s recommendations, no specific furlough or layoff plan was imposed on state agencies. In addition, no general increase was approved for state employee salaries and wages for FY 2011.

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 \$5.2 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, are 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 Governor’s budget, and not included in any agency’s budget for FY 2011. However, at the June 28, 2010 meeting of the Finance Council, amounts were approved for distribution to state agencies and have been incorporated into each agency’s approved FY 2011 budget, as shown in the schedules in the back of this report. A total of \$7.2 million was approved for this adjustment in FY 2011. The \$1.3 million appropriated but not needed will be lapsed.

Fringe Benefits

KPERS Death & Disability Moratorium

The Governor proposed an additional three-month moratorium on employer contributions made to the KPERS Death and Disability Group Insurance Fund in FY 2010. The Legislature approved this recommendation, and approved a similar three-month moratorium in FY 2011. For FY 2010, the moratorium generated savings for the state of \$8.4 million, including \$7.1 million from the State General Fund. For FY 2011,

the moratorium will create savings of \$12.7 million from all funding sources, including \$10.0 million from the State General Fund. In addition, savings from state special revenue funds that would have been spent on KPERS Death and Disability employer contributions in FY 2010 and FY 2011 will be swept to the State General Fund, based on a certification to the Division of Accounts and Reports by the Division of the Budget. As a result, \$769,731 was swept in FY 2010 and \$1,856,622 will be swept in FY 2011.

Retiree Benefits

No new benefit was authorized for KPERS retirees for FY 2011. 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 8.67 percent for FY 2011 and by 0.6 percentage points every year thereafter until the KPERS Fund is able to cover all retirement benefit obligations.

Other Salaries

Judiciary

The Legislature enacted Substitute for HB 2476 that would extend the current surcharge to fund non-judicial personnel through FY 2011, as recommended by the Governor. It also increased that surcharge from \$10 to \$20 dollars on most court docket fees. The increase in docket fees will generate approximately \$5.0 million. This additional funding should help the Judiciary avoid furloughs and closure of county courts in FY 2011 that it experienced in FY 2010.

State Workforce

The Governor's recommendations, including budget amendments during the legislative session, totaled 43,088.52 positions for FY 2010, of which 41,586.61 were FTE positions and 1,501.91 were non-FTE unclassified permanent positions. The Legislature made no changes to these amounts.

For FY 2011, the Governor recommended 41,518.62 FTE positions and 1,484.91 non-FTE unclassified permanent positions, for a total of 43,003.53. The number of FTE positions approved by the Legislature totals 43,006.03, an increase of 2.50. Notable additions to FTE positions include the decision by the Legislature to reopen Stockton Correctional Facility in FY 2011, adding 32.0 FTE positions. The Legislature also removed 23.50 vacant FTE positions from KNI's staffing in FY 2011.

The Legislature also removed 5.00 FTE positions from Legislative Post Audit to reflect the decision to no longer staff the 2010 Commission. By again delaying the addition of the 14th Court of Appeals Judge by one year, 3.00 positions and associated funding were removed from the Judiciary's budget for FY 2011.

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.

Statewide Salaries & Wages

Authorized Positions	FY 2010 Gov. Rec.	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Classified Regular	856,826,624	856,826,624	851,045,482	863,659,476
Classified Temporary	9,509,036	9,509,036	9,475,428	9,475,428
Unclassified Regular	1,073,221,738	1,072,748,631	1,077,448,639	1,074,939,650
Other Unclassified	140,546,973	140,546,973	139,079,441	138,951,365
Authorized Total	\$ 2,080,104,371	\$ 2,079,631,264	\$ 2,077,048,990	\$ 2,087,025,919
Shift Differential	3,488,691	3,488,691	3,523,477	3,537,477
Overtime	11,037,598	11,037,598	11,148,596	11,157,596
Holiday Pay	4,561,992	4,561,992	4,630,448	4,668,448
Longevity	11,963,154	11,963,154	12,780,527	12,450,849
Total Base Salaries	\$ 2,111,155,806	\$ 2,110,682,699	\$ 2,109,132,038	\$ 2,118,840,289
Employee Retirement				
KPERS	81,829,671	82,237,581	94,709,161	93,066,163
Deferred Compensation	464,196	463,147	502,498	484,115
TIAA	66,680,806	68,559,132	71,834,131	69,939,185
Kansas Police & Fire	6,061,014	6,060,681	5,891,354	5,889,912
Judges Retirement	5,706,564	5,640,463	5,801,425	5,487,488
Security Officers	7,278,842	7,278,462	8,402,572	8,278,411
Retirement Total	\$ 168,021,093	\$ 170,239,466	\$ 187,141,141	\$ 183,145,274
Other Fringe Benefits				
FICA	148,654,545	148,621,987	148,470,256	149,225,355
Workers Compensation	32,923,810	32,919,444	29,501,983	29,809,510
Unemployment	3,623,031	3,622,763	2,460,873	2,478,048
Retirement Sick & Annual Leave	11,981,209	11,978,500	11,954,671	12,009,133
Employee Health Insurance	199,010,831	199,010,831	223,833,006	223,923,442
Family Health Insurance	41,288,203	41,288,203	46,608,166	46,633,929
Total Fringe Benefits	\$ 605,502,722	\$ 607,681,194	\$ 649,970,096	\$ 647,224,691
Subtotal: Salaries & Wages	\$ 2,716,658,528	\$ 2,718,363,893	\$ 2,759,102,134	\$ 2,766,064,980
(Shrinkage)	(135,943,024)	(135,731,490)	(140,164,826)	(146,555,404)
Total Salaries & Wages	\$ 2,580,715,504	\$ 2,582,632,403	\$ 2,618,937,308	\$ 2,619,509,576
State General Fund Total	\$ 1,070,293,621	\$ 1,070,837,390	\$ 1,089,976,268	\$ 1,083,674,289
FTE Positions	41,586.61	41,586.61	41,518.62	41,521.12
Non-FTE Unclassified Perm. Pos.	1,501.91	1,501.91	1,484.91	1,484.91
Total State Positions	43,088.52	43,088.52	43,003.53	43,006.03

Amounts include all off budget expenditures for the Department of Administration.

Disaster Relief

To continue the state's obligation for disaster relief, the Legislature for FY 2011 added \$50.0 million from all funding sources, including \$5.0 million from the State General Fund. As the table on the next page shows, the Adjutant General's Office now estimates

\$25,899,534 in FY 2010 and \$10,173,836 in FY 2011, all from the State General Fund to finance the state's portion of the federally declared disasters. The table also shows that the state will be obligated to finance over \$33.7 million in future fiscal years.

**Disaster Response
State Matching Funds**

	FY 2007	FY 2008	FY 2009	FY 2010*	FY 2011	FY 2012 +	Other
Expenditures							
Disasters Previous to Jan 7, 2007 January 7, 2007	6,449,984	5,245,649	1,063,114	19,049	--	--	--
Western Kansas Winter Storm May 6, 2007	3,227,638	5,686,531	9,654,986	9,172,442	1,582,682	5,470,371	--
Greensburg Tornado & Floods July 2, 2007	225,541	6,604,495	3,715,329	4,083,660	1,092,917	1,137,656	--
Southeast Kansas Flooding December 6, 2007	--	1,875,543	842,493	298,256	602,935	463,403	--
Ice Storm June 2008	--	4,643,114	3,873,246	8,688,858	2,032,288	18,008,843	--
Wind, Tornado, and Flooding September 11, 2008	--	--	2,072,864	844,237	1,006,071	3,033,911	--
Flooding & Tornadoes March 2, 2009	--	--	312,166	16,290	103,734	98,551	--
Winter Storm April & May 2009	--	--	--	373,021	626,364	683,357	--
Flooding July 2009	--	--	--	1,189,703	152,013	228,869	--
Severe Storms and Flooding Early December 2009	--	--	--	198,956	200,787	103,058	--
Witner Storms Late December 2009	--	--	--	7,915	979,046	3,496,575	--
Snow Storm	--	--	--	15,647	945,000	1,034,353	--
Direct Federal Assistance	--	--	84,103	--	--	14,048	--
Emergency Operations Center Tasks	6,063	2,500	--	--	--	--	--
Emergency State Active Duty	402,767	178,211	--	--	--	--	--
State Active Duty Management Costs	203,376	584,674	644,674	991,500	850,000	--	--
Individual Assistance	--	1,112,434	--	--	--	--	--
Total	\$ 10,515,369	\$ 25,933,151	\$ 22,262,975	\$ 25,899,534	\$ 10,173,836	\$ 33,772,995	\$ --
State Appropriated Funds							
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	39,980	--	--	--
Legislature Appropriated	11,357,240	22,494,346	13,289,951	25,859,554	5,000,000	--	--
Dec 4, 2006 Finance Council	2,456,038	--	--	--	--	--	--
Disaster Relief							
June 6, 2007 Finance Council	5,000,000	--	--	--	--	--	--
Greensburg Disaster							
June 6, 2007 Finance Council	--	--	--	--	--	--	2,500,000
Greensburg Business Assistance							
Aug 3, 2007 Finance Council	--	--	--	--	--	--	5,000,000
SE Kansas Business Assistance							
Oct 17, 2007 Finance Council	--	--	--	--	--	--	5,000,000
Housing Assistance							
Dec 10, 2007 Finance Council	--	4,118,580	--	--	--	--	--
Disaster Matching Funds							
Governor's Budget Recommendation	--	--	--	--	5,173,836	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	(39,980)	--	--	--	--
Total	\$ 10,515,369	\$ 25,933,151	\$ 22,262,975	\$ 25,899,534	\$ 10,173,836	\$ --	\$ 12,500,000

* FY 2010 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 Revenue and Administration; 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 21 agencies with biennial budgets.

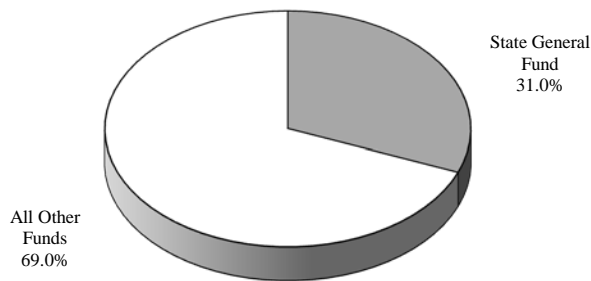
Executive Branch Agencies

Department of Administration. For FY 2011, the Legislature approved reportable expenditures of \$95,691,849 from all funding sources, including \$85,746,066 from the State General Fund. For FY 2011, the Legislature did not approve the Governor’s recommendation of a \$150,000 appropriation from the State General Fund for the next gubernatorial transition. This appropriation would have aided the transition to the next Governor’s administration.

The Legislature reduced \$903,161 from the State General Fund appropriation for public broadcasting grants in FY 2011 and using these funds at the Kansas Commission on Veterans Affairs. This would have reduced the amount of funds available to the public broadcasting stations by 50.0 percent. However, the Governor line-item vetoed this reduction, and restored his original recommendation of \$1.8 million for grants to public broadcasting stations.

The Legislature approved bonding authority of \$36.0 million for the final phase of the Statehouse renovation project. This final phase will complete the north wing, visitor center, and rotunda renovations. Repayment of the bonds will be from appropriations from the State General Fund, beginning in FY 2012.

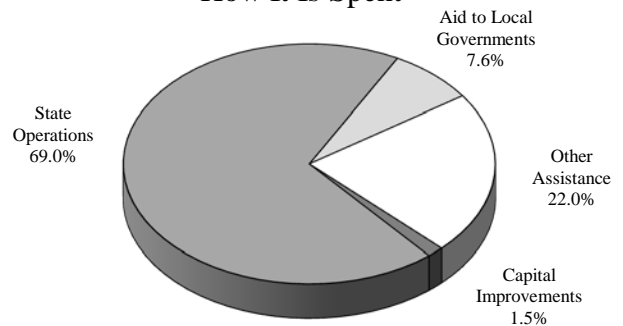
How It Is Financed



FY 2011

For FY 2010, the Legislature approved total expenditures of \$793,908,976 with State General Fund expenditures of \$229,758,408 and 5,834.63 authorized positions, compared to the Governor’s recommendation of \$793,777,604 with State General Fund expenditures of \$229,609,422 and 5,834.63 authorized positions. For FY 2011, the Legislature approved total expenditures of \$808,007,228, with State General Fund expenditures of \$250,546,133 and 5,832.63 authorized positions, compared to the Governor’s recommendation of \$809,654,427 with State General Fund expenditures of \$255,330,501 and 5,839.63 authorized positions. The bulk of the increase in FY 2011 is for debt payments in the Department of Administration. The Legislature’s approved financing includes \$24,348,930 in FY 2010 and \$21,954,902 in FY 2011 from the Economic Development Initiatives Fund for three state agencies in the General Government Function.

How It Is Spent



FY 2011

Human Rights Commission. For FY 2011, the Legislature approved a total of \$1,734,231, including \$1,400,855 from the State General Fund. In addition to statewide adjustments for the KPERS death and disability moratorium, under market salary payments,

and longevity bonuses, the Legislature approved a 2.5 percent State General Fund operating reduction of \$35,442.

Board of Indigents Defense Services. For FY 2010, the Governor recommended and the Legislature approved increasing expenditures from the Assigned Counsel Expenditures account of the State General Fund by \$686,456. 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 at the reduced rate of \$62 per hour. The majority of cases are now being paid at the reduced rate of \$62 per hour, but the estimated savings from the reduced hourly rate is materializing slower than anticipated.

For FY 2011, the Legislature approved a total of \$23,157,302, including \$21,596,709 from the State General Fund. In addition to statewide adjustments for the KPERS death and disability moratorium, under market salary payment, and longevity bonuses, the FY 2011 approved amount includes a 2.5 percent State General Fund reduction of \$340,620, excluding expenditures from the Assigned Counsel Expenditures account. The agency indicates that the 2.5 percent reduction will result in periodic furloughs throughout the fiscal year.

Health Care Stabilization Fund Board of Governors. For FY 2011, the Legislature approved expenditures totaling \$35,132,158 from the Health Care Stabilization Fund. This amount is \$1,980 more than the Governor's recommendation for FY 2011. The increase is attributable to statewide salary and wage adjustments. The Legislature approved the addition of 1.00 FTE position to assist the agency in processing Open Records Act requests. The agency requested no additional expenditure authority to fund this position, so none was added.

KPERS. The Legislature approved \$39,411,618 from all funding sources, including \$639,134 from the State General Fund in FY 2010. Other than the statewide changes of the additional three month moratorium on KPERS Death & Disability employer contributions and a 5.0 percent reduction in compensation for certain state officers, no agency-specific changes were made by Legislature from the Governor's original recommendation for FY 2010.

For FY 2011, the Legislature approved expenditures totaling \$43,585,516 from all funding sources, including \$3,213,748 from the State General Fund. Again, there were no agency-specific changes made by the Legislature from the Governor's original recommendation for FY 2011, other than the statewide adjustments for a three month moratorium on KPERS Death & Disability employer contributions and the distribution of the state employee undermarket salary adjustments.

Department of Commerce. The Legislature reduced the transfer from the EDIF to the Kansas Economic Opportunities Initiatives Fund (KEOIF) by \$800,000 in FY 2011, from \$2,050,000 to \$1,250,000. The KEOIF is used to address unique opportunities or emergencies that may have substantial impact on the Kansas economy. Examples include major expansion of a Kansas business, potential location of a major employer in Kansas, or the closing of a major federal or state institution. Overall, the Legislature approved FY 2011 expenditures for the Department of Commerce of \$131,245,171, including \$15,620,199 from the EDIF.

Kansas Lottery. With the implementation of the new statewide accounting system, which will no longer allow transfers in July to be credited to the previous fiscal year, and because of declining lottery ticket sales, the Legislature approved reducing the State Gaming Revenues Fund (SGRF) transfer from \$77,750,000 to \$69,250,000 for FY 2010. The Legislature also approved the Governor's recommendation to transfer \$72.0 million to the SGRF in FY 2011.

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 Legislature reduced the amount of ELARF revenues by \$25.0 million in FY 2010 because the only potential gaming facility manager in Sumner County withdrew its application prior to approval. It is now expected that a new gaming facility manager for Sumner County will pay the \$25.0 million privilege fee to the ELARF when the management contract is awarded in FY 2011. The Legislature approved the amounts and distribution of revenues from the Dodge City gaming facility that was recommended by the Governor for FY 2010 and FY 2011. 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.

Department of Revenue. For FY 2011, the Governor recommended total expenditures of \$109,696,415, including \$16,353,414 from the State General Fund. This recommendation would also accommodate 1,096.00 FTE positions and associated operational costs. The Legislature approved a total of \$109,858,526, including \$16,178,794 from the State General Fund. In addition to statewide adjustments for the KPERS death and disability moratorium, undermarket salary payments, and longevity bonuses, the Legislature authorized a 2.5 percent State General Fund reduction of \$401,897. The Legislature also transferred \$29,000 to the Department of Agriculture for land valuation expenses and approved an increase of \$350,000 in expenditures for the Tax Amnesty Program. These expenditures will be used for hiring additional temporary employees and other operating expenditures to process and collect anticipated amnesty revenues.

The Governor recommended and the Legislature approved expenditures of \$12.7 million in FY 2010 and \$17.5 million in FY 2011 from the Division of Vehicles Modernization Fund 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.

Biennial Budget Agencies

Office of the State Bank Commissioner. The Legislature approved an additional \$381,553 in expenditures from the Bank Commissioner Fee Fund in FY 2011 for additional salary and wages. The additional expenditures will allow the Bank Examination Program and the Consumer and Mortgage Lending Program to fill vacant positions and to remain current on its examination schedule.

Behavioral Sciences Regulatory Board. In FY 2011, the Governor recommended expenditures of \$595,421

from the Behavioral Sciences Regulatory Board Fee Fund. The Legislature approved total expenditures of \$644,240. In addition to statewide adjustments for the KPERS death and disability moratorium and under market salary payments, the Legislature increased expenditures from the fee fund by \$36,000 for computer and laptop replacements; \$3,095 to increase the number of members on its board from 11 to 12 in compliance with the Addictions Counselor Licensure Act; and \$2,650 to amend the continuing education requirements for baccalaureate, master, and specialist clinical social requirements in accordance with legislation passed during the 2010 Legislative Session.

Board of Cosmetology. In addition to what the Governor recommended, the Legislature added \$15,200 from the Cosmetology Fee Fund for a replacement vehicle. Total FY 2011 expenditures for the Board of Cosmetology are \$811,546.

Department of Credit Unions. The Legislature added \$14,800 in FY 2010 and \$15,200 in FY 2011 from the agency's fee fund to purchase replacement vehicles beyond the Governor's budget.

Governmental Ethics Commission. The Legislature approved a total of \$712,380, including \$420,616 from the State General Fund in FY 2011. In addition to the statewide adjustment for the KPERS death and disability moratorium, the Legislature approved a 2.5 percent State General Fund reduction of \$40,521, which was offset by \$40,521 in additional expenditure authority from the Governmental Ethics Fee Fund. The Legislature also authorized \$4,500 in additional expenditure authority from the State General Fund to replace funding lost as a result of legislation passed during the 2010 Legislative Session.

Board of Healing Arts. For FY 2011, the Legislature approved expenditure authority totaling \$4,044,314 for the Board of Healing Arts. The approved amount is \$158,457 more than the Governor's recommendation. Of the increase, \$1,000 was approved for expenses associated with the Board's responsibility to register contact lens distributors and \$22,000 was approved to finance the requirements of SB 83 concerning naturopathic doctors and physical therapists. The Legislature also approved moving expenses totaling \$118,528 for the Board, whose lease will expire in FY 2011.

Executive Branch Elected Officials

Office of the Governor. Although the Governor recommended reducing that portion of his budget financed by the State General Fund by 4.6 percent in FY 2011, the Legislature reduced funding by another 2.5 percent to a total of \$6.8 million from the State General Fund. Reductions of \$54,557 will be made to the agency's administrative costs, but reductions of \$116,669 will also have to be made to the domestic violence and child advocacy center programs administered by local agencies across the state. No funding was provided within the Department of Administration's budget to finance the transition to a new Governor after the November election. By law, \$150,000 is appropriated to the Department to finance these costs unique to the years when a new Governor is elected.

Lieutenant Governor. Similar reductions were imposed on the Lieutenant Governor's operations. The Legislature reduced the budget from \$203,227 in FY 2010 to \$191,390 in FY 2011.

Attorney General. The Legislature deleted the transfer of \$20,000 that had been recommended from the Crime Victims Compensation Fund to the Sexually Violent Predator Fund in FY 2010. In addition, the Legislature reduced the agency's FY 2010 budget by \$20,000 from all funding sources. In FY 2011, the Legislature switched the \$20,000 transfer to the Sexually Violent Predator Fund to come from the Court Cost Fund instead of the Crime Victims Compensation Fund.

For FY 2011, the Legislature also reduced the agency's budget by 2.5 percent or \$63,261 from the State General Fund. Also in FY 2011, the Legislature added \$350,000 from all funding sources, including \$200,000 from the State General Fund, for grants for the domestic violence prevention programs and the Children's Advocacy Centers. These funds will be passed through to the Governor's Grant Office to be disbursed. In addition, the Legislature gave the agency the authority to issue bonds in FY 2011 not to exceed \$19.0 million for expenditures related to interstate water litigation. The bonds would be subject to approval of the State Finance Council.

Secretary of State. For FY 2011, the Governor recommended total expenditures of \$6,733,220. The

Legislature approved a total of \$8,662,617, which includes \$435,000 in additional fee fund expenditures to publish proposed Kansas constitutional amendments. The Legislature also approved an additional \$1.5 million in federal expenditures for the Help America Vote Act (HAVA) Program to improve the elections process.

State Treasurer. The Legislature made no changes to the budget of the State Treasurer, but a substantive bill was enacted that will affect a program managed by the Treasurer's Office. 2010 SB 382 alters the Kansas Housing Loan Deposit Program, which provides incentives for housing construction development loans up to a total of \$60.0 million to qualified builders and developers. Through FY 2009 through FY 2011, the program must direct one-half of the funding to communities in the state affected by recent natural disasters, such as floods and tornadoes. Among the changes made by the bill enacted by the 2010 Legislature was the expansion of the definition of "house" to include multi-family dwellings, removal of the limit of one outstanding loan per borrower to allow a \$2.0 million loan cap, and moving the end date targeting one-half of the program's loans to certain communities from July 1, 2011 to December 31, 2010.

Legislative Branch Agencies

Legislative Coordinating Council. Over concerns that the Legislature would not have sufficient money to run a full 90-day session, the Legislature appropriated \$550,000 from the State General Fund to the LCC for FY 2010 as a "reserve." This funding could then be transferred to another legislative agency, should it be needed prior to the end of the fiscal year. If left unspent, it will carry over to FY 2011 for use that year.

Legislature. As part of the annual claims bill process, \$27,521 was appropriated from the State General Fund for two counties, Harvey and Finney, through the Legislature's budget in FY 2010. In FY 2011, the Legislature imposed a number of changes to how it functions for the next year. Legislators will be limited in their postage privileges to conserve \$125,000 and interim committees will also be limited to save \$97,100. File clerks who previously updated books for legislators will be eliminated during the 2011 Session, saving \$66,399 and legislators will not

receive new full sets of bound statute books with their names embossed in order to save \$125,550. Temporary staff that clip newspaper articles and send the clippings to legislators will be also eliminated, to save \$61,098. Legislators will not receive hard bound journals of the session's activities, saving \$33,702.

These total reductions of \$508,849 were offset by the addition of \$95,000 for costs associated with the redistricting effort, which is \$20,000 for training existing staff and \$75,000 to pay the Secretary of State to provide revised census data. Also, \$639,522 was appropriated to the Legislature for FY 2011 in error, which will be presumably lapsed when the 2011 Legislature is in session.

Legislative Research Department. With the 2010 Census, the work to redraw district boundaries of state elected officials will be the responsibility of staff within the Legislative Research Department. For this project that occurs once every ten years, the Legislature appropriated an additional \$263,811 from the State General Fund for the agency to hire temporary staff and finance associated operating costs.

Legislative Division of Post Audit. The budget of the Post Audit Division was reduced below the Governor's recommendations in FY 2011. The five-member school district audit team that reports to the 2010 Commission (which sunsets at the end of 2010) was eliminated, saving \$210,238. Also, the Post Audit Division was authorized to impose a new fee on state agencies to pass through the costs of the statewide

single audit, rather than appropriate \$210,425 to the agency directly. The Governor vetoed the provision in the agency's appropriation language; the additional funding appropriated to the Legislative Coordinating Council or to the Legislature could be used to finance this audit from the State General Fund, rather than require agencies to absorb additional costs not budgeted.

Judicial Branch Agencies

Judiciary. For FY 2010, the Legislature approved \$120.7 million, including \$101.2 million from the State General Fund. The approved budget was inadequate to prevent four days of furloughs and office closures in FY 2010. For FY 2011, the Legislature approved \$120.8 million, including \$101.2 million from the State General Fund. That is a reduction of approximately \$3.0 million in State General Fund from the Governor's recommendation.

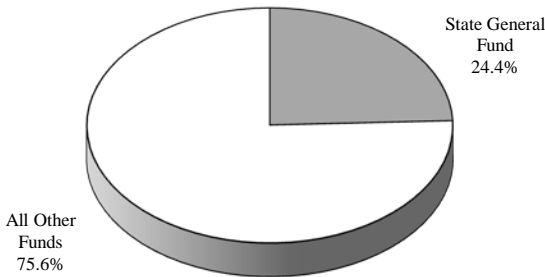
The Legislature delayed the FY 2011 appointment of the 14th Court of Appeals judge for another year. This action adjusted the budget by \$389,340 from the State General Fund and 3.00 full-time equivalent positions, which would have included the Judge and his or her support staff. Also, for FY 2011, the Legislature approve the doubling of the FY 2010 docket fee surcharge to approximately \$20 with the intent that the additional funding be used, if needed, to adequately fund staff and avoid furloughs. The surcharge is a temporary funding mechanism.

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 hospitals for mental health and developmental disabilities, 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.

SRS caseload programs by \$2.0 million from all funding sources. However, the new State General Fund estimates reflected a reduction of \$16.6 million. The increase in caseload expenditures were the result of higher expenditures in mental health programs and foster care. These increases were offset by decreases in the estimates for temporary assistance to families and general assistance. Also incorporated from the Governor's March 2010 plan to reduce the budget is the use of an additional \$15.0 million from the federal Temporary Assistance to Needy Families Fund for the Foster Care Program. Actual spending for this program has been less than originally expected and the savings can be used to replace State General Fund expenditures in foster care. Additional State General Fund savings were included in the foster care estimate from improvements to practices that increase federal funding.

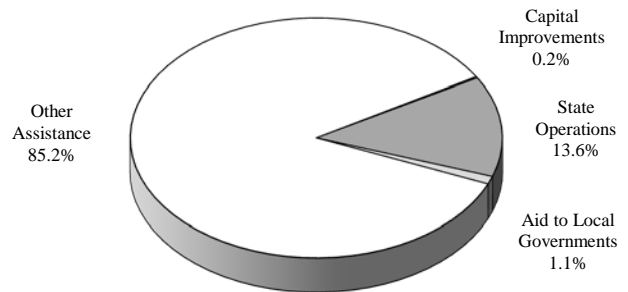
How It Is Financed



FY 2011

The Legislature approved expenditures of \$5,326,075,122 in FY 2010 and \$4,950,577,278 in FY 2011 for Human Services activities. The Governor had recommended total expenditures of \$5,320,467,151 for FY 2010 and \$4,957,934,470 for FY 2011. State General Fund expenditures included in the approved amounts are \$1,163,046,390 for FY 2010 and \$1,208,417,107 for FY 2011. The Governor's recommendation included \$1,162,996,422 from the State General Fund for FY 2010 and \$1,360,655,959 from the State General Fund for FY 2011. The approved budget for Human Services expenditures in FY 2011 represents 36.1 percent of all state expenditures and 21.5 percent of all State General Fund expenditures.

How It Is Spent



FY 2011

For FY 2011, the estimates for SRS caseload programs included a decrease of \$3.6 million from all funding sources, but an increase of \$2.6 million from the State General Fund. These adjustments included decreases from all funding sources of \$7.8 million for temporary assistance to families, and \$683,304 for general assistance. Temporary assistance to families is still expected to increase over FY 2010 expenditures, but beneficiaries and program expenditures are not expected to increase as much as was originally estimated. The estimates for psychiatric residential treatment facility and foster care expenditures were increased reflecting both an increase in children served and system capacity.

Department of Social & Rehabilitation Services

Caseload Estimates. Caseload projections were revised in April 2010. As a result, the Governor increased his recommended FY 2010 expenditures for

Governor's Budget Amendments. The Governor amended his budget to reflect the updated human service caseload estimates discussed above. He also amended his budget to include new amounts from the State Institutions Building Fund (SIBF) in both FY 2010 and FY 2011. For FY 2010, \$261,800 was recommended, and \$1,287,000 will be needed in FY 2011 for critical repairs to the Osawatomie State Hospital electrical sub-station. This station provides power to the entire hospital grounds and consists of two transformers, one of which is out of service as a result of damage sustained in an electrical storm. To get the project started, SRS reallocated \$200,000 from within its capital budget, but additional appropriations were necessary. Monies were available in the SIBF to finance these repairs. The Legislature approved both of these amendments. Also incorporated from the Governor's March 2010 plan to reduce the budget is the implementation of a moratorium on KPERS death and disability payments for the last quarter of FY 2010. This action produced \$12.0 million in available resources while keeping the fund solvent. SRS' budget was reduced by \$309,685, including \$137,484 from the State General Fund, for this moratorium.

Medicaid Provider Reimbursement Reduction. The Governor's November 2009 allotment included a 10.0 percent Medicaid provider rate reduction effective from January 1, 2010 to June 30, 2010. Along with all other providers of Medicaid services, this affected providers of home and community based services for the developmentally disabled that are funded through the HCBS/DD Waiver Program. The Legislature added State General Fund money to restore the 10.0 percent Medicaid provider rate reduction for these particular providers and deleted the same amount for grants and state aid payments to Community Developmental Disability Organizations in FY 2010. This resulted in an additional \$5.5 million, all from federal funds, in FY 2010 to reflect the amount received in federal matching funds associated with the increased state Medicaid expenditures for the waiver.

Savings from the Medicaid provider rate reduction in the Governor's allotment were taken for FY 2010 only. However, since billing for the services generally runs 30 to 60 days after the actual service delivery, some savings will be realized in FY 2011. These lag-time savings were taken into account when the new consensus caseload estimates were made in April. The Legislature then deleted \$2.7 million, including

\$823,601 from the State General Fund, to capture billing delay savings expected in SRS' non-caseload programs.

Health Care Cost Containment & Recovery Services Pilot Project. A proviso in the budget bill directs the Kansas Health Policy Authority (KHPA) to enter into a three-year contract for a pilot project for health care cost containment and recovery services in the payment of medical or pharmacy claims. The project will include Medicaid programs in the Department of Social and Rehabilitation Services. To reflect anticipated recoveries that may result from the project, \$903,469 from the State General Fund was deleted and the same amount was added to special revenue funds.

Extension of the Enhanced Federal Match for Medicaid. The enhanced federal match for Medicaid programs that was approved in the American Recovery and Reinvestment Act will expire on December 31, 2010. Several attempts have been made at the federal level to extend the enhanced funding until June 30, 2011, although nothing has been approved yet. For FY 2011, the Legislature deleted \$39.4 million from the State General Fund and added the same amount from the federal funds to capture the estimated savings that will occur if the enhanced funding is approved.

Funeral Assistance. The Legislature eliminated funding for funeral assistance for FY 2011. Total funding of \$520,000 from the State General Fund for these payments was included in the Governor's budget recommendation. The Legislature reduced the budget by \$519,900 to leave a \$100 placeholder for the program in case the Legislature reinstates the program in future years.

Administrative & Salary Reductions. The Legislature deleted \$500,000 from the State General Fund in FY 2011 to reduce funding for administration of the Department. The Legislature also deleted \$4.1 million, including \$1.8 million from the State General Fund, to reduce salary expenditures in FY 2011. This reduction increases the agency's shrinkage rate to 20.5 percent.

Centers for Independent Living. The Governor's budget recommendation for FY 2011 included a reduction of \$1.1 million in grants to Centers for Independent Living. The Legislature added \$750,000 from the State General Fund to partially restore this reduction.

Home & Community-Based Services for the Physically Disabled (HCBS/PD) & the Developmentally Disabled (HCBS/DD). The Governor's recommendation for FY 2011 included an addition of \$18.8 million to cover the current estimates for all SRS HCBS Waiver programs. The Legislature approved this funding and added another \$3.3 million from the State General Fund for the HCBS/DD Waiver and \$3.6 million from the State General Fund for the HCBS/PD Waiver. Including the federal matching funds, the total addition to the HCBS/DD Waiver is \$10.9 million and the total addition to the HCBS/PD Waiver is \$11.9 million.

State Hospitals. For the Kansas Neurological Institute (KNI), the Legislature eliminated 23.50 vacant FTE positions. The Legislature also eliminated 2.00 vacant FTE positions at Parsons State Hospital. For expenditures at all five hospitals, the Legislature essentially adopted the Governor's budget, making adjustments for only salary and benefit recalculations common to most agencies.

Kansas Health Policy Authority

Caseload Estimates. Caseload projections were revised in April 2010. As a result, the Governor decreased his recommended FY 2010 State General Fund expenditures for the Medicaid Regular Medical Program by \$16.4 million. The State General Fund savings in Medicaid programs resulting from the enhanced Federal Medical Assistance Percentage rate included in the American Recovery and Reinvestment Act of 2009 (ARRA) had been included in prior estimates. However, the federal government recently announced that for a limited period, the state portion of the Medicaid Clawback that all states pay will be reduced by a corresponding percentage. This reduction in clawback payments of \$16.4 million from the State General Fund, which was included in the Governor's March plan to reduce the budget, is incorporated into the caseload estimate for Kansas Health Policy Authority's (KHPA) Regular Medical Program.

The estimate for Regular Medical for FY 2011 is an increase of \$410,885, but the State General Fund portion is decreased by \$1.9 million. This State General Fund reduction is largely due to the FY 2011 clawback reduction of \$8.4 million. The Regular

Medical estimate does not include the use of a Preferred Drug List for mental health drugs as was recommended by the Governor, but it does include the use of a prior authorization system for prescription drugs and the professional rate leveling reductions. The estimate also includes estimated savings to be realized in FY 2011 from the time lag in billing for services delivered in FY 2010 when the 10.0 percent provider rate reduction was in effect. The estimates for Regular Medical services include rate changes for managed care organizations that have recently begun paying privilege fees to the Insurance Department. The Regular Medical estimate does not include any change in expenditures that will result from federal health reform.

Health Care Cost Containment & Recovery Services Pilot Project. A proviso in the budget bill directs the Authority to enter into a three-year contract for a pilot project for health care cost containment and recovery services in the payment of medical or pharmacy claims. The project will include Medicaid programs in KHPA, the Department of Social and Rehabilitation Services, the Department on Aging, and the Juvenile Justice Authority, as well as the State Employee Health Plan. To reflect anticipated recoveries that may result from the project in the Medicaid Regular Medical Program, \$15.8 million from the State General Fund was deleted and the same amount was added to special revenue funds. To reflect anticipated recoveries that may result from the project in the State Employee Health Plan, \$9.7 million was transferred from the Health Benefits Administration Fund to the State General Fund.

Extension of the Enhanced Federal Match for Medicaid. The enhanced federal matching funding for Medicaid programs that was approved in the American Recovery and Reinvestment Act will expire on December 31, 2010. Several attempts have been made at the federal level to extend the enhanced funding until June 30, 2011, although nothing has been approved yet. For FY 2011, the Legislature deleted \$67.0 million from the State General Fund and added the same amount from the federal Medicaid fund to capture the estimated savings that will occur in the Regular Medical program if the enhanced funding is approved.

Medicaid Regular Medical Program Reductions. After accepting the Governor's budget amendment for

consensus caseload adjustments, the Legislature recommended several policy changes for the Regular Medical Program and reduced the budget accordingly. To capture savings from limiting allowable hospice services to three months, the budget was reduced by \$4.2 million, including \$1.5 million from the State General Fund. The budget was also reduced by \$13.5 million, including \$4.1 million from the State General Fund, to reflect savings that will result from changing policies for coverage of pharmaceutical drugs. Those policy changes include applying a more aggressive pricing strategy for specialty drugs, expanding the use of the Drug Utilization Review process, not providing coverage for certain over-the-counter medications, limiting prescriptions that are being filled for the first time to a 15-day supply, limiting beneficiaries to four brand name prescriptions per month, and increasing or instituting new co-payments for certain prescription drugs.

State Children's Health Insurance Program (SCHIP) Premium Increase. The Legislature deleted \$11.0 million, including \$2.8 million from the State General Fund, from SCHIP to reflect an increase in monthly premiums. KHPA had estimated that an increase of \$40 per month, per participant would garner these savings. The actual premium increase that will be required will depend on enrollment during FY 2011.

HB 2320. The 2010 Legislature passed HB 2320 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from the assessment will be deposited in the Kansas Health Policy Authority's Quality Care Fund. These assessments will be matched with federal Medicaid monies and will be used to finance rate re-basing and inflation. In addition, the funds will be used to increase the direct health care costs center limitations and to finance initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas.

Administrative & Salary Reductions. The Legislature deleted \$526,316, including \$200,000 from the State General Fund, in FY 2011 to reduce funding for salary expenditures within KHPA. This

reduction increases the agency's shrinkage rate to 16.1 percent.

Other Human Services Agencies

Department on Aging. Caseload projections for the Nursing Facilities Program and Targeted Case Management Program were revised in April 2010. As a result, the Governor recommended a reduction of \$4.75 million from all funding sources, including a reduction of \$861,550 from the State General Fund for the Nursing Facilities Program in FY 2010. In addition, the Governor recommended a reduction of \$107,907 from all funding sources, including a reduction of \$38,447 from the State General Fund for the Targeted Case Management Program in FY 2011. In addition to revisions in funding for caseload adjustments, the Governor recommended reductions in funding to eliminate the fourth quarter payment to the KPERS Death & Disability account.

For FY 2010, the Legislature approved total expenditures of \$475,268,670, of which \$143,236,561 is from the State General Fund for the Department on Aging. This is a net increase of \$1,801 from all funding sources, including \$663 from the State General Fund, from the Governor's recommendation for FY 2011.

For FY 2011, the Legislature approved total expenditures of \$494,730,109, of which \$172,889,067 is from the State General Fund for the Department on Aging. In addition to the statewide salary and wage adjustments, the Legislature made reductions totaling \$145,958 to operations expenditures. The Legislature approved an \$811,303 increase from the State General Fund for the Nutrition Program for FY 2011 and a \$1,262,863 increase, of which \$382,900 is from the State General Fund, for the HCBS/FE Waiver Program to expand tele-health services in FY 2011. The Legislature approved a \$613,051 reduction, of which \$185,877 is from the State General Fund, for the PACE program for FY 2011. In addition, the Legislature captured \$502,790, of which \$152,446 is from the State General Fund, in savings associated with a billing delay tied to the ten percent Medicaid rate cut implemented for FY 2010.

Consensus Caseloads

(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Gov Rec.	FY 2010 Approved	FY 2011 Gov Rec.	FY 2011 Approved
Department of Social & Rehab. Services					
Temporary Assist. to Families	45,222	50,504	50,504	54,039	54,039
General Assistance	9,184	3,836	3,836	3,024	3,024
Reintegration/Foster Care	150,528	133,041	133,041	136,166	136,166
Nursing Facil. for Mental Health	15,578	15,845	15,845	16,258	16,258
Regular Medical	261,474	289,819	289,819	293,658	293,658
Total--SRS Caseload Programs	\$ 481,987	\$ 493,045	\$ 493,045	\$ 503,145	\$ 503,145
State General Fund Portion	\$ 249,160	\$ 195,406	\$ 195,406	\$ 239,424	\$ 224,093
<i>Percent Change</i>		2.3%	2.3%	2.0%	2.0%
Kansas Health Policy Authority					
Regular Medical	\$ 1,293,813	\$ 1,280,605	\$ 1,280,605	\$ 1,353,919	\$ 1,336,229
State General Fund Portion	\$ 396,866	\$ 335,506	\$ 335,506	\$ 439,596	\$ 351,205
<i>Percent Change</i>		-1.0%	-1.0%	5.7%	4.3%
Department on Aging					
Nursing Facilities	366,838	356,000	356,000	373,700	\$ 373,700
HCBS--Targeted Case Management	5,022	5,070	5,070	5,092	5,092
Total--Aging Caseload Programs	\$ 371,860	\$ 361,070	\$ 361,070	\$ 378,792	\$ 378,792
State General Fund Portion	\$ 129,882	\$ 110,293	\$ 110,293	\$ 134,964	\$ 114,390
<i>Percent Change</i>		-2.9%	-2.9%	4.9%	4.9%
Juvenile Justice Authority					
Out-of-Home Placements	22,111	21,954	21,954	23,719	23,719
Psychiatric Residential Trtmt. Fac.	7,009	6,923	6,923	7,816	7,816
Total--JJA Caseload Programs	\$ 29,120	\$ 28,876	\$ 28,876	\$ 31,535	\$ 31,535
State General Fund Portion	\$ 20,909	\$ 20,216	\$ 20,216	\$ 23,768	\$ 23,332
<i>Percent Change</i>		-0.8%	-0.8%	9.2%	9.2%
Total--Consensus Caseloads	\$ 2,176,780	\$ 2,163,595	\$ 2,163,595	\$ 2,267,391	\$ 2,249,700
State General Fund Portion	\$ 796,817	\$ 661,421	\$ 661,421	\$ 837,751	\$ 713,020

Finally, the Legislature approved savings totaling \$24,221,892 from the State General Fund and increased federal funds by a corresponding amount for the agency's four Medicaid programs. 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 may be made available for these programs through the America Recovery and Reinvestment Act (ARRA) which may increase the federal Medicaid match rate.

Health & Environment—Health. In addition to the statewide State General Fund spending reductions made for all agencies, the Legislature made several State General Fund changes to the Division of Health for FY 2011. First, funding of \$199,113 for the Teen Pregnancy Prevention Program was restored, which the Governor had cut. Second, the Legislature reduced funding for the Division by \$548,617 or 2.5 percent, and left it up to the discretion of the Division as to where they would apply the reductions. Third, the Legislature directed the Division to restore \$199,113 for the Pregnancy Maintenance Initiative by using existing resources budgeted for operating expendi-

tures. Also, as the Division was recently awarded a new federal grant, the Legislature added a new fund to the appropriation bill and allowed for expenditures in FY 2011. The Division estimates expenditures of \$3.2 million in FY 2011 from the new Health Information Exchange federal fund. This will be the first year of a four-year, \$90.0 million federal grant program to establish a statewide health information exchange program. Over the course of this four-year program, KDHE will measure and publicly report on a number of key measures including: the number of stakeholders accessing the exchange to coordinate patient care; the number of Kansans having their health care coordinated through a medical home; and, the number of Kansans participating in chronic disease management programs.

Childcare Licensing & Inspection. The Legislature passed and the Governor signed Senate Substitute for HB 2356, comprehensive legislation regarding the licensing and inspection of child care facilities as administered by KDHE. The bill defines “competent supervision” which requires that children are within the line of sight and hearing of child care providers, and eliminates the registered family day care home category, replacing it with the more stringent requirements of the licensed family child care home category. The new bill also requires that all homes have fire extinguishers, and that providers follow new regulations regarding hand washing, storage of toxic substances, diapering, toileting, crib safety, pool safety, outdoor safety, and emergency plans.

The bill also establishes a licensing fee fund which will pay for the costs associated with administering the program, and requires KDHE to establish an online information dissemination system that is accessible to the public. HB 2356 requires stricter regulations regarding the denial of any license for a provider who has had his or her license revoked or license renewal refused because of repeat violations or for any provider who has been found to have contributed to the death or serious bodily harm of a child under his or her care. KDHE is currently in the process of adopting rules and regulations to implement the bill.

Department of Labor. For FY 2010, the Legislature approved total reportable expenditures of \$1,471,663,275 from all funding sources, including

\$456,079 from the State General Fund. There were no agency-specific changes from the Governor’s original recommendation outside the statewide changes of the additional quarter of the KPERS Death and Disability Fund moratorium and a 5.0 percent reduction to certain state officers’ compensation.

For FY 2011, the Legislature approved total reportable expenditures of \$1,066,201,111 from all funding sources, including \$439,481. The Legislature reduced the agency’s State General Fund operating budget by \$11,172, as part of a 2.5 percent across-the-board reduction to most state agency budgets.

Employment Security Law Changes. The 2010 Legislature passed HB 2676 which changes Employment Security Law contribution rates, penalties, and interest charges to ease the tax burden for contributing employers during calendar years 2010 and 2011. The charge for contributing employers in rate groups one through 32 will be that of the 2010 original tax rate computation table. Contributing employers in rate groups 33 through 51 will be capped at 5.4 percent. In addition, employers will have 90 days past the due date to pay the tax assessment without being charged interest for the first three quarters in both calendar years 2010 and 2011. The passage of HB 2676 reduces the amount of funds collected for the Unemployment Trust Fund from employer contributions, as well as the amount in interest earnings. The fiscal effect for calendar year 2011 is estimated to be a reduction of \$7,846,988 on the interest earned and a reduction of \$63,562,627 in contributions deposited in the Unemployment Trust Fund. In addition, revenue to the Penalty and Interest Fund will be reduced by \$81,250 as a result of deferring payments.

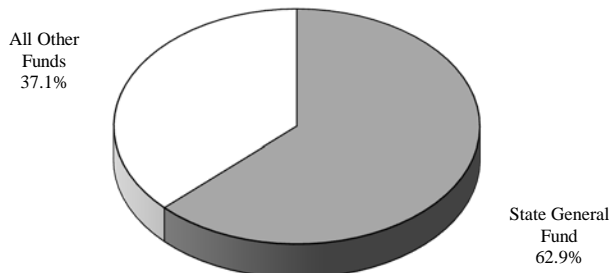
Kansas Commission on Veterans Affairs. For FY 2011, the Governor recommended \$20,444,672, with \$7,556,323 from the State General Fund. The 2010 Legislature approved the Governor’s budget amendment, which added \$833,856 from the State Institutions Building Fund for repair of hail damage at the Kansas Soldiers Home, and added \$700,000 from the State General Fund for operations in the Veterans Services program, the Kansas Soldiers Home and the Kansas Veterans Home.

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.

million from the State School District Finance Fund. The correlating base state aid per pupil (BSAPP) for FY 2010 is \$4,012 for FY 2012. The approved General State Aid payments are the same as the Governor’s original recommendation.

How It Is Financed



FY 2011

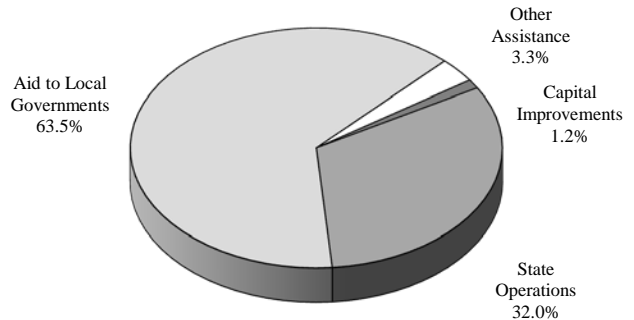
Total approved expenditures for education agencies in FY 2010 are \$6,054.0 million from all funding sources, of which \$3,612.2 million is from the State General Fund. Total approved expenditures for education agencies in FY 2011 are \$5,971.6 million from all funding sources, of which \$3,753.7 million is from the State General Fund.

Elementary & Secondary Education

State Aid to School Districts. One of the primary functions of the Department of Education is to distribute over \$5.1 billion in state and federal aid to the state’s 296 school districts. The full-page table in this section outlines the major sources of state, federal and local funding for school districts that was approved by the 2010 Legislature.

General State Aid. For FY 2010, the Legislature approved \$2.08 billion from all funding sources for general state aid payments to school districts. This amount includes \$1.90 billion from the State General Fund, \$138.7 million from the federal American Recovery and Reinvestment Act funds, and \$36.0

How It Is Spent



FY 2011

For FY 2011, the Legislature approved \$2.01 billion from all funding sources for general state aid payments, including \$1.96 billion from the State General Fund, \$52.8 million from the federal American Recovery and Reinvestment Act funds, and \$36.0 million from the State School District Finance Fund. The Legislature’s approved BSAPP for FY 2011 is \$4,012, which is \$50 less than what the Governor had originally recommended, or a reduction of \$32.8 million.

Local Option Budgets (LOB). The Legislature approved the Governor’s recommendation for the funding of the Local Option Budget, also known as Supplemental General State Aid, in both FY 2010 and FY 2011. For FY 2010, \$382.5 million was approved, including \$296.6 million from the State General Fund. For FY 2011, \$339.2 million was approved, all from the State General Fund. The FY 2010 amount includes \$86.0 million from federal Recovery Act monies not available in FY 2011.

Special Education. No changes were made by the Legislature to special education funding in FY 2010 or FY 2011 from the original Governor’s recommendation. For FY 2010, the Legislature approved \$525.5 million from all funding sources, including \$367.6 million from the State General Fund. For FY 2011, the Legislature approved \$525.4 million

from all funding sources, including \$367.5 million from the State General Fund.

KPERS-School Employer Contributions. For FY 2010, the Legislature approved \$247.9 million from the State General Fund for KPERS-School employer contributions on behalf of school districts. After the Governor's original recommendation of \$256.0 million for FY 2010, the Legislature approved an additional quarter moratorium of employer contributions to the KPERS Death and Disability Fund, which included savings of \$8.1 million from the State General Fund for KPERS-School employer contributions.

For FY 2011, the Legislature approved \$283.5 million, all from the State General Fund. Although the Governor had originally recommended \$304.4 million, updated teacher salary projections revealed that approximately \$12.8 million in expenditures could be reduced in FY 2011. In addition, the Legislature approved another three-month moratorium of employer contributions to the KPERS Death and Disability Fund, which included additional savings of \$8.1 million from the State General Fund for KPERS-School employer contributions in FY 2011.

Interstate Compact on Educational Opportunity for Military Children. Developed in 2006 and adopted by 30 states so far in 2010, including Kansas, the Interstate Compact on Educational Opportunity for Military Children addresses the educational transition issues of children of military families. The Legislature funded dues for the state's participation in the Compact in the amount of \$15,695 in FY 2011, all from the State General Fund.

Postsecondary Education

The Legislature approved \$2,278.0 million, including \$747.0 million from the State General Fund for the Regents System for FY 2010. The Legislature approved \$2,237.0 million, including \$755.5 million from the State General Fund for the Regents system for FY 2011. In order to comply with American Recovery and Reinvestment Act (ARRA) maintenance of effort requirements, the State General Fund appropriation for Regents systemwide had to be at least \$747.0 million, as it was in FY 2006, in both FY 2010 and FY 2011.

The Board of Regents budget contains appropriations that will be distributed to postsecondary educational institutions, which makes budgets appear disproportionate between years. For example, transfers will include \$15.0 million from the Educational Building Fund to the universities and \$40.0 million in federal ARRA funding to universities and the other postsecondary educational institutions in the state.

The approved budgets for the Regents system include statewide changes approved by the Legislature for FY 2010 and FY 2011. For FY 2010, state officers' salaries were reduced by 5.0 percent for a three-month period. For FY 2011, the approved budgets include adjustments for a three-month moratorium on employer KPERS Death and Disability insurance payments, the self funding of longevity, and the increases for undermarket salaries.

Board of Regents. For FY 2010, the Legislature approved over \$225.7 million, including \$170.8 million from the State General Fund. This reflects only a \$2,564 special revenue reduction from the Governor's recommendation for the five percent three-month state officer salary reduction. For FY 2011, the Legislature approved \$281.0 million, including \$176.4 million from the State General Fund. This is the approved budget after a veto by the Governor. Legislative intent for the Regents was to reduce postsecondary education by \$2.3 million; however, the legislation inadvertently cut \$9.5 million. To correct this error, the Governor vetoed the item. The veto ensured the state's compliance with requirements for accepting federal ARRA funding. An adjustment will be made in the FY 2011 revised budget for a \$2.3 million cut to accommodate the legislative intent. The only other adjustment to the Governor's recommendation, other than statewide adjustments, was the inclusion of \$4,331 from the State General Fund to fully fund the Midwestern Higher Education Commission dues of \$95,000.

As mentioned above, the FY 2011 budget includes \$40.0 million from the ARRA, as it did the FY 2010 budget, to be distributed by the Board of Regents to postsecondary institutions at the Board's discretion. The transfers will be shown in the receiving institutions budget after the beginning of the fiscal year. The universities will use forty percent of their share of the ARRA funding for capital repair projects.

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

	FY 2009 Actual		FY 2010 Leg. Approved		FY 2011 Leg. Approved	
	<u>SGF</u>	<u>All Funds</u>	<u>SGF</u>	<u>All Funds</u>	<u>SGF</u>	<u>All Funds</u>
State Aid:						
General State Aid	\$ 2,149,057	\$ 2,175,806	\$ 1,906,065	\$ 2,080,765	\$ 1,961,340	\$ 2,050,091
Supplemental General State Aid	280,819	280,819	296,590	382,539	339,212	339,212
Bond & Interest Aid	--	75,591	--	86,700	--	91,700
Capital Outlay Aid	22,339	22,339	--	--	--	--
Declining Enrollment Aid	13	13	--	--	--	--
Special Education Aid	427,718	525,287	367,575	525,459	367,541	525,425
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	242,277	242,277	247,904	247,904	283,503	283,503
Teachers' Professional Development	1,745	1,745	--	--	--	--
Teacher Mentoring	1,726	1,726	1,407	1,407	1,450	1,450
Teacher Excellence Grants	246	246	49	49	21	21
Pre-K Program	--	2,389	--	2,389	--	2,389
Juvenile Detention Grants	6,302	6,302	6,092	6,092	6,012	6,012
Parent Education Grants	--	7,521	--	7,540	--	7,540
Driver Education Program Aid	--	606	--	998	--	1,006
Alcohol & Drug Abuse	--	1,759	--	1,800	--	825
Other State-Funded Grants	336	336	368	368	368	368
No Child Left Behind & Other Federal Aid:						
Elem. & Secondary Education Prog.	--	107,855	--	166,055	--	160,770
Improving Teacher Quality	--	21,579	--	21,585	--	21,635
21st Century Community Learning	--	2,943	--	5,000	--	5,200
Rural & Low Income Schools	--	183	--	185	--	185
Language Acquisition State Grants	--	3,291	--	3,400	--	3,400
Ed. Research and Innovative Prog.	--	4,272	--	4,657	--	4,590
Vocational Education	--	5,073	--	5,530	--	5,530
School Food Assistance	2,371	111,577	2,295	112,595	2,295	114,245
Subtotal State & Federal Funding	\$ 3,135,059	\$ 3,607,190	\$ 2,828,455	\$ 3,665,127	\$ 2,961,851	\$ 3,625,365
<i>Amount Change from Prior Year</i>	<i>69,938</i>	<i>63,194</i>	<i>(306,604)</i>	<i>57,937</i>	<i>133,396</i>	<i>(39,762)</i>
<i>Percent Change from Prior Year</i>	<i>2.3%</i>	<i>1.8%</i>	<i>(9.8%)</i>	<i>1.6%</i>	<i>4.7%</i>	<i>(1.1%)</i>
Local General Fund Budgets	--	1,023,920	--	936,203	--	949,061
Districts' Share of Local Option Budget	--	579,687	--	550,576	--	592,346
Subtotal Local Funding	\$ --	\$ 1,603,607	\$ --	\$ 1,486,779	\$ --	\$ 1,541,407
<i>Amount Change from Prior Year</i>	--	<i>106,576</i>	--	<i>(116,828)</i>	--	<i>54,628</i>
<i>Percent Change from Prior Year</i>	--	<i>7.1%</i>	--	<i>(7.3%)</i>	--	<i>3.7%</i>
Total State, Local & Federal Funding	\$ 3,135,059	\$ 5,210,797	\$ 2,828,455	\$ 5,151,906	\$ 2,961,851	\$ 5,166,772
<i>Amount Change from Prior Year</i>	<i>69,938</i>	<i>169,770</i>	<i>(306,604)</i>	<i>(58,891)</i>	<i>133,396</i>	<i>14,866</i>
<i>Percent Change from Prior Year</i>	<i>2.3%</i>	<i>3.4%</i>	<i>(9.8%)</i>	<i>(1.1%)</i>	<i>4.7%</i>	<i>0.3%</i>

Fort Hays State University. The FY 2011 approved budget is \$85.6 million, including \$33.8 million from the State General Fund. The Legislature added new funding for the Kansas Academy of Math and Science; \$220,360 from the State General Fund and \$200,000 from the Economic Development Initiatives Fund. Total funding for the Academy was approved at \$753,548. The Legislature also added \$635,100 from interest earnings for infrastructure support that had been inadvertently left out of the budget. The Legislature approved the sale of property for \$320,574, the funding will be used for operations.

University of Kansas. For FY 2011, the Legislature approved \$616.3 million, including \$137.4 million State General Fund. The only statewide budget adjustment the University will receive is a reduction of \$678,633, including \$179,658 from the State General Fund for the three-month employer contribution to the KPERS Death and Disability moratorium. The University of Kansas has only unclassified employees; therefore, it is unaffected by the statewide adjustments for undermarket rate salaries and longevity bonus payments. In FY 2011, the Legislature also established the Standardized Water Data Repository Fund. That fund will receive a \$300,000 transfer; projects will include bathymetric mapping, sediment surveys, and lake assessments.

Other Education Agencies

Kansas Arts Commission. The Governor recommended \$1,951,351 with \$1,204,047 from the State General Fund for FY 2011 for the Kansas Arts Commission. The 2010 Legislature reduced the State General Fund amount dedicated to arts programming and challenge grants by \$393,100, leaving a total of

\$949,305, with \$554,263 from the State General Fund for grants.

School for the Blind. For FY 2011, the Legislature added \$239,700 from the State Institutions Building Fund to replace the Johnson Building roof, which leaks during periods of heavy rainfall. The Johnson Building provides space for elementary and high school classrooms, student therapy, and orientation and mobility services. The roof was last replaced in 1988. This project was not recommended by the Governor.

School for the Deaf. The Legislature added enhanced funding of \$339,415 from the State Institutions Building Fund to upgrade the School's existing electrical distribution system, which has become inadequate in meeting the demands of current energy usage levels. The project will change the current 12,740-volt central distribution line to a 480-volt building-by-building system. The Governor had not recommended this project.

Historical Society. For FY 2011, the Governor recommended \$9,087,067, with \$5,474,110 from the State General Fund. The Legislature reduced the State General Fund recommendation by \$134,530. The agency plans to implement this reduction by holding positions open and reducing operating expenditures where possible.

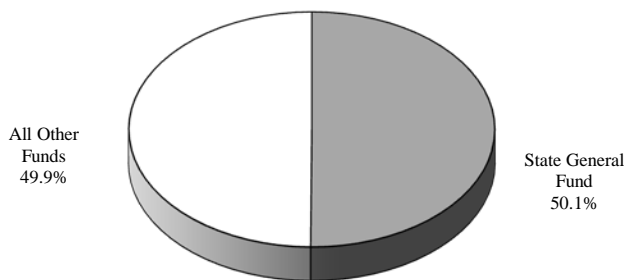
State Library. For FY 2011, the Governor recommended \$6,392,519, with \$4,482,054 from the State General Fund. The 2010 Legislature decreased the State General Fund amount by \$110,150. The agency will implement this decrease through reductions to operating expenses, Grants in Aid, and the Interlibrary Loan Development program.

Public Safety Summary

Agencies of the Public Safety function 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. Included in this function are 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.

\$3.6 million from the State General Fund for the correctional facilities to reduce historically high budgeted rates of staff turnover was adopted by the Legislature. The new funds will be used to preserve correctional officer personnel levels to ensure facilities are properly staffed and safely secured. The funding will also prevent the possible closure of housing units at various facilities, which would have required the early release of some inmates.

How It Is Financed



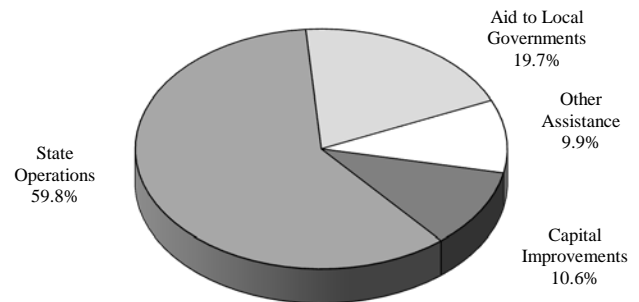
FY 2011

For FY 2010, the Governor recommended \$749,967,442 from all funding sources for this function including \$367,027,881 from the State General Fund. The Legislature approved a budget totaling \$750,421,548 from all funds, of which \$367,022,557 was from the State General Fund. The Governor's recommendation for FY 2011 was \$686,184,641 from all funding sources, including \$354,228,955 from the State General Fund. The Legislature approved \$740,261,627 from all funds, including \$370,880,019 from the State General Fund which represents a \$16,651,064 increase from the Governor's State General Fund recommendation.

Adult Corrections

Correctional Facility Staffing. The Governor's FY 2011 recommendation to provide enhanced funding of

How It Is Spent



FY 2011

Reopen Stockton Correctional Facility. In August of FY 2010, the Kansas Sentencing Commission estimated that the male inmate population would exceed prison capacity by 13 beds by the end of FY 2011. On June 1, 2010, the male inmate population exceeded capacity by 102 beds. To increase bedspace for the Department of Corrections, the Legislature appropriated \$1.7 million from the State General Fund and added 32.0 FTE positions to reopen the Stockton Correctional Facility, which is a satellite minimum security inmate work facility administered by Norton Correctional Facility. Operations at Stockton were suspended in FY 2009 as a result of Department budget cuts that year.

Offender Programs. So that limited State General Fund resources could be directed to maintaining critical areas of Department of Corrections operations, such as securing the inmate population, the Governor's budget recommendation resulted in most substance abuse treatment programs being unfunded in FY 2011. The Legislature restored some of those programs by adding \$494,500 from the State General Fund for 52

male Therapeutic Community substance abuse treatment beds at Ellsworth Correctional Facility and 24 female beds at Topeka Correctional Facility.

Forensic Psychologists. For FY 2011, the Legislature added \$270,000 from the State General Fund to restore forensic psychologist services, which the Department of Corrections eliminated from its inmate medical and mental health care contract as a result of budget reductions. The legislative action will allow the three psychologists, who are employed by the contractor, Correct Care Solutions, Inc., to continue performing evaluations on both violent offenders and sex offenders. The evaluations result in clinical service reports used by the Attorney General, the Kansas Parole Board, and the Department of Corrections.

Supervision Fees. Current law requires offenders who are placed under probation or assigned to a community correctional services program to pay fees, in varying amounts depending on the placement and the conviction. 2010 HB 2581 eliminates the previous fees and establishes a single correctional supervision fee for probation and community correctional service offenders, and increases the amounts. A portion will go to the new Correctional Supervision Fund, which must be used for the implementation of and the training for use of a statewide, mandatory, standardized offender risk assessment tool or instrument as specified by the Kansas Sentencing Commission. The proceeds must also be used for evidence based offender supervision programs by Judicial Branch personnel. Any remaining funds could be used to support court offender supervision programs.

Juvenile Justice

Purchase of Services. The Legislature concurred with the Governor's budget amendment to reduce expenditures by a net total of \$373,837 for "purchase-of-services" programs in FY 2010. Of that amount, \$914,847 was reduced from the State General Fund and \$541,010 was increased from other funding sources. In FY 2011, the Legislature approved the Governor's budget amendment to increase caseload expenditures by \$1,651,425, including \$414,556 from the State General Fund. The Legislature also deleted

\$345,410 from the State General Fund and replaced the money with the same amount in federal funds in FY 2011 to capture savings associated with the proposed extension of the enhanced federal match for the Medicaid program from December 31, 2010 to June 30, 2011. In FY 2011, the Legislature removed \$90,406 from the State General Fund and replaced the funding with the same amount from special revenue funds to reflect funding adjustments related to the implementation of the Health Care Cost Containment and Recovery Services pilot project.

Children's Initiatives Fund. For FY 2011, the Legislature removed \$9.0 million from the Children's Initiatives Fund and replaced it with funding from the State General Fund in the same amount. The \$9.0 million will continue to be used to fund prevention and graduated sanctions grants.

Other Public Safety Agencies

Adjutant General. For FY 2011, the Legislature approved an additional \$50.0 million from all funding sources, including \$5.0 million from the State General Fund, to finance disaster relief expenditures. The total disaster funding for FY 2011 is approximately \$93.4 million from all funding sources, including \$10.2 million from the State General Fund.

Kansas Bureau of Investigation. The Legislature passed Senate Substitute for HB 2226, which will provide the agency with a portion of district court fines and penalties for traffic infractions. The monies received will go to the agency's newly created Criminal Justice Information System (CJIS) Line Fund. To account for the increase in revenue for the CJIS lines, the Legislature increased the agency's FY 2011 expenditure authority by \$442,000, offset by a reduction of \$218,000 from State General Fund appropriations.

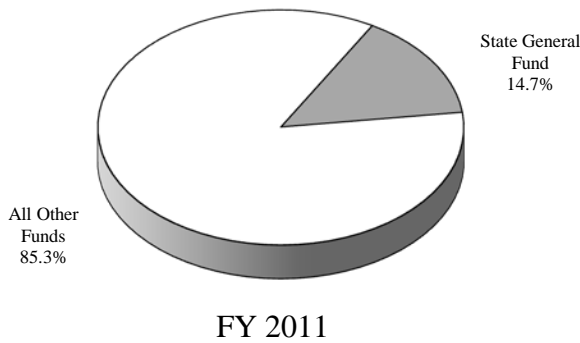
Parole Board. The Legislature concurred with the Governor's recommendation to provide additional funding of \$28,090 and \$28,609 from the State General Fund in FY 2010 and FY 2011, respectively. The added monies will be used to cover budget shortfalls in rent expenses for space in the Landon State Office Building.

Agriculture & Natural Resources Summary

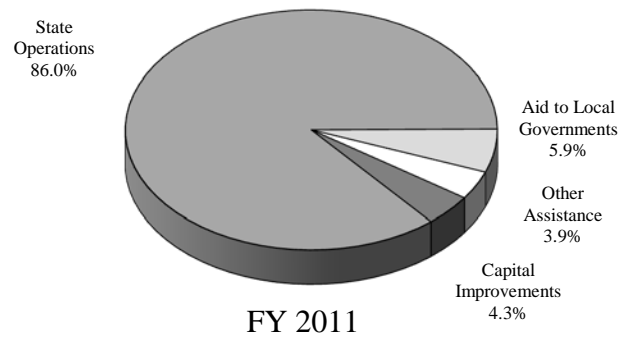
The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection through the Department of Agriculture; regulation of confined animal feedlot operations by the Department of Health and Environment; maintenance 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.

resource agencies, with the exception of the Kansas Water Office and the State Conservation Commission. The Legislature provided start-up funding of \$300,000 for an initiative that will require the KU Biological Survey to establish a standardized water quality and water quantity data repository related to public water supply sources in lakes and reservoirs.

How It Is Financed



How It Is Spent



The 2010 Legislature approved expenditures of \$195,110,393, including \$27,180,226 from the State General Fund and \$16,172,679 from the State Water Plan Fund for FY 2010. The approved amounts were slightly lower than the Governor’s revised estimate for the current years as a result of statewide salary and wage reductions. For FY 2011, the Legislature approved expenditures of \$183,427,527, including \$26,881,618 from the State General Fund and \$15,083,507 from the State Water Plan Fund. The approved amounts are slightly lower than the Governor’s recommendation for FY 2011 because of statewide salary and wage reductions.

Department of Agriculture. The Legislature reduced by \$233,797, or 2.5 percent, the State General Fund financing recommended by the Governor for FY 2011. Funding was added for two programs: Grain Warehouse and Agriculture Statistics in order to increase available resources for both programs that have had State General Fund reductions during the past two years. A transfer of \$75,000 from the Economic Development Initiatives Fund to the Grain Warehouse Program in FY 2011 will allow for continued inspections and program activities. In addition, \$29,000 from the State General Fund will be transferred from the Department of Revenue to the Agriculture Statistics Program in FY 2011 that will fund a contractual agreement the Department of Agriculture has to continue the program. Funding for the Department for FY 2011 totals \$25,523,973, including \$994,732 from the State Water Plan Fund, and \$9,303,960 from the State General Fund.

Aside from the global State General Fund reductions made to all agencies, the Legislature made one substantial change to the Governor’s recommendations for FY 2011. The Legislature instituted a 2.5 percent State General Fund reduction for most of the natural

Animal Health Department. For FY 2011, the Governor recommended \$2,627,255 from all funding sources including \$798,253 from the State General Fund. In the approved budget of \$2,625,728, which includes \$779,478 from the State General Fund, the Legislature applied a \$19,618, or 2.5 percent, State

General Fund reduction to Animal Health Department operations. The Legislature also passed and the Governor signed into law HB 2666, which will increase various Department fees that are collected to monitor the health of livestock in Kansas. The bill will increase market license renewal fees, the fee per head of livestock at public markets and electronic auctions, and fees for domesticated deer permits. The fee schedule for cattle feedlot license renewals, which is based on ranges of the number of head of livestock, will increase fees on existing ranges and assess fees on new ranges to account for high capacity facilities. HB 2666 will also create a separate fee schedule, based on animal units, for swine, sheep, and goat feedlot operators. In sum, the fee increases are estimated to add \$295,710 in revenue to the Department.

State Conservation Commission. The Legislature adopted the Governor's FY 2011 recommended funding with the exception of the statewide salary and wage changes adopted by the Legislature. The final approved amount is \$10,290,048, including \$739,154 from the State General Fund. Several provisos were adopted by the Legislature regarding the agency's primary funding source, the State Water Plan Fund. First, the Legislature authorized reappropriation language for the Conservation Reserve Enhancement Program (CREP) so that money that was unspent in FY 2010 will be carried forward into FY 2011. The program is a targeted, voluntary program that provides incentives and cost-sharing options for enrollees that agree to permanently retire the water rights tied to their land. The CREP area lies within ten counties along the Arkansas River corridor, covering 1,571,440 acres.

Second, a proviso was adopted regarding the Multipurpose Small Lakes Program so that the agency can offer 100.0 percent funding for approved streambank stabilization projects instead of the current cost-share formula of 80.0 percent state funding and 20.0 percent landowner funding. Third, the Legislature adopted a proviso that allows for an alternate construction and implementation plan for the Washington County low water dam project on the Big Blue River. The original estimate for the water supply project for Kansas Rural Water District Number 1,

adopted by the 2008 Legislature, was between \$5 and \$6 million. The alternate plan is estimated to be approximately \$800,000, and should adequately serve the water needs for users in the water district.

Health & Environment—Environment. For FY 2011, the Legislature reduced the Division's number of FTE positions by 3.00 and reduced the Governor's recommended State General Fund appropriation by \$191,193, a reduction of 2.5 percent. The Division requested and the Legislature adopted a proviso that will establishment a new fund, the QuantIFERON TB special revenue fund that will allow the agency to deposit receipts from Regents institutions that wish to contract with the Division of Environment Labs for testing for tuberculosis and other communicable diseases. Total expenditures for the Division total \$70,683,858 including \$3,044,612 from the State Water Plan Fund, \$1,897,345 from the Children's Initiatives Fund for Newborn Screening, and \$7,571,014 from the State General Fund.

University of Kansas Biological Survey. The Legislature introduced HB 2428, which would require the Biological Survey at the University of Kansas to develop a standardized water quality and water quantity data repository related to public water supply sources in lakes and reservoirs. The bill did not pass out of committee. Legislators, however, adopted an amendment to the appropriations bill that establishes the project and authorizes a transfer of \$300,000 in start-up money from clean water drinking fees that are collected locally and deposited in the State Water Plan Fund and State Highway Fund. The Survey will be authorized to accept grants to fund the data collection and repository in future years.

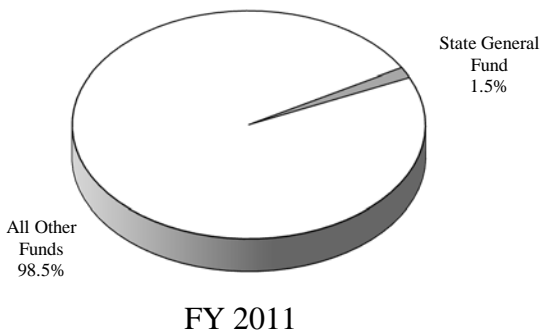
Department of Wildlife & Parks. For FY 2011, the Governor recommended \$59,479,225, with \$5,528,736 from the State General Fund. The 2010 Legislature reduced the State General Fund appropriation by \$527,244 and increased the authorization for expenditures from the Parks Fee Fund by the same amount. The Legislature also approved additional expenditures of \$84,000 from the Wildlife and Boating Fee Funds for 1.00 additional FTE position, a Natural Resources Officer who will serve in Osage County.

Transportation Summary

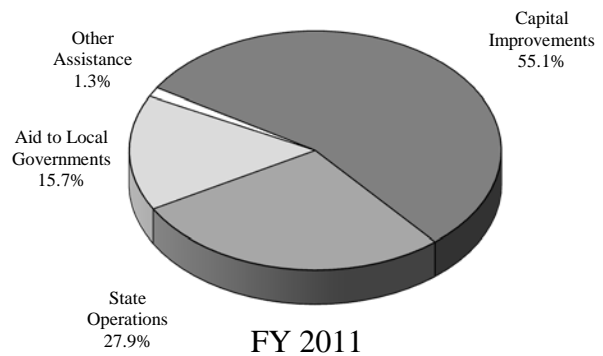
Expenditures in the Transportation function include aviation, railroads, waterways, public transportation, as well as maintaining the state's 10,000-mile highway system. The Kansas Department of Transportation (KDOT) is the primary agency in the transportation function. In FY 2006, bonds totaling \$210.0 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 2010 will be \$8,848,975 and the FY 2011 debt service payment will be \$16,150,975. Assistance is provided by the Department of Transportation to local governments through project development, planning, design, and financial assistance to improve the safety and quality of local roads, streets, and bridges.

also approved the Governor's budget amendment to transfer \$28.0 million from the State Highway Fund to the State General Fund in FY 2010 by reducing \$86.5 million in maintenance projects. The Legislature concurred with the Governor's recommendation to transfer \$105.0 million from the State Highway Fund to the State General Fund in FY 2011, but also approved an additional transfer of \$44.3 million. This latter transfer is the balance of the cash savings from the \$86.5 million in maintenance projects that were reduced in FY 2010. The Legislature passed and the Governor signed Senate Sub. for Senate Sub. for HB 2650, which will initiate a ten-year transportation plan for the State of Kansas. The total cost of the plan is \$8.2 billion, with funding provided by an increase in heavy truck registrations, sales and use taxes, and bonds issued by KDOT.

How It Is Financed



How It Is Spent



The Governor recommended expenditures of \$1,284,776,506 in FY 2010 and \$1,057,095,686 for FY 2011. The 2010 Legislature approved expenditures of \$1,284,800,402 for FY 2010 and \$1,060,203,855 for FY 2011. For FY 2010, the majority of authorized expenditures will come from the State Highway Fund with \$909,572,643 to be spent in FY 2010 and \$702,881,611 in FY 2011. The Legislature passed and the Governor signed HB 2130, which will institute a primary seatbelt law in Kansas. Because of the passage of this legislation, Kansas will receive \$10.0 million in flexible federal funds. The Legislature concurred with the Governor and transferred the \$10.0 million from the State Highway Fund to the State General Fund in FY 2010. The Legislature

Department of Transportation

Comprehensive Transportation Program. The Legislature passed and the Governor signed legislation establishing the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is a ten-year \$8.2 billion comprehensive transportation program aimed at improving the state's transportation system. The program includes \$2.7 billion in new revenues that will come from increased registration fees for heavy trucks, additional bonding authority for the Kansas Department of Transportation (KDOT), and a dedication of sales tax that takes effect in FY 2014. KDOT will collect additional revenues in FY 2011, FY 2012, and FY 2013. The additional revenue for

the sales tax comes from the passage of HB 2360. The bill raises the state sales tax rate from 5.3 percent to 6.3 percent beginning in FY 2011. At the end of three years, the sales tax rate will be lowered to 5.7 percent with the additional 0.4 percent being credited solely to the State Highway Fund.

KDOT estimates that T-WORKS will increase or sustain 175,000 jobs in Kansas over the next ten years. T-WORKS provides for \$4.6 billion in highway preservation, which is the same amount recommended by the Transportation-Leveraging Investments in Kansas (T-LINK), the Governor’s transportation task force. The plan will provide for \$1.7 billion in new construction funds. Further, T-WORKS will increase funding for public transit services from \$6.0 million a year to \$11.0 million and aviation funding will increase from \$3.0 million to \$5.0 million. Both increases will become effective beginning in FY 2014. T-WORKS will provide \$5.0 million in funding for rail service beginning in FY 2014. KDOT will also be required to spend a minimum of \$8.0 million in each county in Kansas during the course of the program. The plan gives KDOT the authority to manage debt under a cap. The cap ensures that the amount the State Highway Fund owes in debt service in any given year does not exceed 18.0 percent of projected State Highway Fund revenues.

The tables below illustrate the total projected revenues and expenditures for the T-WORKS program:

T-WORKS Revenues	
<i>(Dollars in Millions)</i>	
State Sales Tax	1,480
Bonds Issued	1,080
Heavy Truck Registration Fees	132
Existing Revenue	5,486
Total	\$8,178

Legislation. The Legislature passed and the Governor signed HB 2436, HB 2535, HB 2555 and HB 2678. The four bills increased the agency’s expenditure limitation on the State Highway Fund by a total of \$21,340 in FY 2011. The additional expenditure

T-WORKS Expenditures	
<i>(Dollars in Millions)</i>	
Highway Preservation	4,626
Transit	100
Aviation	46
Rail	40
Special City/County Highway Fund	1,628
Remaining for Construction	1,738
Total	\$8,178

authority will be for donations received to place signs recognizing individuals identified these bills.

Primary Seatbelt Law. HB 2130, the primary seatbelt law, was passed by the Legislature and signed by the Governor. This bill will require every occupant of a vehicle to wear a safety belt. Law enforcement officers will now be able to stop vehicles for a violation of this provision by anyone in the front seat or anyone under 18.

State Highway Fund. For FY 2010, the Governor recommended a budget amendment to transfer \$28.0 million from the State Highway Fund to the State General Fund by reducing maintenance projects by \$86.5 million. The Legislature concurred with the Governor. The Legislature then went on to transfer \$44.3 million from the State Highway Fund to the State General Fund in FY 2011 to capture the rest of the savings from reducing projects. The transfer will capture the FY 2011 savings for the \$86.5 million in maintenance projects that were reduced in FY 2010.

Comprehensive Transportation Plan		
Construction Costs		
<i>(Dollars in Thousands)</i>		
	<u>FY 2010</u>	<u>FY 2011</u>
Regular Maintenance	129,120	136,895
Preservation	169,014	380,989
Modernization	18,707	33,258
Expansion/Enhancement	134,717	63,393
Total	\$451,558	\$614,535

Comprehensive Transportation Program Cashflow

(Dollars in Thousands)

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Beginning Balance	645,367	714,065	647,203	516,817	599,584	596,943	314,184
Revenues:							
SGF Sales Tax Transfer	--	--	--	--	--	--	--
All Other Receipts	1,117,171	1,151,324	1,310,881	1,488,883	1,502,828	1,302,042	1,501,603
Subtotal	\$ 1,117,171	\$ 1,151,324	\$ 1,310,881	\$ 1,488,883	\$ 1,502,828	\$ 1,302,042	\$ 1,501,603
Net from Bond Sales	347,000	--	--	870	--	--	335,000
SGF-Backed Bond Revenues	--	210,000	--	--	--	--	--
Net TRF Loan Transactions	(15,000)	15,000	(10,000)	(10,000)	--	(4,197)	--
Total Receipts	\$ 1,449,171	\$ 1,376,324	\$ 1,300,881	\$ 1,479,753	\$ 1,502,828	\$ 1,297,845	\$ 1,836,603
Available Resources	\$ 2,094,538	\$ 2,090,389	\$ 1,948,084	\$ 1,996,570	\$ 2,102,412	\$ 1,894,788	\$ 2,150,788
Expenditures:							
Maintenance	299,811	314,444	306,168	149,389	137,322	133,429	140,942
Construction	520,426	542,242	467,085	609,457	687,510	631,034	664,160
Modes	21,645	23,238	31,869	24,633	30,268	33,608	24,081
Local Support	276,179	294,813	326,527	318,474	330,418	279,409	298,728
Management	57,970	56,103	66,799	63,327	66,338	66,409	68,481
Transfers Out*	97,159	95,836	99,324	101,823	125,366	257,744	260,799
Subtotal	\$ 1,273,190	\$ 1,326,676	\$ 1,297,772	\$ 1,267,104	\$ 1,377,222	\$ 1,401,633	\$ 1,457,191
Debt Service	107,283	116,510	133,495	129,882	128,247	178,970	186,870
Total Expenditures	\$ 1,380,473	\$ 1,443,186	\$ 1,431,267	\$ 1,396,986	\$ 1,505,469	\$ 1,580,604	\$ 1,644,061
Ending Balance	714,065	647,203	516,817	599,584	596,943	314,184	506,727
Minimum Ending Balance Requirement**	159,948	180,791	163,575	158,837	222,031	212,436	251,078
Available Ending Balance	554,117	466,412	353,242	440,747	374,912	101,748	255,649

* *Transfers Out are treated as expenditures for this cashflow table.*

** *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, 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 bondholders. The total obligation would include monies that are used to defray debt service cost. The 2010 Legislature enacted additional bonding authority for the statehouse renovation and a new phase of the Highway Plan. This reflects the state's traditional use for bonding capital improvements.

Indebtedness of the State

As of June 30, 2010, various state agencies had legislative authorized but unissued debt of \$358.0 million compared to \$540.4 million as of June 30, 2009. Debt service payments constitute a small part of the overall state budget. The State of Kansas has consistently demonstrated strong fiscal management practices, carefully maintaining expenditures in line with revenues, thereby avoiding the need for restrictive statutory debt limits.

Debt Projects

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

Department of Administration

Statehouse Renovation Bonds—Phase V. The Legislature approved bonding authority of \$36.0 million for the final phase of the Statehouse renovation project. This final phase will complete the north wing, visitor center, and rotunda renovations. Repayment of the bonds will be from appropriations from the State General Fund, beginning in FY 2012.

Board of Regents

Postsecondary Education Institutions Debt Service. To aid the state's other postsecondary educational institutions, including Washburn University, community colleges, and vocational-technical institutions, with their infrastructure repair projects; the 2007 Legislature authorized \$20.0 million annually in bonding authority for the Regents system. Total bonding is to be capped at \$100.0 million. Debt service interest on bonds is paid with State General Fund dollars and the institutions pay principal. At the end of FY 2009, \$40.0 million in bonds had been issued and the state is obligated for approximately \$5.0 million annually in interest payments. The authority to issue these bonds has been temporarily suspended because of the current economic constraints on State General Fund expenditures.

Adjutant General

The Governor recommended and the Legislature approved language to authorize the Adjutant General issue the last of the \$3.0 million in bonds for the Armory Renovation Plan. After this last issuance, the agency will have issued a total of \$31.0 million in bonds to rehabilitate certain armories across the state. Debt service on this last round of bonds will start in FY 2012.

Department of Transportation

The 2010 Legislature passed and the Governor signed HB 2650, which will provide for a ten-year \$8.2

billion transportation plan. Bond issuances cannot exceed 18.0 percent of projected State Highway Fund revenues for the current or any fiscal year. The plan will be primarily funded by the issuance of bonds by

the agency, a 0.4 percent sales tax increase beginning in FY 2014, and an increase in heavy truck registrations. In FY 2011, the agency plans to issue \$300.0 million from the State Highway Fund in bonds.

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	3,405,000	2,975,499	--	7,335,000	220,150,000
Interest	4,410,733	5,033,756	8,848,975	8,550,975	
Principal--Judicial Center Improvements	65,000	70,000	--	75,000	515,000
Interest	34,020	34,020	28,260	25,150	
Principal--Energy Conservation	575,000	1,472	3,780	--	--
Interest	50,754	22,175	--	--	
Principal--Public Broadcasting Digital	295,000	--	--	325,494	3,675,000
Interest	282,891	281,379	286,376	283,706	
Principal--KPERs Actuarial Liability	--	10,070,000	--	10,805,000	468,710,000
Interest	26,076,303	26,056,878	25,731,305	25,335,952	
Principal--Debt Restructuring	--	--	--	970,000	44,040,000
Interest	--	--	--	1,730,600	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,816,161	2,465,000	--	2,695,000	13,945,000
Interest	833,093	1,491,896	1,278,268	518,748	
Board of Regents					
Principal--KPERs Obligation	1,295,000	1,350,000	--	1,470,000	8,920,000
Interest	461,004	406,004	349,376	283,701	
Principal--Postsecondary Inst. Improve.	--	2,500,000	5,000,000	5,000,000	27,500,000
Interest	--	680,469	1,318,135	932,375	
Pittsburg State University					
Principal--Armory/Classroom Project	143,359	--	--	170,000	3,570,000
Interest	187,801	166,969	160,599	153,999	
University of Kansas					
Principal--Pharmacy School Construction	--	--	--	735,000	51,265,000
Interest	--	--	914,468	896,243	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	370,000	395,000	415,000	440,000	10,230,000
Interest	524,595	513,000	501,441	485,793	
Wichita State University					
Principal--Aviation Research Facilities	1,215,000	1,275,000	--	1,405,000	4,610,000
Interest	286,507	363,382	306,268	242,275	
Adjutant General					
Principal--Armory Rehab & Repair	1,090,000	95,000	--	1,445,000	23,520,000
Interest	870,525	714,932	1,084,739	1,033,091	
Principal--Training Center	--	135,087	300,000	315,000	8,265,000
Interest	--	112,728	419,331	406,263	
Principal--Armory/PSU Facility	55,000	55,000	--	60,000	1,290,000
Interest	25,496	60,132	57,988	55,588	
Department of Corrections					
Principal--Facilities Improvements	70,303	507,465	235,303	1,010,303	20,965,000
Interest	432,371	627,927	1,236,000	1,111,000	

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Department of Corrections, Cont'd.					
Principal--Ellsworth Correctional Facility	1,580,000	--	--	--	--
Interest	39,459	--	--	--	--
Principal--Labette Conservation Camp	140,000	150,000	--	--	--
Interest	16,497	9,746	4,000	--	--
Principal--El Dorado Rec./Diagnostic Unit	715,000	715,000	750,000	835,000	10,905,000
Interest	629,735	597,649	608,000	567,000	--
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	270,000	--	--	--	--
Interest	24,858	17,475	9,293	--	--
Kansas State Fair					
Principal--Fairground Improvements	1,120,000	745,000	--	1,255,000	20,060,000
Interest	1,128,884	1,083,980	1,041,861	994,853	--
Department of Wildlife & Parks					
Principal--Johnson County Construction	--	--	--	6,300	415,000
Interest	--	--	8,419	12,277	--
Department of Transportation					
Principal--Transportation Bonds	6,735,000	7,010,000	--	7,600,000	180,845,000
Interest	9,416,075	9,126,075	8,848,975	8,550,975	--
Total					
Principal	\$ 21,954,823	\$ 30,514,523	\$ 6,704,083	\$ 43,952,097	\$ 1,123,395,000
Interest	\$ 45,731,601	\$ 47,400,572	\$ 53,042,077	\$ 52,170,564	
Total--SGF Budgeted Debt Service	\$ 67,686,424	\$ 77,915,095	\$ 59,746,160	\$ 96,122,661	
Special Revenue Fund Budgeted Debt Service					
Department of Commerce					
Principal--Impact Program	14,070,000	13,380,000	11,290,400	12,798,603	84,355,000
Interest	3,909,468	3,395,378	5,336,751	3,913,403	--
Principal--1430 Topeka Fac. Improvement	70,000	70,000	75,001	80,000	1,150,000
Interest	66,045	62,927	60,068	56,770	--
Social & Rehabilitation Services					
Principal--State Security Hospital Const.	1,765,000	1,850,000	1,945,000	2,045,000	34,825,000
Interest	1,975,477	1,972,195	1,962,225	1,862,475	--
Principal--St. Hospital Rehab. & Repair	1,230,000	1,265,000	1,305,000	1,345,000	24,850,000
Interest	1,303,654	1,316,470	1,282,050	1,242,900	--
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,810,000	1,875,000	1,950,000	2,030,000	11,545,000
Interest	290,989	763,000	689,276	616,151	--
Principal--Headquarters Improvement	155,000	160,000	165,000	170,000	2,380,000
Interest	122,554	118,358	113,158	107,548	--
Health & Environment--Health					
Principal--Vital Statistics Data System	450,000	470,000	490,000	--	--
Interest--Vital Statistics Data System	51,095	19,923	11,698	--	--
Revolving Fund Water Projects	--	--	--	--	544,485,000
Kansas Board of Regents					
Principal--Crumbling Classrooms	12,045,000	12,665,000	13,305,000	13,985,000	14,654,338
Interest	2,955,000	2,335,000	1,695,000	1,015,000	--
Principal--Research Initiative	4,025,000	4,820,000	--	5,225,000	98,485,000
Interest	4,725,000	4,886,367	4,943,694	4,689,903	--

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Emporia State University					
Principal--Student Housing	385,000	350,000	375,000	380,000	7,825,000
Interest	375,757	357,938	346,068	333,880	
Principal--Student Union Refurbishing	124,136	131,000	131,000	--	--
Interest	550	550	550	--	
Principal--Student Rec. Bldg. Addition	115,000	120,000	125,000	130,000	1,730,000
Interest	109,300	104,298	98,958	93,270	
Fort Hays State University					
Principal--Student Housing	155,093	160,000	4,800,000	--	--
Interest	182,736	178,824	94,404	--	
Principal--Lewis Field Renovation	60,000	65,000	65,000	70,000	655,000
Interest	20,034	21,065	33,796	32,710	
Principal--Memorial Hall Renovation	285,000	300,000	310,000	320,000	6,575,000
Interest	311,740	279,574	286,412	276,017	
Kansas State University					
Principal--Salina Student Housing	60,000	60,000	60,000	70,000	290,000
Interest	20,825	20,274	20,335	17,755	
Principal--Student Housing	1,250,000	1,405,000	1,450,000	1,505,000	65,835,000
Interest	3,184,345	2,683,387	2,985,296	2,936,496	
Principal--Student Union Parking	--	--	350,000	360,000	16,810,000
Interest	--	52,487	748,870	736,183	
Principal--Ackert Hall Restoration	100,000	105,000	110,000	115,000	710,000
Interest	61,713	56,613	51,205	45,485	
Principal--Rec. Complex Improvements	480,000	505,000	530,000	550,000	1,845,000
Interest	186,653	131,336	142,390	119,600	
Principal--Farrell Library Expansion	180,000	190,000	200,000	210,000	1,610,000
Interest	122,550	113,211	103,160	92,395	
Principal--Energy Conservation Projects	725,000	765,000	800,000	845,000	15,665,000
Interest	764,270	795,440	774,499	744,349	
Principal--Student Union Renovation	390,000	410,000	430,000	450,000	4,810,000
Interest	289,562	251,619	283,190	262,550	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	--	103,597	81,600	81,600	
Principal--Child Care Center Construction	--	--	--	--	6,140,000
Interest	--	--	--	--	
Pittsburg State University					
Principal--Student Housing	185,000	220,000	230,000	240,000	18,930,000
Interest	201,809	201,275	386,416	807,209	
Principal--Overman Stu. Ctr. Renovation	100,000	100,000	105,000	110,000	1,840,000
Interest	92,295	88,408	54,153	79,410	
Principal--H. Mann Adm. Bldg. Renovation	145,000	150,000	160,000	170,000	2,080,000
Interest	106,699	96,685	89,883	82,748	
Principal--Scientific Research Fac. Const.	--	--	--	--	--
Interest	77,169	77,611	--	--	

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Pittsburg State University, Cont'd.					
Principal--Student Health Center Const.	--	807,000	50,000	45,000	730,000
Interest	--	3,410	23,146	29,649	
Principal--Parking Expansion	--	--	--	160,000	4,385,000
Interest	--	--	127,554	178,045	
University of Kansas					
Principal--Student Housing	770,000	795,000	825,000	855,000	26,125,000
Interest	1,352,780	1,326,919	1,299,225	1,266,398	
Principal--Continuing Ed. Bldg. Const.	150,000	--	--	--	--
Interest	49,909	--	--	--	
Principal--Child Care Facility Renovation	130,000	119,804	145,000	150,000	1,750,000
Interest	103,809	111,591	103,845	96,595	
Principal--Parking Improvements	700,000	140,000	140,000	145,000	9,365,000
Interest	281,561	391,803	386,903	382,003	
Principal--Parking Garage Construction	205,125	750,000	785,000	810,000	2,715,000
Interest	274,451	234,750	201,750	166,425	
Principal--Stu. Rec. Ctr. Improvements	1,130,000	1,185,000	1,230,000	1,280,000	12,625,000
Interest	601,367	396,175	570,166	560,765	
Principal--Law Enforcement Ctr. Restor.	--	670,000	695,000	715,000	16,140,000
Interest	--	345,549	679,603	666,542	
Principal--Student Union Addition	365,000	380,000	395,000	410,000	970,000
Interest	85,770	68,569	54,559	41,929	
Principal--Research Equipment	500,000	520,000	--	--	--
Interest	83,725	35,703	--	--	
Principal--Jayhawk Towers	--	--	--	--	12,000,000
Interest	--	--	--	--	
University of Kansas Medical Center					
Principal--Research Support Fac. Const.	230,000	240,000	237,687	247,687	3,860,000
Interest	205,123	204,900	183,843	172,342	
Principal--Ctr. for Health in Aging Const.	125,000	130,000	135,000	140,000	1,645,000
Interest	89,850	98,605	93,013	87,073	
Principal--Parking Garage Construction	125,000	130,000	130,000	135,000	2,690,000
Interest	140,200	136,239	132,550	127,650	
Wichita State University					
Principal--Campus Parking Improvements	335,000	350,000	370,000	390,000	2,335,000
Interest	194,168	162,005	180,520	159,800	
Principal--Student Housing	510,000	520,000	540,000	560,000	8,135,000
Interest	386,249	433,698	416,798	397,898	
Department of Corrections					
Principal--Facilities Improvements	1,689,697	1,689,697	1,689,697	1,689,697	--
Interest	--	--	--	--	
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	1,975,000	2,075,000	2,180,000	2,290,000	30,505,000
Interest	2,015,340	1,918,436	1,819,013	1,710,013	

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Juvenile Justice Authority, Cont'd.					
Principal--Prison Expansion	--	--	95,000	95,000	885,000
Interest	--	--	35,462	34,000	
Principal--Juv. Detention Fac. Restoration	485,000	505,000	525,000	540,000	695,000
Interest	108,091	90,871	71,680	50,680	
Highway Patrol					
Principal--Salina Training Center Restor.	470,000	--	--	--	--
Interest	19,183	--	--	--	
Principal--Fleet Acquisition/Service	220,000	230,000	240,000	255,000	2,170,000
Interest	152,293	141,957	130,575	118,200	
Principal--Olathe Inspect. Fac. Restoration	45,000	45,000	50,000	50,000	165,000
Interest	14,649	13,372	12,056	10,556	
Department of Wildlife & Parks					
Principal--Johnson County Office	--	--	--	38,700	1,245,000
Interest	--	--	51,719	75,413	
Department of Transportation					
Principal--Highway Projects	50,330,000	52,990,000	99,930,000	104,885,000	1,758,355,000
Interest	70,935,675	75,949,598	69,734,088	64,990,325	
Principal--Communication Revolving Fund	--	--	--	--	10,415,000
Interest	--	--	--	--	
Total					
Principal	\$ 100,849,051	\$ 105,862,501	\$ 151,143,785	\$ 159,089,687	\$ 2,881,584,338
Interest	\$ 98,601,482	\$ 102,547,960	\$ 98,983,173	\$ 91,568,108	
Total Special Rev. Fund Debt Service	\$ 199,450,533	\$ 208,410,461	\$ 250,126,958	\$ 250,657,795	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	250,000	260,000	275,000	285,000	2,920,000
Interest	187,441	176,480	164,305	151,283	
Principal--Eisenhower Building Restoration	1,129,687	1,180,000	650,000	970,000	28,110,000
Interest	1,027,655	1,059,095	848,979	1,227,756	
Principal--Facilities Improvement Projects	390,000	410,000	425,000	445,000	5,930,000
Interest	377,413	360,837	343,925	324,269	
Total					
Principal	\$ 1,769,687	\$ 1,850,000	\$ 1,350,000	\$ 1,700,000	\$ 36,960,000
Interest	\$ 1,592,509	\$ 1,596,412	\$ 1,357,209	\$ 1,703,308	
Total--Off Budget Debt Service	\$ 3,362,196	\$ 3,446,412	\$ 2,707,209	\$ 3,403,308	
Pool Money Investment Board Loans					
Kansas State University-ESARP					
Principal--Grain Science Center	1,350,000	--	--	--	--
Interest	19,974	--	--	--	

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Kansas Racing & Gaming Commission					
Principal	--	--	--	2,432,722	2,567,278
Interest	--	--	116,555	571,426	
Total					
Principal	\$ 1,350,000	\$ --	\$ --	\$ 2,432,722	\$ 2,567,278
Interest	\$ 19,974	\$ --	\$ 116,555	\$ 571,426	
Total--PMIB Loans	\$ 1,369,974	\$ --	\$ 116,555	\$ 3,004,148	
Off Budget					
Department of Administration					
Principal	178,347	176,836	187,164	--	--
Interest	6,581	27,523	12,132	--	
Total--Off Budget PMIB Loans	\$ 184,928	\$ 204,359	\$ 199,296	\$ --	
Master Lease Program					
Department of Administration					
Principal	11,405	12,047	7,160	--	--
Interest	1,401	759	140	--	
Social & Rehabilitation Services					
Principal	86,087	1,454,545	946,958	845,637	--
Interest	2,488	28,372	115,223	57,442	
Osawatomie State Hospital					
Principal	109,636	--	--	--	--
Interest	10,907	--	--	--	
Health & Environment--Health					
Principal	199,105	538,113	265,646	269,250	1,300,007
Interest	112,173	131,308	95,405	86,787	
Department of Labor					
Principal	68,316	82,214	86,320	90,631	113,574
Interest	18,514	17,411	13,305	8,994	
Fort Hays State University					
Principal	34,581	35,699	36,854	38,045	79,822
Interest	7,276	6,158	4,830	3,811	
Board of Regents					
Principal	10,625	11,219	11,847	12,510	25,438
Interest	4,145	3,551	2,923	2,260	
Kansas State University					
Principal	517,581	722,592	630,659	336,447	425,990
Interest	51,254	70,565	47,294	26,711	
Pittsburg State University					
Principal	11,354	10,671	29,019	22,310	94,941
Interest	1,003	882	5,865	4,773	
University of Kansas Medical Center					
Principal	1,138,255	989,066	566,664	162,762	49,569
Interest	81,508	53,569	16,251	7,430	

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Emporia State University					
Principal	21,088	22,306	23,595	24,959	5,480
Interest	4,942	3,724	2,435	1,071	
Wichita State University					
Principal	--	124,450	--	--	--
Interest	--	2,298	--	--	
Highway Patrol					
Principal	435,323	963,703	998,275	506,887	--
Interest	97,943	96,989	62,417	26,379	
Kansas Bureau of Investigation					
Principal	458,956	307,652	318,004	328,707	113,916
Interest	65,562	35,701	25,349	14,646	
Principal	\$ 3,102,312	\$ 5,274,277	\$ 3,921,001	\$ 2,638,145	\$ 2,208,737
Interest	\$ 459,116	\$ 451,287	\$ 391,437	\$ 240,304	
Total--Master Lease Program	\$ 3,561,428	\$ 5,725,564	\$ 4,312,438	\$ 2,878,449	
Off Budget					
Department of Administration					
Principal	1,496,054	1,946,558	1,730,982	1,402,724	1,083,102
Interest	175,967	193,901	143,758	78,245	
Total--Off Budget Master Lease	\$ 1,672,021	\$ 2,140,459	\$ 1,874,740	\$ 1,480,969	
Facilities Conservation Improvement Program					
Insurance Department					
Principal	60,861	63,054	65,325	67,678	376,757
Interest	21,257	19,648	17,621	15,267	
Kansas Neurological Institute					
Principal	119,995	125,320	125,320	125,320	1,211,732
Interest	71,375	65,155	65,156	65,156	
Parsons State Hospital & Training Center					
Principal	113,619	118,438	125,946	125,946	1,334,125
Interest	74,109	68,769	61,845	61,845	
School for the Blind					
Principal	26,494	27,770	29,108	30,510	258,925
Interest	16,720	15,465	14,820	13,418	
School for the Deaf					
Principal	56,464	58,826	61,286	63,850	662,630
Interest	36,495	34,126	31,986	29,422	
Emporia State University					
Principal	13,096	13,856	14,659	15,510	787
Interest	3,118	2,358	1,555	704	
Fort Hays State University					
Principal	200,276	214,699	209,603	225,944	3,591,168
Interest	179,000	171,119	161,826	153,872	

Indebtedness of the State

	FY 2008	FY 2009	FY 2010	FY 2011	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2011
					Estimate
Kansas State University					
Principal	344,257	344,534	360,287	376,767	793,112
Interest	93,818	78,872	63,720	47,240	
Pittsburg State University					
Principal	475,265	496,216	529,227	554,917	4,556,337
Interest	285,091	265,452	248,039	222,348	
University of Kansas					
Principal	687,458	784,393	821,791	861,029	13,435,062
Interest	772,055	737,104	701,836	661,870	
El Dorado Correctional Facility					
Principal	186,376	193,772	201,462	209,457	1,133,778
Interest	65,601	58,205	50,515	42,520	
Ellsworth & Labette Correctional Facilities					
Principal	79,934	82,884	77,097	77,097	381,862
Interest	24,396	21,595	27,660	27,660	
Hutchinson Correctional Facility					
Principal	258,895	270,148	281,889	294,140	627,188
Interest	69,373	58,613	48,740	36,489	
Lansing Correctional Facility					
Principal	340,753	353,097	365,886	379,139	1,221,825
Interest	91,687	78,668	66,585	54,102	
Larned Correctional Mental Health Facility					
Principal	15,306	15,871	14,762	14,762	73,123
Interest	4,676	4,137	5,294	5,294	
Norton Correctional Facility					
Principal	155,637	161,988	168,598	175,479	570,582
Interest	48,228	41,116	35,266	28,386	
Topeka Correctional Facility					
Principal	65,311	69,252	64,015	64,015	317,105
Interest	21,331	19,498	22,961	22,961	
Winfield Correctional Facility					
Principal	130,311	135,629	141,163	146,924	477,734
Interest	39,755	34,510	29,528	23,767	
Total					
Principal	\$ 3,330,308	\$ 3,529,747	\$ 3,657,424	\$ 3,808,484	\$ 31,023,832
Interest	\$ 1,918,085	\$ 1,774,410	\$ 1,654,953	\$ 1,512,321	
Total--FCI Program	\$ 5,248,393	\$ 5,304,157	\$ 5,312,377	\$ 5,320,805	

Indebtedness of the State

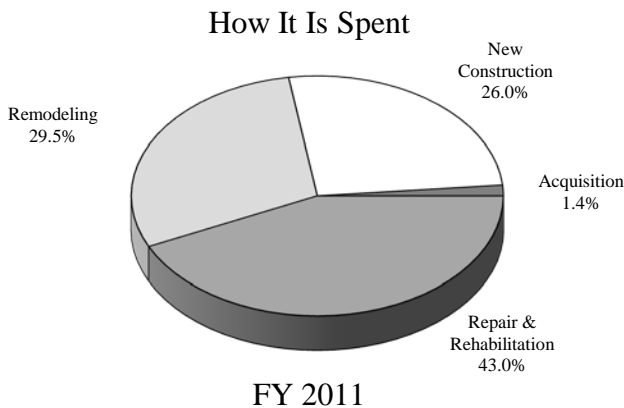
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Third Party and Other Debt				
Department of Administration				
Principal	64,329	40,650	28,688	31,379
Interest	18,132	12,329	9,550	6,858
Attorney General				
Principal	42,655	42,655	--	--
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	869	912	--	--
Interest	--	--	--	--
Kansas Corporation Commission				
Principal	46,528	46,528	--	--
Interest	--	--	--	--
Judiciary				
Principal	34,781	34,781	34,781	34,781
Interest	--	--	--	--
Osawatomie State Hospital				
Principal	99,434	--	--	--
Interest	8,328	--	--	--
Kansas State University				
Principal	802,951	77,331	24,272	27,172
Interest	40,013	34,476	32,657	12,567
Pittsburg State University				
Principal	179,571	206,464	168,071	162,201
Interest	5,013	4,673	9,412	5,775
University of Kansas				
Principal	310,133	310,133	310,133	310,133
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	484,802	473,750	482,360	459,515
Interest	332,291	288,333	379,724	269,974
Wichita State University				
Principal	624,637	649,522	675,399	702,306
Interest	465,233	440,348	414,471	387,564
Kansas Water Office				
Principal	509,853	527,480	689,183	713,899
Interest	644,378	626,749	799,258	774,542
Total				
Principal	\$ 3,200,543	\$ 2,410,206	\$ 2,412,887	\$ 2,441,386
Interest	\$ 1,513,388	\$ 1,406,908	\$ 1,645,072	\$ 1,457,280
Total--Third Party Debt	\$ 4,713,931	\$ 3,817,114	\$ 4,057,959	\$ 3,898,666

Capital Budget

Capital Budget Summary

A revised estimate of \$985.4 billion from all funding sources was recommended by the Governor for capital improvements in FY 2010. This amount represents a net decrease of \$86.3 million from the Governor's FY 2010 capital improvement budget estimate published in *The FY 2011 Governor's Budget Report*. The decrease is the result of two budget amendments proposed by the Governor. The first budget amendment added \$261,800 from the State Institutions Building Fund (SIBF) for critical repairs to the Osawatomie State Hospital electrical sub-station. The second amendment decreased \$86.6 million from the State Highway Fund as a result of the Kansas Department of Transportation (KDOT) canceling nearly all maintenance projects that had not been started in FY 2010.

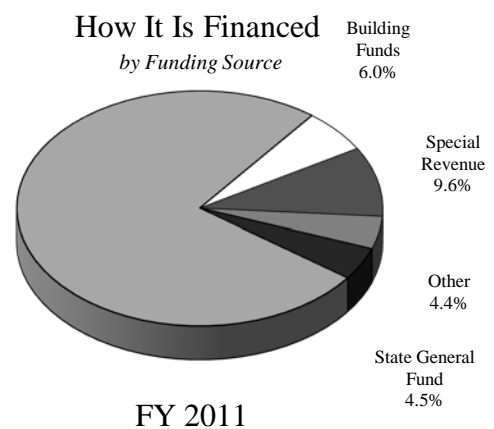
amendments: \$1,287,000 to continue electrical sub-station repairs at Osawatomie State Hospital; and \$833,856 to replace roofs damaged by a hail storm at the Kansas Soldiers Home. The amendments were adopted by the Legislature in its FY 2011 approved capital improvements budget of \$764.5 million from all funding sources, which is a \$2.8 million increase over the Governor's recommendation. Approximately one-third of the increase can be attributed to three new projects approved by the Legislature including \$239,700 from the SIBF to replace the Johnson Building roof at the School for the Blind; \$339,415 from the SIBF to upgrade the electrical distribution system at the School for the Deaf; and \$635,100 in additional regent fund rehabilitation and repair money for Fort Hays State University. The remaining \$1.9 million is for additional costs for KDOT construction operations. The Legislature's State General Fund recommendation of \$34.4 million includes a reduction to Department of Administration rehabilitation and repair projects and a deletion of monies for the Judiciary to remodel office space.



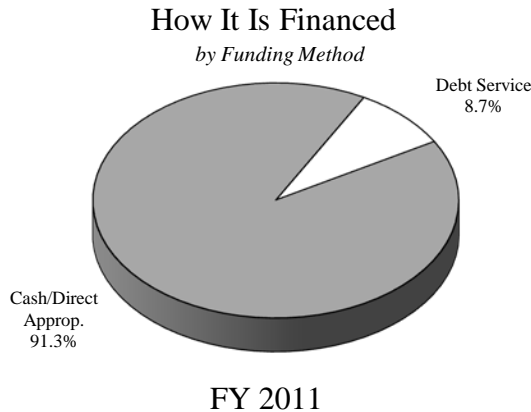
Consistent with the information shown in *The FY 2011 Governor's Budget Report*, a pie chart of the approved FY 2011 budget by project classification is shown on this page. The following pie charts present two views of how the capital budget is financed. The first pie chart below illustrates the approved capital budget by source of financing.

The Legislature's approved FY 2010 capital improvement budget of \$985.8 million includes the Governor's budget amendments as well as an increase of \$459,357 of special revenue monies for the Adjutant General to expand the National Guard Museum. The Legislature also concurred with the Governor's recommended State General Fund capital expenditures of \$13.2 million.

For FY 2011, the Governor recommended a capital budget of \$761.7 million from all funding sources including \$34.7 million from the State General Fund. The all funds amount is an increase of \$2,120,856 from the Governor's recommendation published in *The FY 2011 Governor's Budget Report*. The modified recommendation includes two SIBF budget



The next pie chart presents FY 2011 expenditures based on the funding method.



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 2010 and FY 2011.

Project Adjustments

Following is a brief description of changes that the Legislature made to the recommendations of the Governor on capital improvement projects or projects that the Legislature added on its own initiative.

General Government

Department of Administration

Rehabilitation & Repair. As part of a 2.5 percent across-the-board reduction in FY 2011, the Legislature reduced appropriations totaling \$69,336 for three repair and rehabilitation projects, including a reduction of \$4,199 for state facilities, \$2,101 for the Judicial Center, and \$63,036 for the Capitol Complex. The Department will prioritize maintenance based on available resources for these repair and rehabilitation projects.

Statehouse Renovation Bonds—Phase V. The Legislature approved bonding authority of \$39.0 million for the final phase of the statehouse renovation project. This final phase will complete the north wing, visitors center, and rotunda renovations. Repayment

of the bonds will be from the State General Fund, beginning in FY 2012.

Judiciary

Judge's Chambers. The Governor's budget had included the Judiciary's planned expansion of the Kansas Court of Appeals by remodeling office space for the addition of the 14th judge and the judge's staff on January 1, 2011. However, the Legislature chose to delay the appointment. As a result, the Legislature deleted \$199,499 from the State General Fund.

Human Services

Department of Social & Rehabilitation Services

Electrical Sub-Station Repair. The Governor amended his budget to include new amounts from the State Institutions Building Fund (SIBF) in both FY 2010 and FY 2011. For FY 2010, \$261,800 was added, and \$1,287,000 will be needed in FY 2011 for critical repairs to the Osawatomie State Hospital electrical sub-station. This station provides power to the entire hospital grounds and consists of two transformers, one of which is out of service as a result of damage sustained in an electrical storm. To get the project started, SRS reallocated \$200,000 from within its capital budget, but additional appropriations were necessary. Monies were available in the SIBF to finance these repairs.

Kansas Commission on Veterans Affairs

Repair Kansas Soldiers Home. A hail storm in June 2009 caused major damage to the roofs, shingles, guttering, storm windows and siding of 61 cottages and Halsey, Nimitz, Lincoln, and Grant Halls at the Kansas Soldiers Home. At the time the Governor's budget recommendations were made, the Home did not yet have a reliable estimate of the costs of the repairs. When a firm estimate was developed by the agency, the Governor amended his budget and the Legislature approved the Governor's budget

amendment in the amount of \$833,856 from the State Institutions Building Fund for these repairs.

Education

Fort Hays State University

Deferred Maintenance. For FY 2011, the Legislature added \$635,100 in estimated interest earnings to be used for deferred maintenance projects. Interest earnings are used on an annual basis for these projects; however, in FY 2011 the funding was inadvertently left out in the agency's request.

School for the Blind

Replace Johnson Building Roof. For FY 2011, the Legislature added \$239,700 from the State Institutions Building Fund to replace the Johnson Building roof, which leaks during periods of heavy rainfall. The Johnson Building provides space for elementary and high school classrooms, student therapy, and orientation and mobility services. The roof was last replaced in 1988. This project had not been recommended by the Governor.

School for the Deaf

Upgrade Electrical Distribution System. The Legislature included \$339,415 in enhanced funding from the State Institutions Building Fund to upgrade the existing electrical distribution system, which has become inadequate in meeting the demands of current energy usage levels. The project will change the current 12,740-volt central distribution line to a 480-volt building-by-building system. The Governor did not include this project in his budget.

Public Safety

Adjutant General

Kansas National Guard Museum. The 2008 Legislature passed HB 2946 which transferred

\$270,000 from the State Gaming Revenues Fund to the National Guard Museum Assistance Fund of the Adjutant General. The funds will add space to the National Guard Museum at Forbes Field in Topeka. The new addition to the museum will provide additional display area, an educational classroom, and a library. The Governor recommended \$270,000 from the National Guard Museum Assistance Fund in FY 2010 for the new addition. The Legislature approved an additional \$459,357 from the same fund in FY 2010 to complete the project.

Transportation

Department of Transportation

Maintenance Projects. The Legislature approved the Governor's budget amendment to transfer \$28.0 million from the State Highway Fund to the State General Fund by reducing maintenance projects by \$86.5 million. A transfer of \$44.3 million from the State Highway Fund to the State General Fund was approved by the Legislature for FY 2011. The transfer would capture the FY 2011 savings for the \$86.5 million in maintenance projects that were reduced in FY 2010.

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 Governor or the Legislature to salaries and wages expenditures, capital improvements are adjusted accordingly. The 2010 Legislature approved the Governor's budget amendment to lower salary and wage expenditures by \$92,140 from the State Highway Fund in FY 2010 for a temporary moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund in the fourth quarter. The funds will be transferred to the State General Fund. In FY 2011, the Legislature increased salaries and wages by \$1.9 million to the State Highway Fund. The increase covers the under market value adjustments to certain classifications of state employees. The Legislature also extended the moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund for the fourth quarter in FY 2011.

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	15,000,000	15,000,000
Crumbling Classroom Debt Service	13,305,000	13,305,000	13,985,000	13,985,000
Emporia State University				
Rehabilitation & Repair	3,030,991	3,030,991	--	--
Fort Hays State University				
Rehabilitation & Repair	2,367,088	2,367,088	--	--
Kansas State University				
Rehabilitation & Repair	11,638,538	11,638,538	--	--
Pittsburg State University				
Rehabilitation & Repair	2,676,097	2,676,097	--	--
University of Kansas				
Rehabilitation & Repair	9,950,198	9,950,198	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	3,390,373	3,390,373	--	--
Wichita State University				
Rehabilitation & Repair	3,488,766	3,488,766	--	--
Subtotal--EBF	\$ 49,847,051	\$ 49,847,051	\$ 28,985,000	\$ 28,985,000
Crumbling Classrooms Interest	1,695,000	1,695,000	1,015,000	1,015,000
State Building Insurance Premium	475,000	475,000	475,000	475,000
Total--EBF	\$ 52,017,051	\$ 52,017,051	\$ 30,475,000	\$ 30,475,000
State Institutions Building Fund				
Social & Rehabilitation Services				
State Hospital Rehabilitation & Repair	6,121,430	6,121,430	2,702,629	2,702,629
State Hospital Rehab. & Repair Debt Service	1,305,000	1,305,000	1,345,000	1,345,000
State Security Hospital Debt Service	1,945,000	1,945,000	2,045,000	2,045,000
Commission on Veterans Affairs				
KVH--Rehabilitation & Repair	85,000	85,000	100,000	100,000
KSH--Rehabilitation & Repair	150,000	150,000	150,000	150,000
Soldier's Home Stone and Foundation Project	130,000	130,000	130,000	130,000
KSH--Street Replacement Project	--	--	200,000	200,000
KSH--Roof Replacement	--	--	33,630	33,630
KSH--Repair Storm Damaged Roofs	--	--	833,856	833,856
KSH--Pershing Windows Project	--	--	38,279	38,279
KVH--Fire Alarm Panel Replacement	--	--	45,000	45,000
KVH--Cowan Wing Flooring Replacement	--	--	55,000	55,000
KVH--Ferguson Wing Flooring Replacement	--	--	55,000	55,000
KVH--Hagemeister Wing Flooring Replacement	--	--	55,000	55,000
KVH--Donlon Hall Window Replacement	--	--	176,505	176,505
School for the Blind				
Rehabilitation & Repair	153,074	153,074	78,600	78,600
Replace Vogel Building Roof	206,584	206,584	--	--
Replace Johnson Building Roof	--	--	--	239,700
School for the Deaf				
Rehabilitation & Repair	249,378	249,378	205,000	205,000
Roth Building Exterior Repairs	100,000	100,000	--	--
Upgrade Electrical Distribution System	--	--	--	339,415

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Juvenile Justice Authority				
Rehabilitation & Repair	792,804	792,804	860,973	860,973
AJCF--Raze Maintenance Building	4,238	4,238	--	--
Facility Construction Debt Service	2,180,000	2,180,000	2,290,000	2,290,000
Beloit Juvenile Correctional Facility				
Boiler Replacement	206,095	206,095	--	--
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	228,232	228,232	--	--
Burner Replacement	62,688	62,688	--	--
Larned Juvenile Correctional Facility				
Rehabilitation & Repair	14,841	14,841	--	--
Subtotal--SIBF	\$ 13,934,364	\$ 13,934,364	\$ 11,399,472	\$ 11,978,587
SRS Projects--Interest	3,244,275	3,244,275	3,105,375	3,105,375
Juvenile Justice Projects--Interest	1,819,013	1,819,013	1,710,013	1,710,013
State Building Insurance Premium	100,000	100,000	105,000	105,000
Total--SIBF	\$ 19,097,652	\$ 19,097,652	\$ 16,319,860	\$ 16,898,975
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	3,318,856	3,318,856	3,088,303	3,088,303
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	95,000	95,000
El Dorado Correctional Facility				
Rehabilitation & Repair	154,397	154,397	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	139,118	139,118	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	198,484	198,484	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	346,102	346,102	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	119,031	119,031	--	--
Norton Correctional Facility				
Rehabilitation & Repair	121,410	121,410	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	371,845	371,845	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	197,175	197,175	--	--
Subtotal--CIBF	\$ 6,751,115	\$ 6,751,115	\$ 4,873,000	\$ 4,873,000
State Building Insurance Premium	80,000	80,000	85,000	85,000
Department of Corrections Projects--Interest	35,461	35,461	34,000	34,000
Total--CIBF	\$ 6,866,576	\$ 6,866,576	\$ 4,992,000	\$ 4,992,000
State General Fund				
Department of Administration				
Judicial Center Improvements	85,817	85,817	84,047	81,946
DSOB--Chillers Maintenance	483,885	483,885	483,885	483,885
Capitol Complex Maintenance	2,574,525	2,574,525	2,521,442	2,458,406
State Facilities Improvements	171,476	171,476	167,940	163,741

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Department of Administration, Cont'd.				
Energy Conservation Improvements	3,780	3,780	--	--
Judicial Center Improvements Debt Service	--	--	75,000	75,000
Statehouse Improvements Debt Service	--	--	7,335,000	7,335,000
Comprehensive Trans. Program Debt Service	--	--	7,600,000	7,600,000
FY 2009 & FY 2010 Debt Service Restructure	--	--	970,000	970,000
Judiciary				
New Court of Appeals Judge Office	--	--	199,499	--
Parsons State Hospital				
Energy Conservation Improvement Debt Service	66,121	66,121	66,121	66,121
School for the Blind				
Energy Conservation Improvement Debt Service	29,108	29,108	30,510	30,510
School for the Deaf				
Energy Conservation Improvement Debt Service	61,286	61,286	63,850	63,850
Board of Regents				
Postsecondary Education Institutions Debt Service	5,000,000	5,000,000	5,000,000	5,000,000
Kansas State University				
Lease-Purchase of Aeronautical Center	189,446	189,446	165,396	165,396
Pittsburg State University				
Readiness Center Debt Service	--	--	170,000	170,000
Energy Conservation Improvement Debt Service	155,348	155,348	162,732	162,732
University of Kansas				
School of Pharmacy Debt Service	--	--	735,000	735,000
Energy Conservation Improvement Debt Service	688,374	688,374	649,136	649,136
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	415,000	415,000	440,000	440,000
Wichita State University				
Aviation Research Initiative Debt Service	--	--	1,405,000	1,405,000
Historical Society				
Rehabilitation & Repair	71,964	71,964	125,000	125,000
Steam Humidification System Replacement	117,095	117,095	--	--
Department of Corrections				
Revenue Refunding Debt Service	235,303	235,303	335,303	335,303
RDU Relocation Bonds Debt Service	750,000	750,000	835,000	835,000
Infrastructure Projects Debt Service	--	--	675,000	675,000
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Service	201,462	201,462	209,457	209,457
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Service	77,097	77,097	77,097	77,097
Hutchinson Correctional Facility				
Energy Conservation Improvement Debt Service	269,000	269,000	269,000	269,000
Lansing Correctional Facility				
Energy Conservation Improvement Debt Service	365,886	365,886	379,140	379,140
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	168,598	168,598	175,479	175,479
Topeka Correctional Facility				
Energy Conservation Improvement Debt Service	64,015	64,015	64,015	64,015
Winfield Correctional Facility				
Energy Conservation Improvement Debt Service	136,181	136,181	136,181	136,181

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Adjutant General				
Great Plains Reg. Training Center Debt Service	300,000	300,000	315,000	315,000
Armory Repair Debt Service	--	--	1,445,000	1,445,000
PSU Armory Construction Debt Service	--	--	60,000	60,000
Kansas Bureau of Investigation				
Headquarters Security System Upgrade	5,000	5,000	--	--
Kansas State Fair				
Master Plan Debt Service	--	--	1,255,000	1,255,000
Department of Wildlife & Parks				
Parks Rehabilitation & Repair	274,203	274,203	--	--
Kaw River State Park Special Assessment	186,846	186,846	--	--
Kansas City District Office Debt Service	--	--	6,300	6,300
Total--State General Fund	\$ 13,161,578	\$ 13,161,578	\$ 34,701,292	\$ 34,432,457
Regents Restricted Funds				
Board of Regents				
Research Bonds	--	--	5,225,000	5,225,000
Emporia State University				
Rehabilitation & Repair	2,172,371	2,172,371	386,215	386,215
Student Recreation Center Debt Service	125,000	125,000	130,000	130,000
Student Union Renovation Debt Service	130,000	130,000	--	--
Twin Towers Renovation Debt Service	375,000	375,000	380,000	380,000
Parking Lot Improvements	98,209	98,209	--	--
Student Union Renovation	580,013	580,013	1,000,000	1,000,000
Fort Hays State University				
Rehabilitation & Repair	8,558,453	8,558,453	--	635,100
Energy Conservation Improvement Debt Service	209,603	209,603	225,944	225,944
Lewis Field Renovation Debt Service	65,000	65,000	70,000	70,000
Parking Lot Improvements	145,500	145,500	400,000	400,000
Student Union Renovation Debt Service	310,000	310,000	320,000	320,000
Student Housing Debt Service	4,800,000	4,800,000	--	--
Soccer Facility Construction	2,100,000	2,100,000	--	--
Kansas State University				
Rehabilitation & Repair	17,906,430	17,906,430	1,800,000	1,800,000
Energy Conservation Improvement Debt Service	1,160,285	1,160,285	1,221,765	1,221,765
Student Union Renovation Debt Service	430,000	430,000	450,000	450,000
Parking Facility Debt Service	350,000	350,000	360,000	360,000
Farrell Library Expansion Debt Service	200,000	200,000	210,000	210,000
Student Recreation Complex Debt Service	530,000	530,000	550,000	550,000
Jardine Student Housing Debt Service	1,450,000	1,450,000	1,505,000	1,505,000
Steam Tunnel Repair Debt Service	24,272	24,272	27,172	27,172
Parking Improvements	600,000	600,000	600,000	600,000
Ackert Hall Debt Service	110,000	110,000	115,000	115,000
Salina Campus Housing Debt Service	60,000	60,000	70,000	70,000
KSU--ESARP				
Rehabilitation & Repair	504,800	504,800	1,000,000	1,000,000
KSU--Veterinary Medical Center				
Rehabilitation & Repair	--	--	1,092,660	1,092,660
Pittsburg State University				
Rehabilitation & Repair	2,943,519	2,943,519	875,000	875,000
Energy Conservation Improvement Debt Service	373,879	373,879	392,186	392,186
Horace Mann Hall Debt Service	160,000	160,000	170,000	170,000

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Pittsburg State University, Cont'd.				
Jack H. Overman Student Center Debt Service	105,000	105,000	110,000	110,000
Parking Lot Improvements	100,000	100,000	100,000	100,000
Student Health Center	50,000	50,000	50,000	50,000
Jack H. Overman Student Center	250,000	250,000	250,000	250,000
Student Housing Debt Service	230,000	230,000	240,000	240,000
Student Health Center Debt Service	50,000	50,000	45,000	45,000
Parking Improvements Debt Service	--	--	160,000	160,000
University of Kansas				
Rehabilitation & Repair	12,641,299	12,641,299	2,950,000	2,950,000
Energy Conservation Improvement Debt Service	13,462	13,462	12,734	12,734
Parking Facility Debt Service	925,000	925,000	955,000	955,000
Child Care Facility	67,878	67,878	--	--
Law Enforcement Training Center Debt Service	695,000	695,000	715,000	715,000
Student Housing Debt Service	825,000	825,000	855,000	855,000
Parking Facilities	800,000	800,000	800,000	800,000
Child Care Facility Debt Service	145,000	145,000	150,000	150,000
Student Recreation & Fitness Center Debt Service	1,230,000	1,230,000	1,280,000	1,280,000
Student Union Addition Debt Service	395,000	395,000	410,000	410,000
Edwards Campus Facility	2,500,000	2,500,000	1,400,000	1,400,000
University of Kansas Medical Center				
Rehabilitation & Repair	3,426,205	3,426,205	276,000	276,000
Animal Research Facility Debt Service	237,687	237,687	247,687	247,687
Center on Aging Debt Service	135,000	135,000	140,000	140,000
Parking Lot Improvements Debt Service	130,000	130,000	135,000	135,000
Parking Maintenance	300,000	300,000	500,000	500,000
Wichita State University				
Rehabilitation & Repair	5,085,462	5,085,462	1,275,544	1,275,544
Energy Conservation Improvement Debt Service	675,399	675,399	702,306	702,306
Student Housing Debt Service	540,000	540,000	560,000	560,000
On-Campus Parking Improvements Debt Service	370,000	370,000	390,000	390,000
Total--Regents Restricted Funds	\$ 78,394,726	\$ 78,394,726	\$ 33,285,213	\$ 33,920,313
Special Revenue Funds				
Department of Commerce				
Rehabilitation & Repair	80,000	80,000	80,000	80,000
Topeka Workforce Building Debt Service	75,001	75,001	80,000	80,000
Insurance Department				
Rehabilitation & Repair	60,000	60,000	65,000	65,000
Energy Conservation Improvement Debt Service	65,325	65,325	67,678	67,678
Social & Rehabilitation Services				
Chanute Office Building Rehab. & Repair	200,000	200,000	200,000	200,000
Kansas Neurological Institute				
Energy Conservation Improvement Debt Service	125,320	125,320	125,320	125,320
Osawatomie State Hospital				
Rehabilitation & Repair	8,722	8,722	8,722	8,722
Parsons State Hospital				
Energy Conservation Improvement Debt Service	59,825	59,825	59,825	59,825
Department of Labor				
Rehabilitation & Repair	80,000	80,000	80,000	80,000
Headquarters Renovation Debt Service	165,000	165,000	170,000	170,000

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
Department of Labor, Cont'd.				
Eastman Building Renovation Debt Service	86,320	86,320	90,631	90,631
Renovate IT Unit at 1309 SW Topeka	232,304	232,304	--	--
Commission on Veterans Affairs				
Kansas Veterans Cemetery--Fort Riley	75,813	75,813	--	--
Historical Society				
Pawnee Rock Structure Restoration	174,674	174,674	--	--
Shawnee Indian Mission Improvements	--	--	--	--
Cottonwood Ranch Painting/Improvements	44,462	44,462	27,000	27,000
John Brown Museum Repairs	--	--	50,000	50,000
Rehabilitation & Repair	25,000	25,000	--	--
Grinter Place ADA Improvements	--	--	35,000	35,000
Center for Hist. Research Lighting Project	--	--	50,000	50,000
Constitution Hall Fire Code Update	--	--	14,477	14,477
Goodnow House Maintenance	174,775	174,775	--	--
Steam Humidification System Replacement	99,205	99,205	--	--
Department of Corrections				
Rehabilitation & Repair	101,617	101,617	--	--
Construct Private Industry Building--LCF	1,120,000	1,120,000	--	--
Adjutant General				
Armory Rehabilitation & Repair	1,000,000	1,000,000	1,000,000	1,000,000
Fusion Center	810,309	810,309	--	--
Field Maintenance Shop--Wichita	1,029,820	1,029,820	23,785,820	23,785,820
Readiness Center--Wichita	1,760,415	1,760,415	40,547,415	40,547,415
ARRA Energy Efficiency Project	977,000	977,000	--	--
National Guard Museum Expansion	270,000	729,357	--	--
Highway Patrol				
Fleet Facility Debt Service	240,000	240,000	255,000	255,000
Vehicle Inspection Facility Debt Service	50,000	50,000	50,000	50,000
Rehabilitation & Repair/Scale Replacement	267,800	267,800	146,560	146,560
Kansas Bureau of Investigation				
Security System Upgrade at Pittsburg Lab	--	--	15,657	15,657
Kansas State Fair				
Rehabilitation & Repair	114,306	114,306	116,592	116,592
Road Maintenance	40,000	40,000	--	--
State Emergency Fund-Building Damage	107,590	107,590	--	--
Department of Wildlife & Parks				
Parks Rehabilitation & Repair	1,812,944	1,812,944	500,000	500,000
Bridge Maintenance	387,021	387,021	200,000	200,000
Roads Maintenance	3,318,936	3,318,936	637,472	637,472
Federally Mandated Boating Access	2,270,362	2,270,362	1,140,000	1,140,000
Pratt Storage Building	40,000	40,000	--	--
Other Facilities Improvements	85,899	85,899	--	--
Cabin Site Preparation	250,000	250,000	300,000	300,000
Public Lands Major Maintenance	2,493,839	2,493,839	392,500	392,500
Wetlands Acquisition/Development	267,110	267,110	400,000	400,000
Land Acquisition	1,153,360	1,153,360	2,100,000	2,100,000
Scott State Fishing Lake Dam Repair	850,000	850,000	--	--
River Access	80,115	80,115	150,000	150,000
Trails Development	421,000	421,000	585,000	585,000
Boating Access	346,210	346,210	--	--
Tuttle Creek State Park Mitigation Project	233,050	233,050	--	--
Kansas City District Office Debt Service	--	--	38,700	38,700
Total--Special Revenue Funds	\$ 23,730,449	\$ 24,189,806	\$ 73,564,369	\$ 73,564,369

Expenditures for Capital Improvements by Project

	FY 2010 Gov. Estimate	FY 2010 Approved	FY 2011 Gov. Rec.	FY 2011 Approved
State Highway Fund				
Kansas Department of Transportation				
KDOT Buildings--Rehab. & Repair	8,697,357	8,697,357	5,826,430	5,826,430
Substantial Maintenance	123,757,984	123,757,984	153,434,000	153,434,000
Debt Service on Highway Projects	99,930,000	99,930,000	104,885,000	104,885,000
City/County Construction	247,372,221	247,372,221	100,385,000	100,385,000
Construction Contracts	201,636,000	201,636,000	104,153,000	104,153,000
Construction Operations	91,190,495	91,201,704	75,529,360	77,415,195
Design Contracts	26,975,111	26,975,111	30,682,905	30,682,905
Total--State Highway Fund	\$ 799,559,168	\$ 799,570,377	\$ 574,895,695	\$ 576,781,530
Total--State Capital Improvements	\$ 985,378,451	\$ 985,849,017	\$ 761,704,041	\$ 764,535,256
Off-Budget Expenditures				
Department of Administration				
State Buildings Rehabilitation & Repair	565,000	565,000	565,000	565,000
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	425,000	425,000	445,000	445,000
Printing Plant Debt Service	181,607	181,607	183,260	183,260
Memorial Hall Debt Service	275,000	275,000	285,000	285,000
Eisenhower Building Debt Service	1,230,000	1,230,000	1,240,000	1,240,000
State Surplus Property Repair & Rehabilitation	--	--	50,000	50,000
Total--Off-Budget Expenditures	\$ 2,811,960	\$ 2,811,960	\$ 2,903,613	\$ 2,903,613

Schedules

Schedules 1-7 compare the Governor's budget recommendations with the budget approved by the 2010 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2010 and the right-hand side expenditures for FY 2011. 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 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Summary of State Expenditures					
State Operations	3,988,079,077	(3,873,388)	2,462,738	--	3,986,668,427
Aid to Local Governments	4,345,653,089	(8,100,000)	27,521	--	4,337,580,610
Other Assistance	5,091,811,169	(3,126,173)	5,514,331	--	5,094,199,327
Subtotal--Operating Expenditures	\$ 13,425,543,335	\$ (15,099,561)	\$ 8,004,590	\$ --	\$ 13,418,448,364
Capital Improvements	1,071,698,876	(86,320,425)	470,566	--	985,849,017
Total Expenditures	\$ 14,497,242,211	\$ (101,419,986)	\$ 8,475,156	\$ --	\$ 14,404,297,381
Expenditures by Object					
Salaries & Wages	2,503,730,457	(4,559,844)	1,899,938	--	2,501,070,551
Contractual Services	1,026,541,945	686,456	548,000	--	1,027,776,401
Commodities	200,463,717	--	--	--	200,463,717
Capital Outlay	119,482,074	--	14,800	--	119,496,874
Debt Service	144,851,860	--	--	--	144,851,860
Regents Operating Adjustments	(6,990,976)	--	--	--	(6,990,976)
Subtotal--State Operations	\$ 3,988,079,077	\$ (3,873,388)	\$ 2,462,738	\$ --	\$ 3,986,668,427
Aid to Local Governments	4,345,653,089	(8,100,000)	27,521	--	4,337,580,610
Other Assistance	5,091,811,169	(3,126,173)	5,514,331	--	5,094,199,327
Subtotal--Operating Expenditures	\$ 13,425,543,335	\$ (15,099,561)	\$ 8,004,590	\$ --	\$ 13,418,448,364
Capital Improvements	1,071,698,876	(86,320,425)	470,566	--	985,849,017
Total Expenditures	\$ 14,497,242,211	\$ (101,419,986)	\$ 8,475,156	\$ --	\$ 14,404,297,381
Expenditures by Fund Class					
State General Fund	5,451,061,567	(44,127,335)	1,121,290	--	5,408,055,522
Water Plan Fund	16,203,779	(2,524)	224	--	16,201,479
Economic Development Initiatives Fund	34,902,846	(16,234)	823	--	34,887,435
Children's Initiatives Fund	68,335,573	(1,396)	35	--	68,334,212
State Highway Fund	1,325,144,333	(86,795,784)	23,896	--	1,238,372,445
Educational Building Fund	52,017,051	--	--	--	52,017,051
State Institutions Building Fund	18,960,679	261,800	--	--	19,222,479
Correctional Institutions Building Fund	6,866,576	--	--	--	6,866,576
Other Funds	7,523,749,807	29,261,487	7,328,888	--	7,560,340,182
Total Expenditures	\$ 14,497,242,211	\$ (101,419,986)	\$ 8,475,156	\$ --	\$ 14,404,297,381

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Summary of State Expenditures					
State Operations	4,037,692,489	--	(13,957,740)	10,873,229	4,034,607,978
Aid to Local Governments	4,248,909,713	--	(21,177,582)	--	4,227,732,131
Other Assistance	4,679,934,983	(1,623,582)	7,967,642	903,161	4,687,182,204
Subtotal--Operating Expenditures	\$ 12,966,537,185	\$ (1,623,582)	\$ (27,167,680)	\$ 11,776,390	\$ 12,949,522,313
Capital Improvements	759,583,185	2,120,856	2,831,215	--	764,535,256
Total Expenditures	\$ 13,726,120,370	\$ 497,274	\$ (24,336,465)	\$ 11,776,390	\$ 13,714,057,569
Expenditures by Object					
Salaries & Wages	2,541,709,455	--	(9,710,434)	2,554,161	2,534,553,182
Contractual Services	1,002,594,257	--	7,279,471	(1,203,161)	1,008,670,567
Commodities	194,170,046	--	43,583	--	194,213,629
Capital Outlay	105,232,400	--	50,400	--	105,282,800
Debt Service	151,887,800	--	--	--	151,887,800
Regents Operating Adjustments	42,098,531	--	(11,620,760)	9,522,229	40,000,000
Subtotal--State Operations	\$ 4,037,692,489	\$ --	\$ (13,957,740)	\$ 10,873,229	\$ 4,034,607,978
Aid to Local Governments	4,248,909,713	--	(21,177,582)	--	4,227,732,131
Other Assistance	4,679,934,983	(1,623,582)	7,967,642	903,161	4,687,182,204
Subtotal--Operating Expenditures	\$ 12,966,537,185	\$ (1,623,582)	\$ (27,167,680)	\$ 11,776,390	\$ 12,949,522,313
Capital Improvements	759,583,185	2,120,856	2,831,215	--	764,535,256
Total Expenditures	\$ 13,726,120,370	\$ 497,274	\$ (24,336,465)	\$ 11,776,390	\$ 13,714,057,569
Expenditures by Fund Class					
State General Fund	5,831,057,833	1,012,295	(216,897,518)	11,430,751	5,626,603,361
Water Plan Fund	15,114,634	--	(2,327)	--	15,112,307
Economic Development Initiatives Fund	34,975,112	--	284,608	14,557	35,274,277
Children's Initiatives Fund	68,312,900	--	(9,001,463)	--	59,311,437
State Highway Fund	1,029,906,473	--	3,100,520	6,530	1,033,013,523
Educational Building Fund	30,475,000	--	--	--	30,475,000
State Institutions Building Fund	14,323,831	2,120,856	579,115	--	17,023,802
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	6,696,962,587	(2,635,877)	197,600,600	324,552	6,892,251,862
Total Expenditures	\$ 13,726,120,370	\$ 497,274	\$ (24,336,465)	\$ 11,776,390	\$ 13,714,057,569

Schedule 1.2--State Expenditures from the State General Fund

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Salaries & Wages	1,072,606,904	(1,963,907)	543,769	--	1,071,186,766
Other Operating Expenditures	308,061,516	686,456	550,000	--	309,297,972
Subtotal--State Operations	\$ 1,380,668,420	\$ (1,277,451)	\$ 1,093,769	\$ --	\$ 1,380,484,738
Aid to Local Governments	3,039,828,589	(8,100,000)	27,521	--	3,031,756,110
Other Assistance	1,017,402,980	(34,749,884)	--	--	982,653,096
Subtotal--Operating Expenditures	\$ 5,437,899,989	\$ (44,127,335)	\$ 1,121,290	\$ --	\$ 5,394,893,944
Capital Improvements	13,161,578	--	--	--	13,161,578
Total Expenditures	\$ 5,451,061,567	\$ (44,127,335)	\$ 1,121,290	\$ --	\$ 5,408,055,522
State Operations					
General Government	217,955,967	398,796	121,465	--	218,476,228
Human Services	245,210,676	(373,450)	49,968	--	244,887,194
Education	601,659,370	(981,347)	926,748	--	601,604,771
Public Safety	280,259,464	(280,747)	(5,324)	--	279,973,393
Agriculture & Natural Resources	26,733,968	(40,703)	912	--	26,694,177
Transportation	8,848,975	--	--	--	8,848,975
Undermarket Salary Adjustments	--	--	--	--	--
Subtotal--State Operations	\$ 1,380,668,420	\$ (1,277,451)	\$ 1,093,769	\$ --	\$ 1,380,484,738
Aid to Local Governments					
General Government	--	--	27,521	--	27,521
Human Services	8,703,091	--	--	--	8,703,091
Education	2,983,663,127	(8,100,000)	--	--	2,975,563,127
Public Safety	47,462,371	--	--	--	47,462,371
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,039,828,589	\$ (8,100,000)	\$ 27,521	\$ --	\$ 3,031,756,110
Other Assistance					
General Government	7,935,176	--	--	--	7,935,176
Human Services	943,225,021	(33,835,037)	--	--	909,389,984
Education	28,303,447	--	--	--	28,303,447
Public Safety	37,914,336	(914,847)	--	--	36,999,489
Agriculture & Natural Resources	25,000	--	--	--	25,000
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,017,402,980	\$ (34,749,884)	\$ --	\$ --	\$ 982,653,096
Capital Improvements					
General Government	3,319,483	--	--	--	3,319,483
Human Services	66,121	--	--	--	66,121
Education	6,727,621	--	--	--	6,727,621
Public Safety	2,587,304	--	--	--	2,587,304
Agriculture & Natural Resources	461,049	--	--	--	461,049
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 13,161,578	\$ --	\$ --	\$ --	\$ 13,161,578
Total Expenditures	\$ 5,451,061,567	\$ (44,127,335)	\$ 1,121,290	\$ --	\$ 5,408,055,522

Schedule 1.2--State Expenditures from the State General Fund

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Salaries & Wages	1,098,056,419	--	(14,836,613)	2,208,522	1,085,428,328
Other Operating Expenditures	321,923,373	--	(11,112,914)	8,319,068	319,129,527
Subtotal--State Operations	\$ 1,419,979,792	\$ --	\$ (25,949,527)	\$ 10,527,590	\$ 1,404,557,855
Aid to Local Governments	3,204,648,463	--	(41,427,582)	--	3,163,220,881
Other Assistance	1,171,728,286	1,012,295	(149,251,574)	903,161	1,024,392,168
Subtotal--Operating Expenditures	\$ 5,796,356,541	\$ 1,012,295	\$(216,628,683)	\$ 11,430,751	\$ 5,592,170,904
Capital Improvements	34,701,292	--	(268,835)	--	34,432,457
Total Expenditures	\$ 5,831,057,833	\$ 1,012,295	\$(216,897,518)	\$ 11,430,751	\$ 5,626,603,361
State Operations					
General Government	232,974,806	--	(6,517,977)	1,926,936	228,383,765
Human Services	248,711,281	--	(2,113,613)	(854,600)	245,743,068
Education	612,355,855	--	(10,836,982)	9,344,806	610,863,679
Public Safety	282,334,170	--	2,988,819	98,061	285,421,050
Agriculture & Natural Resources	26,517,733	--	(934,802)	12,387	25,595,318
Transportation	8,550,975	--	--	--	8,550,975
Undermarket Salary Adjustments	8,534,972	--	(8,534,972)	--	--
Subtotal--State Operations	\$ 1,419,979,792	\$ --	\$ (25,949,527)	\$ 10,527,590	\$ 1,404,557,855
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	8,641,599	--	72,568	--	8,714,167
Education	3,161,325,299	--	(53,750,150)	--	3,107,575,149
Public Safety	34,681,565	--	12,250,000	--	46,931,565
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,204,648,463	\$ --	\$ (41,427,582)	\$ --	\$ 3,163,220,881
Other Assistance					
General Government	10,518,882	--	(827,653)	903,161	10,594,390
Human Services	1,102,639,219	597,739	(149,343,207)	--	953,893,751
Education	26,736,955	--	(394,898)	--	26,342,057
Public Safety	31,808,230	414,556	1,314,184	--	33,536,970
Agriculture & Natural Resources	25,000	--	--	--	25,000
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,171,728,286	\$ 1,012,295	\$(149,251,574)	\$ 903,161	\$ 1,024,392,168
Capital Improvements					
General Government	11,836,813	--	(268,835)	--	11,567,978
Human Services	66,121	--	--	--	66,121
Education	8,946,624	--	--	--	8,946,624
Public Safety	4,990,434	--	--	--	4,990,434
Agriculture & Natural Resources	1,261,300	--	--	--	1,261,300
Transportation	7,600,000	--	--	--	7,600,000
Subtotal--Capital Improvements	\$ 34,701,292	\$ --	\$ (268,835)	\$ --	\$ 34,432,457
Total Expenditures	\$ 5,831,057,833	\$ 1,012,295	\$(216,897,518)	\$ 11,430,751	\$ 5,626,603,361

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
General Government					
Department of Administration	59,012,013	(17,117)	3,104	--	58,998,000
Kansas Corporation Commission	27,292,493	(28,800)	(2,110)	--	27,261,583
Citizens Utility Ratepayer Board	912,096	(922)	(1,220)	--	909,954
Kansas Human Rights Commission	1,882,397	(3,626)	(163)	--	1,878,608
Board of Indigents Defense Services	23,599,823	663,272	799	--	24,263,894
Health Care Stabilization	35,130,178	(2,302)	(1,631)	--	35,126,245
Kansas Public Employees Retirement Sys.	39,424,238	(10,782)	(1,838)	--	39,411,618
Department of Commerce	153,784,952	(35,004)	(2,045)	--	153,747,903
Kansas Technology Enterprise Corporation	9,826,829	(1,640)	(1,928)	--	9,823,261
Kansas, Inc.	517,274	(563)	--	--	516,711
Kansas Lottery	65,495,182	(10,189)	(1,280)	--	65,483,713
Kansas Racing & Gaming Commission	6,990,328	(8,177)	(3,038)	--	6,979,113
Department of Revenue	106,218,166	(112,916)	11,851	--	106,117,101
Court of Tax Appeals	1,978,383	(2,919)	11,582	--	1,987,046
Abstracters Board of Examiners	23,407	--	(43)	--	23,364
Board of Accountancy	311,661	(326)	(937)	--	310,398
Office of the State Bank Commissioner	8,780,976	(13,247)	(938)	--	8,766,791
Board of Barbering	141,070	(178)	(504)	--	140,388
Behavioral Sciences Regulatory Board	601,103	(833)	(981)	--	599,289
Board of Cosmetology	785,914	(889)	(819)	--	784,206
Department of Credit Unions	934,524	(1,165)	13,839	--	947,198
Kansas Dental Board	370,799	(305)	(807)	--	369,687
Governmental Ethics Commission	667,993	(971)	(952)	--	666,070
Board of Healing Arts	3,885,857	(4,968)	(1,296)	--	3,879,593
Hearing Instruments Board of Examiners	31,357	(1)	(71)	--	31,285
Home Inspectors Registration Board	36,020	--	--	--	36,020
Board of Mortuary Arts	271,510	(357)	(962)	--	270,191
Board of Nursing	1,948,559	(2,709)	(1,086)	--	1,944,764
Board of Examiners in Optometry	152,766	(115)	(82)	--	152,569
Board of Pharmacy	993,681	(856)	(1,017)	--	991,808
Real Estate Appraisal Board	313,282	(279)	(830)	--	312,173
Kansas Real Estate Commission	1,418,095	(1,439)	(1,094)	--	1,415,562
Office of the Securities Commissioner	2,835,997	(4,778)	(1,193)	--	2,830,026
Board of Technical Professions	586,103	(480)	(795)	--	584,828
Board of Veterinary Examiners	264,908	(336)	(943)	--	263,629
Office of the Governor	17,926,329	(5,218)	(3,480)	--	17,917,631
Office of the Lieutenant Governor	203,227	(315)	(1,354)	--	201,558
Attorney General	20,627,763	(15,037)	(20,977)	--	20,591,749
Insurance Department	24,375,000	(16,222)	(525)	--	24,358,253
Secretary of State	7,384,474	(5,600)	(1,161)	--	7,377,713
State Treasurer	16,557,258	(4,886)	(2,635)	--	16,549,737
Legislative Coordinating Council	733,740	(1,407)	548,758	--	1,281,091
Legislature	16,331,681	(34,163)	27,521	--	16,325,039
Legislative Research Department	3,497,971	(6,239)	(1,555)	--	3,490,177
Legislative Division of Post Audit	2,598,913	(4,379)	(1,555)	--	2,592,979
Revisor of Statutes	3,273,262	(5,053)	(1,555)	--	3,266,654
Judiciary	121,374,392	(178,223)	(419,072)	--	120,777,097
Judicial Council	1,357,369	(1,050)	(1,610)	--	1,354,709
Total--General Government	\$ 793,661,313	\$ 116,291	\$ 131,372	\$ --	\$ 793,908,976
Human Services					
Social & Rehabilitation Services	1,611,897,675	1,890,223	5,572,364	--	1,619,360,262
Kansas Neurological Institute	29,518,386	(48,195)	2,149	--	29,472,340

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration	80,437,227	--	(1,807,394)	911,041	79,540,874
Kansas Corporation Commission	23,966,674	--	35,385	20,356	24,022,415
Citizens Utility Ratepayer Board	807,710	--	(6,203)	5,280	806,787
Kansas Human Rights Commission	1,762,297	--	(32,537)	4,471	1,734,231
Board of Indigents Defense Services	23,494,468	--	(342,219)	5,053	23,157,302
Health Care Stabilization	35,130,178	--	(5,158)	7,138	35,132,158
Kansas Public Employees Retirement Sys.	43,540,730	--	34,805	9,981	43,585,516
Department of Commerce	131,946,584	--	(710,375)	8,962	131,245,171
Kansas Technology Enterprise Corporation	7,854,950	--	(9,957)	8,343	7,853,336
Kansas, Inc.	558,180	--	(856)	--	557,324
Kansas Lottery	78,348,339	--	8,152	7,747	78,364,238
Kansas Racing & Gaming Commission	8,140,134	--	7,538	15,682	8,163,354
Department of Revenue	109,696,415	--	155,759	6,352	109,858,526
Court of Tax Appeals	2,036,690	--	(28,042)	27,774	2,036,422
Abstracters Board of Examiners	23,407	--	496	185	24,088
Board of Accountancy	311,661	--	(2,693)	4,056	313,024
Office of the State Bank Commissioner	8,513,440	--	649,552	5,499	9,168,491
Board of Barbering	141,070	--	(329)	2,182	142,923
Behavioral Sciences Regulatory Board	595,421	--	44,574	4,245	644,240
Board of Cosmetology	772,817	--	35,183	3,546	811,546
Department of Credit Unions	895,096	--	50,081	4,263	949,440
Kansas Dental Board	370,799	--	(151)	3,497	374,145
Governmental Ethics Commission	708,860	--	(599)	4,119	712,380
Board of Healing Arts	3,885,857	--	152,847	5,610	4,044,314
Hearing Instruments Board of Examiners	31,352	--	(313)	312	31,351
Home Inspectors Registration Board	35,750	--	--	--	35,750
Board of Mortuary Arts	271,510	--	(2,728)	4,158	272,940
Board of Nursing	1,887,059	--	12,605	4,701	1,904,365
Board of Examiners in Optometry	140,310	--	(447)	357	140,220
Board of Pharmacy	991,779	--	(2,740)	4,400	993,439
Real Estate Appraisal Board	313,282	--	(3,879)	3,600	313,003
Kansas Real Estate Commission	1,223,438	--	3,908	4,735	1,232,081
Office of the Securities Commissioner	2,830,556	--	31,621	6,241	2,868,418
Board of Technical Professions	586,103	--	(426)	3,445	589,122
Board of Veterinary Examiners	268,382	--	(4,409)	4,072	268,045
Office of the Governor	18,038,821	--	(191,888)	15,071	17,862,004
Office of the Lieutenant Governor	196,212	--	(11,003)	5,865	191,074
Attorney General	19,865,706	--	266,326	5,765	20,137,797
Insurance Department	24,594,298	--	2,115	5,021	24,601,434
Secretary of State	6,733,220	--	1,924,370	5,027	8,662,617
State Treasurer	16,496,223	--	(8,867)	11,959	16,499,315
Legislative Coordinating Council	727,436	--	(14,100)	5,659	718,995
Legislature	16,131,233	--	191,928	--	16,323,161
Legislative Research Department	3,420,862	--	251,292	6,723	3,678,877
Legislative Division of Post Audit	2,557,658	--	(431,135)	6,722	2,133,245
Revisor of Statutes	3,215,664	--	(11,527)	6,723	3,210,860
Judiciary	123,862,453	--	(4,893,887)	1,833,194	120,801,760
Judicial Council	1,296,116	--	(7,988)	6,982	1,295,110
Total--General Government	\$ 809,654,427	\$ --	\$ (4,673,313)	\$ 3,026,114	\$ 808,007,228
Human Services					
Social & Rehabilitation Services	1,564,227,116	(2,290,985)	15,985,588	6,606	1,577,928,325
Kansas Neurological Institute	29,611,033	--	(47,379)	5,546	29,569,200

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Larned State Hospital	56,355,823	(91,968)	13,482	--	56,277,337
Osawatomie State Hospital	29,751,866	(43,503)	1,073	--	29,709,436
Parsons State Hospital & Training Center	25,513,591	(42,259)	1,770	--	25,473,102
Rainbow Mental Health Facility	8,570,783	(12,480)	900	--	8,559,203
Subtotal--SRS	\$ 1,761,608,124	\$ 1,651,818	\$ 5,591,738	\$ --	\$ 1,768,851,680
Kansas Health Policy Authority	1,421,573,137	(24,839)	2,005	--	1,421,550,303
Department on Aging	480,041,474	(4,774,605)	1,801	--	475,268,670
Health & Environment--Health	167,710,802	(61,229)	5,170	--	167,654,743
Department of Labor	1,471,723,078	(69,908)	10,105	--	1,471,663,275
Commission on Veterans Affairs	19,996,878	(26,219)	(2,848)	--	19,967,811
Kansas Guardianship Program	1,119,769	(1,129)	--	--	1,118,640
Total--Human Services	\$ 5,323,773,262	\$ (3,306,111)	\$ 5,607,971	\$ --	\$ 5,326,075,122
Education					
Department of Education	3,749,756,309	(8,133,433)	321	--	3,741,623,197
School for the Blind	6,350,745	(10,693)	44	--	6,340,096
School for the Deaf	9,697,205	(16,873)	1,362	--	9,681,694
Subtotal--Department of Education	\$ 3,765,804,259	\$ (8,160,999)	\$ 1,727	\$ --	\$ 3,757,644,987
Board of Regents	225,753,756	(9,502)	6,938	--	225,751,192
Emporia State University	84,977,187	(99,054)	96,231	--	84,974,364
Fort Hays State University	101,559,957	(91,554)	88,579	--	101,556,982
Kansas State University	462,843,967	(483,372)	478,087	--	462,838,682
Kansas State University--ESARP	118,401,823	(153,072)	150,990	--	118,399,741
KSU--Veterinary Medical Center	36,251,418	(50,330)	47,594	--	36,248,682
Pittsburg State University	94,869,211	(96,652)	93,827	--	94,866,386
University of Kansas	633,616,581	(681,153)	674,109	--	633,609,537
University of Kansas Medical Center	290,202,815	(416,272)	409,120	--	290,195,663
Wichita State University	229,649,571	(215,743)	212,089	--	229,645,917
Subtotal--Regents	\$ 2,278,126,286	\$ (2,296,704)	\$ 2,257,564	\$ --	\$ 2,278,087,146
Kansas Arts Commission	2,226,480	(829)	(1,058)	--	2,224,593
Historical Society	9,566,705	(9,170)	(1,187)	--	9,556,348
State Library	6,472,100	(3,128)	(1,106)	--	6,467,866
Total--Education	\$ 6,062,195,830	\$ (10,470,830)	\$ 2,255,940	\$ --	\$ 6,053,980,940
Public Safety					
Department of Corrections	128,140,333	(45,748)	1,327	--	128,095,912
El Dorado Correctional Facility	23,721,659	(37,658)	262	--	23,684,263
Ellsworth Correctional Facility	12,820,512	(20,053)	(143)	--	12,800,316
Hutchinson Correctional Facility	29,525,854	(47,082)	1,350	--	29,480,122
Lansing Correctional Facility	37,917,849	(60,434)	2,427	--	37,859,842
Larned Correctional Mental Health Facility	10,015,884	(16,513)	(178)	--	9,999,193
Norton Correctional Facility	13,627,996	(21,981)	3	--	13,606,018
Topeka Correctional Facility	13,827,203	(22,591)	86	--	13,804,698
Winfield Correctional Facility	12,847,286	(18,429)	(586)	--	12,828,271
Subtotal--Corrections	\$ 282,444,576	\$ (290,489)	\$ 4,548	\$ --	\$ 282,158,635
Juvenile Justice Authority	70,794,404	(381,165)	(1,012)	--	70,412,227
Beloit Juvenile Correctional Facility	1,037,188	(1,193)	418	--	1,036,413
Kansas Juvenile Correctional Complex	17,782,553	(20,612)	588	--	17,762,529
Larned Juvenile Correctional Facility	8,969,143	(13,258)	1	--	8,955,886
Subtotal--Juvenile Justice	\$ 98,583,288	\$ (416,228)	\$ (5)	\$ --	\$ 98,167,055

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Larned State Hospital	58,886,547	--	(25,509)	6,045	58,867,083
Osawatomie State Hospital	28,602,902	--	88,352	5,392	28,696,646
Parsons State Hospital & Training Center	25,525,167	--	3,100	6,396	25,534,663
Rainbow Mental Health Facility	8,596,522	--	17,460	--	8,613,982
Subtotal--SRS	\$ 1,715,449,287	\$ (2,290,985)	\$ 16,021,612	\$ 29,985	\$ 1,729,209,899
Kansas Health Policy Authority	1,495,470,569	410,885	(29,210,703)	6,263	1,466,677,014
Department on Aging	494,832,254	(107,907)	921,282	5,762	495,651,391
Health & Environment--Health	166,698,051	--	2,927,079	6,308	169,631,438
Department of Labor	1,065,903,184	--	291,579	6,348	1,066,201,111
Commission on Veterans Affairs	20,444,672	833,856	1,663,191	(888,825)	22,052,894
Kansas Guardianship Program	1,124,763	--	33,502	--	1,158,265
Total--Human Services	\$ 4,959,922,780	\$ (1,154,151)	\$ (7,352,458)	\$ (834,159)	\$ 4,950,582,012
Education					
Department of Education	3,754,669,919	--	(53,271,371)	6,972	3,701,405,520
School for the Blind	6,115,469	--	226,580	5,847	6,347,896
School for the Deaf	9,567,022	--	339,687	6,493	9,913,202
Subtotal--Department of Education	\$ 3,770,352,410	\$ --	\$ (52,705,104)	\$ 19,312	\$ 3,717,666,618
Board of Regents	283,160,228	--	(11,624,606)	9,533,333	281,068,955
Emporia State University	77,462,730	--	160,087	12,223	77,635,040
Fort Hays State University	83,998,379	--	1,662,253	12,887	85,673,519
Kansas State University	423,232,111	--	812,040	22,876	424,067,027
Kansas State University--ESARP	119,130,328	--	412,109	9,015	119,551,452
KSU--Veterinary Medical Center	35,726,087	--	87,320	11,842	35,825,249
Pittsburg State University	89,939,640	--	235,561	12,238	90,187,439
University of Kansas	616,983,325	--	(409,129)	(269,504)	616,304,692
University of Kansas Medical Center	281,330,757	--	(21,290)	30,956	281,340,423
Wichita State University	224,875,103	--	461,462	15,817	225,352,382
Subtotal--Regents	\$ 2,235,838,688	\$ --	\$ (8,224,193)	\$ 9,391,683	\$ 2,237,006,178
Kansas Arts Commission	1,951,351	--	(396,767)	4,584	1,559,168
Historical Society	9,087,067	--	(33,520)	5,137	9,058,684
State Library	6,392,519	--	(112,639)	4,792	6,284,672
Total--Education	\$ 6,023,622,035	\$ --	\$ (61,472,223)	\$ 9,425,508	\$ 5,971,575,320
Public Safety					
Department of Corrections	126,121,625	--	883,460	7,327	127,012,412
El Dorado Correctional Facility	23,775,518	--	99,837	5,380	23,880,735
Ellsworth Correctional Facility	12,981,033	--	56,155	4,233	13,041,421
Hutchinson Correctional Facility	30,001,454	--	263,441	4,918	30,269,813
Lansing Correctional Facility	38,601,136	--	136,511	6,097	38,743,744
Larned Correctional Mental Health Facility	9,950,415	--	30,248	4,550	9,985,213
Norton Correctional Facility	13,706,667	--	1,810,619	4,740	15,522,026
Topeka Correctional Facility	13,803,952	--	44,361	5,694	13,854,007
Winfield Correctional Facility	12,964,893	--	112,017	4,609	13,081,519
Subtotal--Corrections	\$ 281,906,693	\$ --	\$ 3,436,649	\$ 47,548	\$ 285,390,890
Juvenile Justice Authority	70,126,652	1,651,425	(4,239)	6,138	71,779,976
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	17,698,651	--	81,049	5,258	17,784,958
Larned Juvenile Correctional Facility	8,915,682	--	15,971	4,062	8,935,715
Subtotal--Juvenile Justice	\$ 96,740,985	\$ 1,651,425	\$ 92,781	\$ 15,458	\$ 98,500,649

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Adjutant General	238,223,113	(42,303)	459,161	--	238,639,971
Emergency Medical Services Board	2,258,421	(1,559)	(1,130)	--	2,255,732
State Fire Marshal	4,884,774	(4,547)	(1,028)	--	4,879,199
Highway Patrol	88,433,623	(29,924)	35	--	88,403,734
Kansas Bureau of Investigation	26,317,412	(20,377)	(325)	--	26,296,710
Kansas Parole Board	503,158	(898)	(4,819)	--	497,441
Comm. on Peace Officers Stand. & Training	578,700	(445)	(1,239)	--	577,016
Sentencing Commission	8,548,233	(1,086)	(1,092)	--	8,546,055
Total--Public Safety	\$ 750,775,298	\$ (807,856)	\$ 454,106	\$ --	\$ 750,421,548
Agriculture & Natural Resources					
Department of Agriculture	26,660,391	(36,326)	2,672	--	26,626,737
Animal Health Department	2,739,788	(3,120)	(1,243)	--	2,735,425
State Conservation Commission	11,192,021	(1,790)	(1,173)	--	11,189,058
Health & Environment--Environment	75,608,959	(61,404)	5,088	--	75,552,643
Kansas State Fair	5,944,926	(2,260)	(1,437)	--	5,941,229
Kansas Water Office	8,809,128	(3,222)	(1,271)	--	8,804,635
Department of Wildlife & Parks	64,308,891	(47,460)	(765)	--	64,260,666
Total--Agriculture & Natural Resources	\$ 195,264,104	\$ (155,582)	\$ 1,871	\$ --	\$ 195,110,393
Transportation					
Department of Administration	8,848,975	--	--	--	8,848,975
Kansas Department of Transportation	1,362,723,429	(86,795,898)	23,896	--	1,275,951,427
Total--Transportation	\$ 1,371,572,404	\$ (86,795,898)	\$ 23,896	\$ --	\$ 1,284,800,402
Undermarket Salary Adjustments	--	--	--	--	--
Total Expenditures	\$14,497,242,211	\$ (101,419,986)	\$ 8,475,156	\$ --	\$14,404,297,381

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Adjutant General	179,579,277	--	49,969,473	6,340	229,555,090
Emergency Medical Services Board	2,171,887	--	3,767	4,889	2,180,543
State Fire Marshal	4,493,273	--	(3,744)	4,449	4,493,978
Highway Patrol	83,161,218	--	(24,342)	6,294	83,143,170
Kansas Bureau of Investigation	26,756,065	--	513,799	6,185	27,276,049
Kansas Parole Board	510,135	--	(21,752)	20,854	509,237
Comm. on Peace Officers Stand. & Training	650,005	--	(5,875)	5,368	649,498
Sentencing Commission	8,563,678	--	(5,886)	4,731	8,562,523
Total--Public Safety	\$ 684,533,216	\$ 1,651,425	\$ 53,954,870	\$ 122,116	\$ 740,261,627
Agriculture & Natural Resources					
Department of Agriculture	25,511,093	--	11,742	1,138	25,523,973
Animal Health Department	2,627,255	--	(7,257)	5,730	2,625,728
State Conservation Commission	10,289,796	--	(4,823)	5,075	10,290,048
Health & Environment--Environment	70,703,382	--	(19,524)	--	70,683,858
Kansas State Fair	6,991,356	--	6,060	6,225	7,003,641
Kansas Water Office	7,155,147	--	(8,543)	5,500	7,152,104
Department of Wildlife & Parks	59,479,225	--	662,337	6,613	60,148,175
Total--Agriculture & Natural Resources	\$ 182,757,254	\$ --	\$ 639,992	\$ 30,281	\$ 183,427,527
Transportation					
Department of Administration	16,150,975	--	--	--	16,150,975
Kansas Department of Transportation	1,040,944,711	--	3,101,639	6,530	1,044,052,880
Total--Transportation	\$ 1,057,095,686	\$ --	\$ 3,101,639	\$ 6,530	\$ 1,060,203,855
Undermarket Salary Adjustments	8,534,972	--	(8,534,972)	--	--
Total Expenditures	\$13,726,120,370	\$ 497,274	\$ (24,336,465)	\$ 11,776,390	\$13,714,057,569

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration	48,351,094	(15,854)	3,104	--	48,338,344
Kansas Human Rights Commission	1,525,481	(2,778)	(123)	--	1,522,580
Board of Indigents Defense Services	22,195,415	664,240	726	--	22,860,381
Kansas Public Employees Retirement System	639,134	--	--	--	639,134
Department of Commerce	14,323	--	--	--	14,323
Department of Revenue	16,376,306	(30,946)	5,244	--	16,350,604
Court of Tax Appeals	1,384,084	(2,485)	(4,794)	--	1,376,805
Governmental Ethics Commission	416,711	(718)	(952)	--	415,041
Office of the Governor	7,305,933	(4,108)	(3,480)	--	7,298,345
Office of the Lieutenant Governor	203,227	(315)	(1,354)	--	201,558
Attorney General	2,683,452	(3,550)	(977)	--	2,678,925
Legislative Coordinating Council	733,740	(1,407)	548,758	--	1,281,091
Legislature	16,231,681	(34,163)	27,521	--	16,225,039
Legislative Research Department	3,497,971	(6,239)	(1,555)	--	3,490,177
Legislative Division of Post Audit	2,598,913	(4,379)	(1,555)	--	2,592,979
Revisor of Statutes	3,273,262	(5,053)	(1,555)	--	3,266,654
Judiciary	101,779,899	(153,449)	(420,022)	--	101,206,428
Total--General Government	\$ 229,210,626	\$ 398,796	\$ 148,986	\$ --	\$ 229,758,408
Human Services					
Social & Rehabilitation Services	551,799,910	(16,742,169)	30,041	--	535,087,782
Kansas Neurological Institute	8,677,762	(17,103)	378	--	8,661,037
Larned State Hospital	42,402,174	(87,925)	13,482	--	42,327,731
Osawatomie State Hospital	16,691,971	(32,086)	3,852	--	16,663,737
Parsons State Hospital & Training Center	7,497,081	(14,698)	1,888	--	7,484,271
Rainbow Mental Health Facility	5,575,456	(10,146)	997	--	5,566,307
Subtotal--SRS	\$ 632,644,354	\$ (16,904,127)	\$ 50,638	\$ --	\$ 615,790,865
Kansas Health Policy Authority	387,459,860	(16,406,979)	823	--	371,053,704
Department on Aging	144,106,372	(870,474)	663	--	143,236,561
Health & Environment--Health	23,212,821	(12,986)	780	--	23,200,615
Department of Labor	456,826	(773)	26	--	456,079
Commission on Veterans Affairs	8,204,907	(12,019)	(2,962)	--	8,189,926
Kansas Guardianship Program	1,119,769	(1,129)	--	--	1,118,640
Total--Human Services	\$ 1,197,204,909	\$ (34,208,487)	\$ 49,968	\$ --	\$ 1,163,046,390
Education					
Department of Education	2,847,776,163	(8,116,168)	321	--	2,839,660,316
School for the Blind	5,447,559	(10,409)	44	--	5,437,194
School for the Deaf	8,792,432	(16,665)	1,362	--	8,777,129
Subtotal--Department of Education	\$ 2,862,016,154	\$ (8,143,242)	\$ 1,727	\$ --	\$ 2,853,874,639
Board of Regents	170,858,608	(6,208)	6,208	--	170,858,608
Emporia State University	31,436,938	(54,863)	54,863	--	31,436,938
Fort Hays State University	33,342,724	(59,721)	59,721	--	33,342,724
Kansas State University	104,490,156	(191,084)	191,084	--	104,490,156
Kansas State University--ESARP	48,830,611	(80,505)	80,505	--	48,830,611
KSU--Veterinary Medical Center	10,364,282	(18,656)	18,656	--	10,364,282
Pittsburg State University	34,280,494	(48,200)	48,200	--	34,280,494
University of Kansas	136,880,633	(182,011)	182,011	--	136,880,633
University of Kansas Medical Center	110,265,299	(176,918)	176,918	--	110,265,299
Wichita State University	66,314,393	(110,002)	110,002	--	66,314,393
Subtotal--Regents	\$ 747,064,138	\$ (928,168)	\$ 928,168	\$ --	\$ 747,064,138

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration	70,653,935	--	(1,969,885)	911,041	69,595,091
Kansas Human Rights Commission	1,442,138	--	(44,703)	3,420	1,400,855
Board of Indigents Defense Services	21,963,189	--	(371,533)	5,053	21,596,709
Kansas Public Employees Retirement System	3,213,748	--	--	--	3,213,748
Department of Commerce	--	--	--	--	--
Department of Revenue	16,353,414	--	(174,620)	--	16,178,794
Court of Tax Appeals	1,382,913	--	(55,197)	20,742	1,348,458
Governmental Ethics Commission	457,371	--	(40,874)	4,119	420,616
Office of the Governor	6,967,304	--	(190,477)	15,071	6,791,898
Office of the Lieutenant Governor	196,212	--	(11,003)	5,865	191,074
Attorney General	2,574,135	--	127,902	5,765	2,707,802
Legislative Coordinating Council	727,436	--	(14,100)	5,659	718,995
Legislature	15,955,987	--	191,928	--	16,147,915
Legislative Research Department	3,420,862	--	251,292	6,723	3,678,877
Legislative Division of Post Audit	2,557,658	--	(431,135)	6,722	2,133,245
Revisor of Statutes	3,215,664	--	(11,527)	6,723	3,210,860
Judiciary	104,248,535	--	(4,870,533)	1,833,194	101,211,196
Total--General Government	\$ 255,330,501	\$ --	\$ (7,614,465)	\$ 2,830,097	\$ 250,546,133
Human Services					
Social & Rehabilitation Services	592,859,917	2,557,366	(37,047,893)	5,009	558,374,399
Kansas Neurological Institute	11,327,917	--	(126,457)	5,546	11,207,006
Larned State Hospital	43,745,072	--	(54,716)	6,045	43,696,401
Osawatomie State Hospital	14,342,009	--	42,165	--	14,384,174
Parsons State Hospital & Training Center	10,447,821	--	(54,984)	6,396	10,399,233
Rainbow Mental Health Facility	4,524,298	--	(239)	--	4,524,059
Subtotal--SRS	\$ 677,247,034	\$ 2,557,366	\$ (37,242,124)	\$ 22,996	\$ 642,585,272
Kansas Health Policy Authority	477,453,818	(1,921,180)	(91,412,914)	2,699	384,122,423
Department on Aging	172,925,292	(38,447)	(24,028,446)	2,222	148,860,621
Health & Environment--Health	23,296,403	--	(382,039)	6,308	22,920,672
Department of Labor	454,587	--	(15,106)	--	439,481
Commission on Veterans Affairs	7,556,323	--	1,662,875	(888,825)	8,330,373
Kansas Guardianship Program	1,124,763	--	33,502	--	1,158,265
Total--Human Services	\$ 1,360,058,220	\$ 597,739	\$ (151,384,252)	\$ (854,600)	\$ 1,208,417,107
Education					
Department of Education	3,026,724,647	--	(53,502,513)	6,972	2,973,229,106
School for the Blind	5,525,480	--	(13,031)	5,847	5,518,296
School for the Deaf	8,890,257	--	203	6,493	8,896,953
Subtotal--Department of Education	\$ 3,041,140,384	\$ --	\$ (53,515,341)	\$ 19,312	\$ 2,987,644,355
Board of Regents	178,527,285	--	(11,630,896)	9,532,667	176,429,056
Emporia State University	31,436,938	--	14,162	--	31,451,100
Fort Hays State University	33,555,961	--	303,391	--	33,859,352
Kansas State University	104,466,106	--	159,029	17,469	104,642,604
Kansas State University--ESARP	48,830,611	--	134,937	5,457	48,971,005
KSU--Veterinary Medical Center	10,364,282	--	11,727	11,842	10,387,851
Pittsburg State University	34,440,216	--	76,376	5,232	34,521,824
University of Kansas	137,597,408	--	105,165	(284,823)	137,417,750
University of Kansas Medical Center	110,189,930	--	(178,111)	24,022	110,035,841
Wichita State University	67,655,401	--	169,886	--	67,825,287
Subtotal--Regents	\$ 757,064,138	\$ --	\$ (10,834,334)	\$ 9,311,866	\$ 755,541,670

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Kansas Arts Commission	1,138,937	(459)	(854)	--	1,137,624
Historical Society	5,584,794	(6,949)	(1,187)	--	5,576,658
State Library	4,549,542	(2,529)	(1,106)	--	4,545,907
Total--Education	\$ 3,620,353,565	\$ (9,081,347)	\$ 926,748	\$ --	\$ 3,612,198,966
Public Safety					
Department of Corrections	102,011,270	(37,355)	1,307	--	101,975,222
El Dorado Correctional Facility	23,526,801	(37,658)	262	--	23,489,405
Ellsworth Correctional Facility	12,630,179	(19,976)	(143)	--	12,610,060
Hutchinson Correctional Facility	8,378,158	(7,878)	(721)	--	8,369,559
Lansing Correctional Facility	37,321,747	(60,434)	2,427	--	37,263,740
Larned Correctional Mental Health Facility	9,883,553	(16,513)	(178)	--	9,866,862
Norton Correctional Facility	3,357,680	(2,512)	6	--	3,355,174
Topeka Correctional Facility	12,591,062	(21,553)	86	--	12,569,595
Winfield Correctional Facility	2,379,740	--	--	--	2,379,740
Subtotal--Corrections	\$ 212,080,190	\$ (203,879)	\$ 3,046	\$ --	\$ 211,879,357
Juvenile Justice Authority	42,006,643	(921,165)	(1,012)	--	41,084,466
Beloit Juvenile Correctional Facility	782,471	(1,193)	418	--	781,696
Kansas Juvenile Correctional Complex	16,381,237	(20,167)	588	--	16,361,658
Larned Juvenile Correctional Facility	8,732,478	(13,054)	(18)	--	8,719,406
Subtotal--Juvenile Justice	\$ 67,902,829	\$ (955,579)	\$ (24)	\$ --	\$ 66,947,226
Adjutant General	32,787,006	(5,186)	(1,308)	--	32,780,512
Highway Patrol	32,147,997	(16,928)	(565)	--	32,130,504
Kansas Bureau of Investigation	14,622,925	(12,174)	(562)	--	14,610,189
Kansas Parole Board	503,158	(898)	(4,819)	--	497,441
Sentencing Commission	8,179,370	(950)	(1,092)	--	8,177,328
Total--Public Safety	\$ 368,223,475	\$ (1,195,594)	\$ (5,324)	\$ --	\$ 367,022,557
Agriculture & Natural Resources					
Department of Agriculture	9,814,353	(16,407)	1,340	--	9,799,286
Animal Health Department	859,386	(605)	29	--	858,810
State Conservation Commission	745,997	(1,287)	(1,173)	--	743,537
Health & Environment--Environment	7,922,917	(13,923)	2,075	--	7,911,069
Kansas State Fair	341,861	--	--	--	341,861
Kansas Water Office	1,966,031	(2,343)	(1,271)	--	1,962,417
Department of Wildlife & Parks	5,569,472	(6,138)	(88)	--	5,563,246
Total--Agriculture & Natural Resources	\$ 27,220,017	\$ (40,703)	\$ 912	\$ --	\$ 27,180,226
Transportation					
Department of Administration	8,848,975	--	--	--	8,848,975
Total--Transportation	\$ 8,848,975	\$ --	\$ --	\$ --	\$ 8,848,975
Undermarket Salary Adjustments	--	--	--	--	--
Total Expenditures	\$ 5,451,061,567	\$ (44,127,335)	\$ 1,121,290	\$ --	\$ 5,408,055,522

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Kansas Arts Commission	1,204,047	--	(396,456)	3,699	811,290
Historical Society	5,474,110	--	(112,074)	5,137	5,367,173
State Library	4,482,054	--	(123,825)	4,792	4,363,021
Total--Education	\$ 3,809,364,733	\$ --	\$ (64,982,030)	\$ 9,344,806	\$ 3,753,727,509
Public Safety					
Department of Corrections	104,154,128	--	760,464	7,327	104,921,919
El Dorado Correctional Facility	23,735,057	--	99,837	5,380	23,840,274
Ellsworth Correctional Facility	12,936,609	--	55,562	4,233	12,996,404
Hutchinson Correctional Facility	8,308,154	--	224,303	4,918	8,537,375
Lansing Correctional Facility	38,326,136	--	136,511	6,097	38,468,744
Larned Correctional Mental Health Facility	9,950,415	--	30,248	4,550	9,985,213
Norton Correctional Facility	3,601,602	--	1,794,736	--	5,396,338
Topeka Correctional Facility	13,084,057	--	32,238	5,694	13,121,989
Winfield Correctional Facility	2,682,562	--	94,526	--	2,777,088
Subtotal--Corrections	\$ 216,778,720	\$ --	\$ 3,228,425	\$ 38,199	\$ 220,045,344
Juvenile Justice Authority	42,552,940	414,556	8,560,868	6,138	51,534,502
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	16,856,354	--	81,049	5,258	16,942,661
Larned Juvenile Correctional Facility	8,719,585	--	15,971	4,062	8,739,618
Subtotal--Juvenile Justice	\$ 68,128,879	\$ 414,556	\$ 8,657,888	\$ 15,458	\$ 77,216,781
Adjutant General	13,508,906	--	4,990,865	6,340	18,506,111
Highway Patrol	31,938,642	--	(55,307)	6,294	31,889,629
Kansas Bureau of Investigation	15,589,562	--	(241,364)	6,185	15,354,383
Kansas Parole Board	510,135	--	(21,752)	20,854	509,237
Sentencing Commission	7,359,555	--	(5,752)	4,731	7,358,534
Total--Public Safety	\$ 353,814,399	\$ 414,556	\$ 16,553,003	\$ 98,061	\$ 370,880,019
Agriculture & Natural Resources					
Department of Agriculture	9,513,336	--	(210,514)	1,138	9,303,960
Animal Health Department	798,253	--	(18,775)	--	779,478
State Conservation Commission	744,134	--	(10,055)	5,075	739,154
Health & Environment--Environment	7,779,768	--	(208,754)	--	7,571,014
Kansas State Fair	1,549,854	--	--	--	1,549,854
Kansas Water Office	1,889,952	--	(16,243)	5,500	1,879,209
Department of Wildlife & Parks	5,528,736	--	(470,461)	674	5,058,949
Total--Agriculture & Natural Resources	\$ 27,804,033	\$ --	\$ (934,802)	\$ 12,387	\$ 26,881,618
Transportation					
Department of Administration	16,150,975	--	--	--	16,150,975
Total--Transportation	\$ 16,150,975	\$ --	\$ --	\$ --	\$ 16,150,975
Undermarket Salary Adjustments	8,534,972	--	(8,534,972)	--	--
Total Expenditures	\$ 5,831,057,833	\$ 1,012,295	\$ (216,897,518)	\$ 11,430,751	\$ 5,626,603,361

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	545,407	--	--	--	545,407
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
Smart Start Kansas	8,448,244	--	--	--	8,448,244
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	11,059,475	(140)	--	--	11,059,335
Autism Diagnosis	50,000	--	--	--	50,000
Total--SRS	\$ 37,496,967	\$ (140)	\$ --	\$ --	\$ 37,496,827
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
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
SIDS Network Grant	75,000	--	--	--	75,000
Newborn Screening	322,342	(210)	4	--	322,136
Total--KDHE--Health	\$ 7,397,342	\$ (210)	\$ 4	\$ --	\$ 7,397,136
Total--Human Services	\$ 44,894,309	\$ (350)	\$ 4	\$ --	\$ 44,893,963
Education					
Department of Education					
Parent Education	7,539,500	--	--	--	7,539,500
Pre-K Pilot	5,000,000	--	--	--	5,000,000
Total--Department of Education	\$ 12,539,500	\$ --	\$ --	\$ --	\$ 12,539,500
Total--Education	\$ 12,539,500	\$ --	\$ --	\$ --	\$ 12,539,500
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	4,740,406	--	--	--	4,740,406
Juvenile Graduated Sanctions Grants	4,259,594	--	--	--	4,259,594
Total--Juvenile Justice Authority	\$ 9,000,000	\$ --	\$ --	\$ --	\$ 9,000,000
Total--Public Safety	\$ 9,000,000	\$ --	\$ --	\$ --	\$ 9,000,000
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,901,764	(1,046)	31	--	1,900,749
Total--Agriculture & Natural Resources	\$ 1,901,764	\$ (1,046)	\$ 31	\$ --	\$ 1,900,749
Total Expenditures	\$ 68,335,573	\$ (1,396)	\$ 35	\$ --	\$ 68,334,212

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Human Services					
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
Smart Start Kansas	8,443,161	--	--	--	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	11,049,830	--	(140)	--	11,049,690
Autism Diagnosis	50,000	--	--	--	50,000
Total--SRS	\$ 37,478,634	\$ --	\$ (140)	\$ --	\$ 37,478,494
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
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
SIDS Network Grant	75,000	--	--	--	75,000
Newborn Screening	321,309	--	(211)	--	321,098
Total--KDHE--Health	\$ 7,396,309	\$ --	\$ (211)	\$ --	\$ 7,396,098
Total--Human Services	\$ 44,874,943	\$ --	\$ (351)	\$ --	\$ 44,874,592
Education					
Department of Education					
Parent Education	7,539,500	--	--	--	7,539,500
Pre-K Pilot	5,000,000	--	--	--	5,000,000
Total--Department of Education	\$ 12,539,500	\$ --	\$ --	\$ --	\$ 12,539,500
Total--Education	\$ 12,539,500	\$ --	\$ --	\$ --	\$ 12,539,500
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	3,785,814	--	(3,785,814)	--	--
Juvenile Graduated Sanctions Grants	5,214,186	--	(5,214,186)	--	--
Total--Juvenile Justice Authority	\$ 9,000,000	\$ --	\$ (9,000,000)	\$ --	\$ --
Total--Public Safety	\$ 9,000,000	\$ --	\$ (9,000,000)	\$ --	\$ --
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,898,457	--	(1,112)	--	1,897,345
Total--Agriculture & Natural Resources	\$ 1,898,457	\$ --	\$ (1,112)	\$ --	\$ 1,897,345
Total Expenditures	\$ 68,312,900	\$ --	\$ (9,001,463)	\$ --	\$ 59,311,437

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Commerce					
Operating Grant	13,508,065	(9,372)	(1,410)	--	13,497,283
Older Kansans Employment Program	297,170	(13)	--	--	297,157
Rural Opportunity Program	1,918,581	(459)	--	--	1,918,122
Senior Community Service Employment	8,941	--	--	--	8,941
Kansas Commission on Disability Concerns	196,341	(285)	--	--	196,056
Strong Military Bases Program	323,210	--	--	--	323,210
Total--Department of Commerce	\$ 16,252,308	\$ (10,129)	\$ (1,410)	\$ --	\$ 16,240,769
Kansas Technology Enterprise Corporation					
Operations	1,301,064	(1,640)	(1,928)	--	1,297,496
University & Strategic Research	3,496,864	--	--	--	3,496,864
Product Development Financing	525,000	--	--	--	525,000
Commercialization	1,888,943	--	--	--	1,888,943
Mid-America Mfg. Technology Center	545,000	--	--	--	545,000
Total--KTEC	\$ 7,756,871	\$ (1,640)	\$ (1,928)	\$ --	\$ 7,753,303
Kansas, Inc.					
Operations	355,162	(304)	--	--	354,858
Total--General Government	\$ 24,364,341	\$ (12,073)	\$ (3,338)	\$ --	\$ 24,348,930
Education					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Technology Innovation & Internship	180,500	--	--	--	180,500
Total--Board of Regents	\$ 2,745,500	\$ --	\$ --	\$ --	\$ 2,745,500
Fort Hays State University					
Kansas Academy of Math & Science	--	--	--	--	--
Kansas State University--ESARP					
Agriculture Experiment Stations	298,668	(520)	520	--	298,668
Wichita State University					
Aviation Research	4,994,337	(3,641)	3,641	--	4,994,337
Aviation Training & Equipment	2,500,000	--	--	--	2,500,000
Total--Wichita State University	\$ 7,494,337	\$ (3,641)	\$ 3,641	\$ --	\$ 7,494,337
Total--Education	\$ 10,538,505	\$ (4,161)	\$ 4,161	\$ --	\$ 10,538,505
Agriculture & Natural Resources					
Department of Agriculture					
Grain Warehouse Inspection Program	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 34,902,846	\$ (16,234)	\$ 823	\$ --	\$ 34,887,435

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Commerce					
Operating Grant	13,038,871	--	15,534	6,214	13,060,619
Older Kansans Employment Program	294,651	--	31	--	294,682
Rural Opportunity Program	1,752,035	--	4,646	--	1,756,681
Senior Community Service Employment	9,141	--	--	--	9,141
Kansas Commission on Disability Concerns	192,292	--	(266)	--	192,026
Strong Military Bases Program	307,050	--	--	--	307,050
Total--Department of Commerce	\$ 15,594,040	\$ --	\$ 19,945	\$ 6,214	\$ 15,620,199
Kansas Technology Enterprise Corporation					
Operations	1,191,500	--	(9,957)	8,343	1,189,886
University & Strategic Research	2,416,000	--	--	--	2,416,000
Product Development Financing	--	--	--	--	--
Commercialization	1,382,500	--	--	--	1,382,500
Mid-America Mfg. Technology Center	1,000,000	--	--	--	1,000,000
Total--KTEC	\$ 5,990,000	\$ --	\$ (9,957)	\$ 8,343	\$ 5,988,386
Kansas, Inc.					
Operations	346,904	--	(587)	--	346,317
Total--General Government	\$ 21,930,944	\$ --	\$ 9,401	\$ 14,557	\$ 21,954,902
Education					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Technology Innovation & Internship	180,500	--	--	--	180,500
Total--Board of Regents	\$ 2,745,500	\$ --	\$ --	\$ --	\$ 2,745,500
Fort Hays State University					
Kansas Academy of Math & Science	--	--	200,000	--	200,000
Kansas State University--ESARP					
Agriculture Experiment Stations	298,668	--	2,147	--	300,815
Wichita State University					
Aviation Research	5,000,000	--	(1,940)	--	4,998,060
Aviation Training & Equipment	5,000,000	--	--	--	5,000,000
Total--Wichita State University	\$ 10,000,000	\$ --	\$ (1,940)	\$ --	\$ 9,998,060
Total--Education	\$ 13,044,168	\$ --	\$ 200,207	\$ --	\$ 13,244,375
Agriculture & Natural Resources					
Department of Agriculture					
Grain Warehouse Inspection Program	--	--	75,000	--	75,000
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ 75,000	\$ --	\$ 75,000
Total Expenditures	\$ 34,975,112	\$ --	\$ 284,608	\$ 14,557	\$ 35,274,277

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Education					
University of Kansas					
Geological Survey	28,800	--	--	--	28,800
Total--Education	\$ 28,800	\$ --	\$ --	\$ --	\$ 28,800
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	332,875	(382)	38	--	332,531
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	641,771	(1,047)	87	--	640,811
Total--Department of Agriculture	\$ 1,034,646	\$ (1,429)	\$ 125	\$ --	\$ 1,033,342
State Conservation Commission					
Water Resources Cost-Share	2,435,803	(20)	(50,000)	--	2,385,783
Nonpoint Source Pollution Assistance	2,562,787	--	50,000	--	2,612,787
Water Transition Assistance Program	100,000	(163)	--	--	99,837
Aid to Conservation Districts	2,266,962	--	--	--	2,266,962
Conservation Reserve Enhancement Program	1,113,584	--	--	--	1,113,584
Watershed Dam Construction	726,697	--	--	--	726,697
Water Quality Buffer Initiatives	312,163	--	--	--	312,163
Riparian & Wetland Program	187,366	--	--	--	187,366
Lake Restoration/Management	--	--	--	--	--
Total--Conservation Commission	\$ 9,705,362	\$ (183)	\$ --	\$ --	\$ 9,705,179
Health & Environment--Environment					
Contamination Remediation	447,951	(167)	8	--	447,792
Local Environmental Protection Program	1,066,942	--	--	--	1,066,942
Nonpoint Source Program	305,876	(526)	76	--	305,426
TMDL Initiatives	194,959	(219)	15	--	194,755
Watershed Rest. & Protect. Plans (WRAPS)	431,312	--	--	--	431,312
Treec Superfund	--	--	--	--	--
Total--KDHE--Environment	\$ 2,447,040	\$ (912)	\$ 99	\$ --	\$ 2,446,227
Kansas Water Office					
Assessment & Evaluation	508,002	--	--	--	508,002
GIS Data Base Development	177,500	--	--	--	177,500
MOU--Storage Operations and Maintenance	274,500	--	--	--	274,500
Technical Assistance to Water Users	585,849	--	--	--	585,849
Water Resource Education	47,000	--	--	--	47,000
Weather Modification	156,200	--	--	--	156,200
Weather Stations	50,000	--	--	--	50,000
Neosho River Basin Issues	860,080	--	--	--	860,080
Wichita Aquifer Recovery Project	300,000	--	--	--	300,000
Total--Water Office	\$ 2,959,131	\$ --	\$ --	\$ --	\$ 2,959,131
Department of Wildlife & Parks					
Stream Monitoring	28,800	--	--	--	28,800
Total--Agriculture & Natural Resources	\$ 16,174,979	\$ (2,524)	\$ 224	\$ --	\$ 16,172,679
Total Expenditures	\$ 16,203,779	\$ (2,524)	\$ 224	\$ --	\$ 16,201,479

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Education					
University of Kansas					
Geological Survey	28,800	--	--	--	28,800
Total--Education	\$ 28,800	\$ --	\$ --	\$ --	\$ 28,800
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	459,816	--	(357)	--	459,459
Water Use Study	46,200	--	--	--	46,200
Subbasin Water Resources Management	490,032	--	(959)	--	489,073
Total--Department of Agriculture	\$ 996,048	\$ --	\$ (1,316)	\$ --	\$ 994,732
State Conservation Commission					
Water Resources Cost-Share	2,142,151	--	--	--	2,142,151
Nonpoint Source Pollution Assistance	2,278,435	--	--	--	2,278,435
Water Transition Assistance Program	600,984	--	(164)	--	600,820
Aid to Conservation Districts	2,113,796	--	--	--	2,113,796
Conservation Reserve Enhancement Program	--	--	--	--	--
Watershed Dam Construction	691,975	--	--	--	691,975
Water Quality Buffer Initiatives	196,770	--	--	--	196,770
Riparian & Wetland Program	165,144	--	--	--	165,144
Lake Restoration/Management	656,298	--	--	--	656,298
Total--Conservation Commission	\$ 8,845,553	\$ --	\$ (164)	\$ --	\$ 8,845,389
Health & Environment--Environment					
Contamination Remediation	753,870	--	(165)	--	753,705
Local Environmental Protection Program	980,000	--	--	--	980,000
Nonpoint Source Program	246,072	--	(455)	--	245,617
TMDL Initiatives	166,821	--	(227)	--	166,594
Watershed Rest. & Protect. Plans (WRAPS)	548,696	--	--	--	548,696
Treec Superfund	350,000	--	--	--	350,000
Total--KDHE--Environment	\$ 3,045,459	\$ --	\$ (847)	\$ --	\$ 3,044,612
Kansas Water Office					
Assessment & Evaluation	490,000	--	--	--	490,000
GIS Data Base Development	175,000	--	--	--	175,000
MOU--Storage Operations and Maintenance	248,500	--	--	--	248,500
Technical Assistance to Water Users	437,443	--	--	--	437,443
Water Resource Education	38,500	--	--	--	38,500
Weather Modification	168,000	--	--	--	168,000
Weather Stations	49,000	--	--	--	49,000
Neosho River Basin Issues	--	--	--	--	--
Wichita Aquifer Recovery Project	563,531	--	--	--	563,531
Total--Water Office	\$ 2,169,974	\$ --	\$ --	\$ --	\$ 2,169,974
Department of Wildlife & Parks					
Stream Monitoring	28,800	--	--	--	28,800
Total--Agriculture & Natural Resources	\$ 15,085,834	\$ --	\$ (2,327)	\$ --	\$ 15,083,507
Total Expenditures	\$ 15,114,634	\$ --	\$ (2,327)	\$ --	\$ 15,112,307

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
General Government					
Department of Administration	46,093,415	(17,117)	3,104	--	46,079,402
Kansas Corporation Commission	21,457,017	(28,800)	(2,110)	--	21,426,107
Citizens Utility Ratepayer Board	912,096	(922)	(1,220)	--	909,954
Kansas Human Rights Commission	1,882,397	(3,626)	(163)	--	1,878,608
Board of Indigents Defense Services	23,599,823	663,272	799	--	24,263,894
Health Care Stabilization	6,880,178	(2,302)	(1,631)	--	6,876,245
Kansas Public Employees Retirement System	38,785,104	(10,782)	(1,838)	--	38,772,484
Department of Commerce	32,907,679	(35,004)	(2,045)	--	32,870,630
Kansas Technology Enterprise Corporation	1,950,083	(1,640)	(1,928)	--	1,946,515
Kansas, Inc.	517,274	(563)	--	--	516,711
Kansas Lottery	37,323,333	(10,189)	(1,280)	--	37,311,864
Kansas Racing & Gaming Commission	6,854,631	(8,177)	(3,038)	--	6,843,416
Department of Revenue	94,782,132	(112,916)	11,851	--	94,681,067
Court of Tax Appeals	1,978,383	(2,919)	11,582	--	1,987,046
Abstracters Board of Examiners	23,407	--	(43)	--	23,364
Board of Accountancy	311,661	(326)	(937)	--	310,398
Office of the State Bank Commissioner	8,572,976	(13,247)	(938)	--	8,558,791
Board of Barbering	141,070	(178)	(504)	--	140,388
Behavioral Sciences Regulatory Board	601,103	(833)	(981)	--	599,289
Board of Cosmetology	785,914	(889)	(819)	--	784,206
Department of Credit Unions	934,524	(1,165)	13,839	--	947,198
Kansas Dental Board	370,799	(305)	(807)	--	369,687
Governmental Ethics Commission	667,993	(971)	(952)	--	666,070
Board of Healing Arts	3,885,857	(4,968)	(1,296)	--	3,879,593
Home Inspectors Registration Board	36,020	--	--	--	36,020
Hearing Instruments Board of Examiners	31,357	(1)	(71)	--	31,285
Board of Mortuary Arts	271,510	(357)	(962)	--	270,191
Board of Nursing	1,948,559	(2,709)	(1,086)	--	1,944,764
Board of Examiners in Optometry	152,766	(115)	(82)	--	152,569
Board of Pharmacy	993,681	(856)	(1,017)	--	991,808
Real Estate Appraisal Board	313,282	(279)	(830)	--	312,173
Kansas Real Estate Commission	1,418,095	(1,439)	(1,094)	--	1,415,562
Office of the Securities Commissioner	2,815,997	(4,778)	(1,193)	--	2,810,026
Board of Technical Professions	586,103	(480)	(795)	--	584,828
Board of Veterinary Examiners	264,908	(336)	(943)	--	263,629
Office of the Governor	3,544,666	(5,218)	(3,480)	--	3,535,968
Office of the Lieutenant Governor	203,227	(315)	(1,354)	--	201,558
Attorney General	12,167,763	(15,037)	(20,977)	--	12,131,749
Insurance Department	11,949,675	(16,222)	(525)	--	11,932,928
Secretary of State	7,184,474	(5,600)	(1,161)	--	7,177,713
State Treasurer	4,192,258	(4,886)	(2,635)	--	4,184,737
Legislative Coordinating Council	733,740	(1,407)	548,758	--	1,281,091
Legislature	16,331,681	(34,163)	--	--	16,297,518
Legislative Research Department	3,497,971	(6,239)	(1,555)	--	3,490,177
Legislative Division of Post Audit	2,598,913	(4,379)	(1,555)	--	2,592,979
Revisor of Statutes	3,273,262	(5,053)	(1,555)	--	3,266,654
Judiciary	119,515,524	(178,223)	(419,072)	--	118,918,229
Judicial Council	1,357,369	(1,050)	(1,610)	--	1,354,709
Total--General Government	\$ 527,601,650	\$ 116,291	\$ 103,851	\$ --	\$ 527,821,792
Human Services					
Social & Rehabilitation Services	316,024,480	(369,241)	58,033	--	315,713,272
Kansas Neurological Institute	29,393,066	(48,195)	2,149	--	29,347,020

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration	58,797,471	--	(834,897)	7,880	57,970,454
Kansas Corporation Commission	20,446,952	--	35,385	20,356	20,502,693
Citizens Utility Ratepayer Board	807,710	--	(6,203)	5,280	806,787
Kansas Human Rights Commission	1,762,297	--	(32,537)	4,471	1,734,231
Board of Indigents Defense Services	23,494,468	--	(342,219)	5,053	23,157,302
Health Care Stabilization	6,880,178	--	(5,158)	7,138	6,882,158
Kansas Public Employees Retirement System	40,326,982	--	34,805	9,981	40,371,768
Department of Commerce	32,655,295	--	89,625	8,962	32,753,882
Kansas Technology Enterprise Corporation	1,326,000	--	(9,957)	8,343	1,324,386
Kansas, Inc.	558,180	--	(856)	--	557,324
Kansas Lottery	49,473,355	--	8,152	7,747	49,489,254
Kansas Racing & Gaming Commission	8,140,134	--	7,538	15,682	8,163,354
Department of Revenue	99,160,693	--	155,759	6,352	99,322,804
Court of Tax Appeals	2,036,690	--	(28,042)	27,774	2,036,422
Abstracters Board of Examiners	23,407	--	496	185	24,088
Board of Accountancy	311,661	--	(2,693)	4,056	313,024
Office of the State Bank Commissioner	8,305,440	--	649,552	5,499	8,960,491
Board of Barbering	141,070	--	(329)	2,182	142,923
Behavioral Sciences Regulatory Board	595,421	--	44,574	4,245	644,240
Board of Cosmetology	772,817	--	35,183	3,546	811,546
Department of Credit Unions	895,096	--	50,081	4,263	949,440
Kansas Dental Board	370,799	--	(151)	3,497	374,145
Governmental Ethics Commission	708,860	--	(599)	4,119	712,380
Board of Healing Arts	3,885,857	--	152,847	5,610	4,044,314
Home Inspectors Registration Board	35,750	--	--	--	35,750
Hearing Instruments Board of Examiners	31,352	--	(313)	312	31,351
Board of Mortuary Arts	271,510	--	(2,728)	4,158	272,940
Board of Nursing	1,887,059	--	12,605	4,701	1,904,365
Board of Examiners in Optometry	140,310	--	(447)	357	140,220
Board of Pharmacy	991,779	--	(2,740)	4,400	993,439
Real Estate Appraisal Board	313,282	--	(3,879)	3,600	313,003
Kansas Real Estate Commission	1,223,438	--	3,908	4,735	1,232,081
Office of the Securities Commissioner	2,810,556	--	31,621	6,241	2,848,418
Board of Technical Professions	586,103	--	(426)	3,445	589,122
Board of Veterinary Examiners	268,382	--	(4,409)	4,072	268,045
Office of the Governor	3,491,375	--	(75,219)	15,071	3,431,227
Office of the Lieutenant Governor	196,212	--	(11,003)	5,865	191,074
Attorney General	12,017,361	--	(75,851)	5,765	11,947,275
Insurance Department	12,161,620	--	2,115	5,021	12,168,756
Secretary of State	6,233,220	--	1,924,370	5,027	8,162,617
State Treasurer	4,131,223	--	(8,867)	11,959	4,134,315
Legislative Coordinating Council	727,436	--	(14,100)	5,659	718,995
Legislature	16,131,233	--	191,928	--	16,323,161
Legislative Research Department	3,420,862	--	251,292	6,723	3,678,877
Legislative Division of Post Audit	2,557,658	--	(431,135)	6,722	2,133,245
Revisor of Statutes	3,215,664	--	(11,527)	6,723	3,210,860
Judiciary	122,072,317	--	(4,694,388)	1,833,194	119,211,123
Judicial Council	1,296,116	--	(7,988)	6,982	1,295,110
Total--General Government	\$ 558,088,651	\$ --	\$ (2,926,825)	\$ 2,122,953	\$ 557,284,779
Human Services					
Social & Rehabilitation Services	303,439,311	--	(4,324,530)	6,606	299,121,387
Kansas Neurological Institute	29,485,713	--	(47,379)	5,546	29,443,880

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Larned State Hospital	56,355,823	(91,968)	13,482	--	56,277,337
Osawatomie State Hospital	29,742,556	(43,503)	1,073	--	29,700,126
Parsons State Hospital & Training Center	25,387,645	(42,259)	1,770	--	25,347,156
Rainbow Mental Health Facility	8,569,583	(12,480)	900	--	8,558,003
Subtotal--SRS	\$ 465,473,153	\$ (607,646)	\$ 77,407	\$ --	\$ 464,942,914
Kansas Health Policy Authority	73,544,620	(24,839)	2,005	--	73,521,786
Department on Aging	16,741,622	(24,605)	1,801	--	16,718,818
Health & Environment--Health	62,941,544	(61,229)	5,170	--	62,885,485
Department of Labor	44,836,077	(69,908)	10,105	--	44,776,274
Commission on Veterans Affairs	19,556,065	(26,219)	(2,848)	--	19,526,998
Kansas Guardianship Program	1,119,769	(1,129)	--	--	1,118,640
Total--Human Services	\$ 684,212,850	\$ (815,575)	\$ 93,640	\$ --	\$ 683,490,915
Education					
Department of Education	35,881,771	(33,433)	321	--	35,848,659
School for the Blind	5,961,979	(10,693)	44	--	5,951,330
School for the Deaf	9,286,541	(16,873)	1,362	--	9,271,030
Subtotal--Department of Education	\$ 51,130,291	\$ (60,999)	\$ 1,727	\$ --	\$ 51,071,019
Board of Regents	16,407,462	(9,502)	6,938	--	16,404,898
Emporia State University	70,438,445	(99,054)	96,231	--	70,435,622
Fort Hays State University	72,431,603	(91,554)	88,579	--	72,428,628
Kansas State University	389,803,257	(483,372)	478,087	--	389,797,972
Kansas State University--ESARP	114,480,986	(153,072)	150,990	--	114,478,904
KSU--Veterinary Medical Center	35,437,276	(50,330)	47,594	--	35,434,540
Pittsburg State University	78,063,614	(96,652)	93,827	--	78,060,789
University of Kansas	557,739,398	(681,153)	674,109	--	557,732,354
University of Kansas Medical Center	278,359,211	(416,272)	409,120	--	278,352,059
Wichita State University	195,519,259	(215,743)	212,089	--	195,515,605
Subtotal--Regents	\$ 1,808,680,511	\$ (2,296,704)	\$ 2,257,564	\$ --	\$ 1,808,641,371
Kansas Arts Commission	643,900	(829)	(1,058)	--	642,013
Historical Society	7,441,282	(9,170)	(1,187)	--	7,430,925
State Library	2,651,533	(3,128)	(1,106)	--	2,647,299
Total--Education	\$ 1,870,547,517	\$ (2,370,830)	\$ 2,255,940	\$ --	\$ 1,870,432,627
Public Safety					
Department of Corrections	102,810,948	(45,748)	1,327	--	102,766,527
El Dorado Correctional Facility	23,365,800	(37,658)	262	--	23,328,404
Ellsworth Correctional Facility	12,604,297	(20,053)	(143)	--	12,584,101
Hutchinson Correctional Facility	29,058,370	(47,082)	1,350	--	29,012,638
Lansing Correctional Facility	37,205,861	(60,434)	2,427	--	37,147,854
Larned Correctional Mental Health Facility	9,882,091	(16,513)	(178)	--	9,865,400
Norton Correctional Facility	13,337,988	(21,981)	3	--	13,316,010
Topeka Correctional Facility	13,391,343	(22,591)	86	--	13,368,838
Winfield Correctional Facility	12,513,930	(18,429)	(586)	--	12,494,915
Subtotal--Corrections	\$ 254,170,628	\$ (290,489)	\$ 4,548	\$ --	\$ 253,884,687
Juvenile Justice Authority	8,097,855	(7,328)	(1,012)	--	8,089,515
Beloit Juvenile Correctional Facility	831,093	(1,193)	418	--	830,318
Kansas Juvenile Correctional Complex	17,491,633	(20,612)	588	--	17,471,609
Larned Juvenile Correctional Facility	8,954,302	(13,258)	1	--	8,941,045
Subtotal--Juvenile Justice	\$ 35,374,883	\$ (42,391)	\$ (5)	\$ --	\$ 35,332,487
Adjutant General	44,946,737	(42,303)	(196)	--	44,904,238
Emergency Medical Services Board	1,324,265	(1,559)	(1,130)	--	1,321,576

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Larned State Hospital	58,886,547	--	(25,509)	6,045	58,867,083
Osawatomie State Hospital	28,593,592	--	88,352	5,392	28,687,336
Parsons State Hospital & Training Center	25,399,221	--	3,100	6,396	25,408,717
Rainbow Mental Health Facility	8,595,322	--	17,460	--	8,612,782
Subtotal--SRS	\$ 454,399,706	\$ --	\$ (4,288,506)	\$ 29,985	\$ 450,141,185
Kansas Health Policy Authority	73,756,255	--	(520,453)	6,263	73,242,065
Department on Aging	17,242,924	--	(37,043)	5,762	17,211,643
Health & Environment--Health	61,422,034	--	3,092,511	6,308	64,520,853
Department of Labor	45,512,077	--	291,579	6,348	45,810,004
Commission on Veterans Affairs	19,406,258	--	1,663,191	(888,825)	20,180,624
Kansas Guardianship Program	1,124,763	--	33,502	--	1,158,265
Total--Human Services	\$ 672,864,017	\$ --	\$ 234,781	\$ (834,159)	\$ 672,264,639
Education					
Department of Education	35,320,504	--	378,629	6,972	35,706,105
School for the Blind	6,006,359	--	(13,120)	5,847	5,999,086
School for the Deaf	9,298,172	--	272	6,493	9,304,937
Subtotal--Department of Education	\$ 50,625,035	\$ --	\$ 365,781	\$ 19,312	\$ 51,010,128
Board of Regents	65,877,744	--	(11,624,606)	9,533,333	63,786,471
Emporia State University	68,188,887	--	160,087	12,223	68,361,197
Fort Hays State University	72,945,725	--	1,027,153	12,887	73,985,765
Kansas State University	380,369,983	--	812,040	22,876	381,204,899
Kansas State University--ESARP	114,778,909	--	412,109	9,015	115,200,033
KSU--Veterinary Medical Center	33,840,521	--	87,320	11,842	33,939,683
Pittsburg State University	77,877,968	--	235,561	12,238	78,125,767
University of Kansas	561,073,653	--	(409,129)	(269,504)	560,395,020
University of Kansas Medical Center	275,844,670	--	(21,290)	30,956	275,854,336
Wichita State University	195,609,414	--	461,462	15,817	196,086,693
Subtotal--Regents	\$ 1,846,407,474	\$ --	\$ (8,859,293)	\$ 9,391,683	\$ 1,846,939,864
Kansas Arts Commission	608,946	--	(3,667)	4,584	609,863
Historical Society	7,584,211	--	(31,722)	5,137	7,557,626
State Library	2,697,070	--	(12,489)	4,792	2,689,373
Total--Education	\$ 1,907,922,736	\$ --	\$ (8,541,390)	\$ 9,425,508	\$ 1,908,806,854
Public Safety					
Department of Corrections	100,904,410	--	883,460	7,327	101,795,197
El Dorado Correctional Facility	23,566,061	--	99,837	5,380	23,671,278
Ellsworth Correctional Facility	12,903,936	--	56,155	4,233	12,964,324
Hutchinson Correctional Facility	29,732,454	--	263,441	4,918	30,000,813
Lansing Correctional Facility	38,221,996	--	136,511	6,097	38,364,604
Larned Correctional Mental Health Facility	9,935,653	--	30,248	4,550	9,970,451
Norton Correctional Facility	13,531,188	--	1,810,619	4,740	15,346,547
Topeka Correctional Facility	13,739,937	--	44,361	5,694	13,789,992
Winfield Correctional Facility	12,828,712	--	112,017	4,609	12,945,338
Subtotal--Corrections	\$ 255,364,347	\$ --	\$ 3,436,649	\$ 47,548	\$ 258,848,544
Juvenile Justice Authority	7,757,612	--	(4,239)	6,138	7,759,511
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	17,698,651	--	81,049	5,258	17,784,958
Larned Juvenile Correctional Facility	8,915,682	--	15,971	4,062	8,935,715
Subtotal--Juvenile Justice	\$ 34,371,945	\$ --	\$ 92,781	\$ 15,458	\$ 34,480,184
Adjutant General	39,627,638	--	(30,527)	6,340	39,603,451
Emergency Medical Services Board	1,322,372	--	3,767	4,889	1,331,028

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
State Fire Marshal	4,884,774	(4,547)	(1,028)	--	4,879,199
Highway Patrol	79,088,946	(29,924)	35	--	79,059,057
Kansas Bureau of Investigation	24,871,592	(20,377)	(325)	--	24,850,890
Kansas Parole Board	503,158	(898)	(4,819)	--	497,441
Comm. on Peace Officers Stand. & Training	578,700	(445)	(1,239)	--	577,016
Sentencing Commission	809,860	(1,086)	(1,092)	--	807,682
Total--Public Safety	\$ 446,553,543	\$ (434,019)	\$ (5,251)	\$ --	\$ 446,114,273
Agriculture & Natural Resources					
Department of Agriculture	26,566,731	(36,326)	2,672	--	26,533,077
Animal Health Department	2,739,788	(3,120)	(1,243)	--	2,735,425
State Conservation Commission	2,518,682	(1,790)	(1,173)	--	2,515,719
Health & Environment--Environment	66,076,168	(61,404)	5,088	--	66,019,852
Kansas State Fair	5,683,030	(2,260)	(1,437)	--	5,679,333
Kansas Water Office	8,268,436	(3,222)	(1,271)	--	8,263,943
Department of Wildlife & Parks	48,426,946	(47,460)	(765)	--	48,378,721
Total--Ag. & Natural Resources	\$ 160,279,781	\$ (155,582)	\$ 1,871	\$ --	\$ 160,126,070
Transportation					
Department of Administration	8,848,975	--	--	--	8,848,975
Kansas Department of Transportation	290,034,761	(213,673)	12,687	--	289,833,775
Total--Transportation	\$ 298,883,736	\$ (213,673)	\$ 12,687	\$ --	\$ 298,682,750
Undermarket Salary Adjustments	--	--	--	--	--
Total Expenditures	\$ 3,988,079,077	\$ (3,873,388)	\$ 2,462,738	\$ --	\$ 3,986,668,427

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
State Fire Marshal	4,493,273	--	(3,744)	4,449	4,493,978
Highway Patrol	75,885,786	--	(24,342)	6,294	75,867,738
Kansas Bureau of Investigation	25,373,982	--	513,799	6,185	25,893,966
Kansas Parole Board	510,135	--	(21,752)	20,854	509,237
Comm. on Peace Officers Stand. & Training	650,005	--	(5,875)	5,368	649,498
Sentencing Commission	805,259	--	(5,886)	4,731	804,104
Total--Public Safety	\$ 438,404,742	\$ --	\$ 3,954,870	\$ 122,116	\$ 442,481,728
Agriculture & Natural Resources					
Department of Agriculture	25,450,731	--	11,742	1,138	25,463,611
Animal Health Department	2,627,255	--	(7,257)	5,730	2,625,728
State Conservation Commission	2,496,842	--	(4,823)	5,075	2,497,094
Health & Environment--Environment	62,871,975	--	(19,524)	--	62,852,451
Kansas State Fair	5,619,764	--	6,060	6,225	5,632,049
Kansas Water Office	6,441,616	--	(8,543)	5,500	6,438,573
Department of Wildlife & Parks	51,579,253	--	662,337	6,613	52,248,203
Total--Ag. & Natural Resources	\$ 157,087,436	\$ --	\$ 639,992	\$ 30,281	\$ 157,757,709
Transportation					
Department of Administration	8,550,975	--	--	--	8,550,975
Kansas Department of Transportation	286,238,960	--	1,215,804	6,530	287,461,294
Total--Transportation	\$ 294,789,935	\$ --	\$ 1,215,804	\$ 6,530	\$ 296,012,269
Undermarket Salary Adjustments	8,534,972	--	(8,534,972)	--	--
Total Expenditures	\$ 4,037,692,489	\$ --	\$ (13,957,740)	\$ 10,873,229	\$ 4,034,607,978

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration	42,888,991	(15,854)	3,104	--	42,876,241
Kansas Human Rights Commission	1,525,481	(2,778)	(123)	--	1,522,580
Board of Indigents Defense Services	22,195,415	664,240	726	--	22,860,381
Department of Commerce	10,141	--	--	--	10,141
Department of Revenue	16,376,306	(30,946)	5,244	--	16,350,604
Court of Tax Appeals	1,384,084	(2,485)	(4,794)	--	1,376,805
Governmental Ethics Commission	416,711	(718)	(952)	--	415,041
Office of the Governor	2,481,693	(4,108)	(3,480)	--	2,474,105
Office of the Lieutenant Governor	203,227	(315)	(1,354)	--	201,558
Attorney General	2,358,452	(3,550)	(977)	--	2,353,925
Legislative Coordinating Council	733,740	(1,407)	548,758	--	1,281,091
Legislature	16,231,681	(34,163)	--	--	16,197,518
Legislative Research Department	3,497,971	(6,239)	(1,555)	--	3,490,177
Legislative Division of Post Audit	2,598,913	(4,379)	(1,555)	--	2,592,979
Revisor of Statutes	3,273,262	(5,053)	(1,555)	--	3,266,654
Judiciary	101,779,899	(153,449)	(420,022)	--	101,206,428
Total--General Government	\$ 217,955,967	\$ 398,796	\$ 121,465	\$ --	\$ 218,476,228
Human Services					
Social & Rehabilitation Services	120,242,033	(168,682)	30,041	--	120,103,392
Kansas Neurological Institute	8,677,762	(17,103)	378	--	8,661,037
Larned State Hospital	42,402,174	(87,925)	13,482	--	42,327,731
Osawatomie State Hospital	16,691,971	(32,086)	3,852	--	16,663,737
Parsons State Hospital & Training Center	7,430,960	(14,698)	1,888	--	7,418,150
Rainbow Mental Health Facility	5,575,456	(10,146)	997	--	5,566,307
Subtotal--SRS	\$ 201,020,356	\$ (330,640)	\$ 50,638	\$ --	\$ 200,740,354
Kansas Health Policy Authority	18,895,453	(6,979)	823	--	18,889,297
Department on Aging	5,792,024	(8,924)	663	--	5,783,763
Health & Environment--Health	9,721,341	(12,986)	780	--	9,709,135
Department of Labor	456,826	(773)	26	--	456,079
Commission on Veterans Affairs	8,204,907	(12,019)	(2,962)	--	8,189,926
Kansas Guardianship Program	1,119,769	(1,129)	--	--	1,118,640
Total--Human Services	\$ 245,210,676	\$ (373,450)	\$ 49,968	\$ --	\$ 244,887,194
Education					
Department of Education	10,752,397	(16,168)	321	--	10,736,550
School for the Blind	5,418,451	(10,409)	44	--	5,408,086
School for the Deaf	8,731,146	(16,665)	1,362	--	8,715,843
Subtotal--Department of Education	\$ 24,901,994	\$ (43,242)	\$ 1,727	\$ --	\$ 24,860,479
Board of Regents	(1,283,933)	(6,208)	6,208	--	(1,283,933)
Emporia State University	31,334,526	(54,863)	54,863	--	31,334,526
Fort Hays State University	33,342,724	(59,721)	59,721	--	33,342,724
Kansas State University	104,300,710	(191,084)	191,084	--	104,300,710
Kansas State University--ESARP	48,610,219	(80,505)	80,505	--	48,610,219
KSU--Veterinary Medical Center	9,975,659	(18,656)	18,656	--	9,975,659
Pittsburg State University	33,461,485	(48,200)	48,200	--	33,461,485
University of Kansas	136,192,259	(182,011)	182,011	--	136,192,259
University of Kansas Medical Center	107,197,399	(176,918)	176,918	--	107,197,399
Wichita State University	66,304,393	(110,002)	110,002	--	66,304,393
Subtotal--Regents	\$ 569,435,441	\$ (928,168)	\$ 928,168	\$ --	\$ 569,435,441

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration	56,601,099	--	(997,388)	7,880	55,611,591
Kansas Human Rights Commission	1,442,138	--	(44,703)	3,420	1,400,855
Board of Indigents Defense Services	21,963,189	--	(371,533)	5,053	21,596,709
Department of Commerce	--	--	--	--	--
Department of Revenue	16,353,414	--	(174,620)	--	16,178,794
Court of Tax Appeals	1,382,913	--	(55,197)	20,742	1,348,458
Governmental Ethics Commission	457,371	--	(40,874)	4,119	420,616
Office of the Governor	2,399,037	--	(73,808)	15,071	2,340,300
Office of the Lieutenant Governor	196,212	--	(11,003)	5,865	191,074
Attorney General	2,252,790	--	(64,275)	5,765	2,194,280
Legislative Coordinating Council	727,436	--	(14,100)	5,659	718,995
Legislature	15,955,987	--	191,928	--	16,147,915
Legislative Research Department	3,420,862	--	251,292	6,723	3,678,877
Legislative Division of Post Audit	2,557,658	--	(431,135)	6,722	2,133,245
Revisor of Statutes	3,215,664	--	(11,527)	6,723	3,210,860
Judiciary	104,049,036	--	(4,671,034)	1,833,194	101,211,196
Total--General Government	\$ 232,974,806	\$ --	\$ (6,517,977)	\$ 1,926,936	\$ 228,383,765
Human Services					
Social & Rehabilitation Services	120,325,745	--	(3,022,262)	5,009	117,308,492
Kansas Neurological Institute	11,327,917	--	(126,457)	5,546	11,207,006
Larned State Hospital	43,745,072	--	(54,716)	6,045	43,696,401
Osawatomie State Hospital	14,342,009	--	42,165	--	14,384,174
Parsons State Hospital & Training Center	10,381,700	--	(54,984)	6,396	10,333,112
Rainbow Mental Health Facility	4,524,298	--	(239)	--	4,524,059
Subtotal--SRS	\$ 204,646,741	\$ --	\$ (3,216,493)	\$ 22,996	\$ 201,453,244
Kansas Health Policy Authority	19,228,697	--	(221,976)	2,699	19,009,420
Department on Aging	5,838,318	--	(139,808)	2,222	5,700,732
Health & Environment--Health	9,861,852	--	(216,607)	6,308	9,651,553
Department of Labor	454,587	--	(15,106)	--	439,481
Commission on Veterans Affairs	7,556,323	--	1,662,875	(888,825)	8,330,373
Kansas Guardianship Program	1,124,763	--	33,502	--	1,158,265
Total--Human Services	\$ 248,711,281	\$ --	\$ (2,113,613)	\$ (854,600)	\$ 245,743,068
Education					
Department of Education	10,711,741	--	147,487	6,972	10,866,200
School for the Blind	5,494,970	--	(13,031)	5,847	5,487,786
School for the Deaf	8,826,407	--	203	6,493	8,833,103
Subtotal--Department of Education	\$ 25,033,118	\$ --	\$ 134,659	\$ 19,312	\$ 25,187,089
Board of Regents	9,181,413	--	(11,630,896)	9,532,667	7,083,184
Emporia State University	31,334,526	--	14,162	--	31,348,688
Fort Hays State University	33,555,961	--	303,391	--	33,859,352
Kansas State University	104,300,710	--	159,029	17,469	104,477,208
Kansas State University--ESARP	48,652,211	--	134,937	5,457	48,792,605
KSU--Veterinary Medical Center	9,975,659	--	11,727	11,842	9,999,228
Pittsburg State University	33,443,823	--	76,376	5,232	33,525,431
University of Kansas	136,213,272	--	105,165	(284,823)	136,033,614
University of Kansas Medical Center	107,097,030	--	(178,111)	24,022	106,942,941
Wichita State University	66,250,401	--	169,886	--	66,420,287
Subtotal--Regents	\$ 580,005,006	\$ --	\$ (10,834,334)	\$ 9,311,866	\$ 578,482,538

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Kansas Arts Commission	246,855	(459)	(854)	--	245,542
Historical Society	5,302,487	(6,949)	(1,187)	--	5,294,351
State Library	1,772,593	(2,529)	(1,106)	--	1,768,958
Total--Education	\$ 601,659,370	\$ (981,347)	\$ 926,748	\$ --	\$ 601,604,771
Public Safety					
Department of Corrections	84,507,055	(37,355)	1,307	--	84,471,007
El Dorado Correctional Facility	23,325,339	(37,658)	262	--	23,287,943
Ellsworth Correctional Facility	12,553,082	(19,976)	(143)	--	12,532,963
Hutchinson Correctional Facility	8,109,158	(7,878)	(721)	--	8,100,559
Lansing Correctional Facility	36,955,861	(60,434)	2,427	--	36,897,854
Larned Correctional Mental Health Facility	9,868,791	(16,513)	(178)	--	9,852,100
Norton Correctional Facility	3,189,082	(2,512)	6	--	3,186,576
Topeka Correctional Facility	12,527,047	(21,553)	86	--	12,505,580
Winfield Correctional Facility	2,243,559	--	--	--	2,243,559
Subtotal--Corrections	\$ 193,278,974	\$ (203,879)	\$ 3,046	\$ --	\$ 193,078,141
Juvenile Justice Authority	5,006,290	(6,318)	(1,012)	--	4,998,960
Beloit Juvenile Correctional Facility	782,471	(1,193)	418	--	781,696
Kansas Juvenile Correctional Complex	16,381,237	(20,167)	588	--	16,361,658
Larned Juvenile Correctional Facility	8,732,478	(13,054)	(18)	--	8,719,406
Subtotal--Juvenile Justice	\$ 30,902,476	\$ (40,732)	\$ (24)	\$ --	\$ 30,861,720
Adjutant General	8,114,967	(5,186)	(1,308)	--	8,108,473
Highway Patrol	32,147,997	(16,928)	(565)	--	32,130,504
Kansas Bureau of Investigation	14,617,925	(12,174)	(562)	--	14,605,189
Kansas Parole Board	503,158	(898)	(4,819)	--	497,441
Sentencing Commission	693,967	(950)	(1,092)	--	691,925
Total--Public Safety	\$ 280,259,464	\$ (280,747)	\$ (5,324)	\$ --	\$ 279,973,393
Agriculture & Natural Resources					
Department of Agriculture	9,814,353	(16,407)	1,340	--	9,799,286
Animal Health Department	859,386	(605)	29	--	858,810
State Conservation Commission	745,997	(1,287)	(1,173)	--	743,537
Health & Environment--Environment	7,922,917	(13,923)	2,075	--	7,911,069
Kansas State Fair	341,861	--	--	--	341,861
Kansas Water Office	1,966,031	(2,343)	(1,271)	--	1,962,417
Department of Wildlife & Parks	5,083,423	(6,138)	(88)	--	5,077,197
Total--Ag. & Natural Resources	\$ 26,733,968	\$ (40,703)	\$ 912	\$ --	\$ 26,694,177
Transportation					
Department of Administration	8,848,975	--	--	--	8,848,975
Total--Transportation	\$ 8,848,975	\$ --	\$ --	\$ --	\$ 8,848,975
Undermarket Salary Adjustments	--	--	--	--	--
Total Expenditures	\$ 1,380,668,420	\$ (1,277,451)	\$ 1,093,769	\$ --	\$ 1,380,484,738

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Kansas Arts Commission	256,684	--	(3,356)	3,699	257,027
Historical Society	5,253,751	--	(110,276)	5,137	5,148,612
State Library	1,807,296	--	(23,675)	4,792	1,788,413
Total--Education	\$ 612,355,855	\$ --	\$(10,836,982)	\$ 9,344,806	\$ 610,863,679
Public Safety					
Department of Corrections	85,309,913	--	760,464	7,327	86,077,704
El Dorado Correctional Facility	23,525,600	--	99,837	5,380	23,630,817
Ellsworth Correctional Facility	12,859,512	--	55,562	4,233	12,919,307
Hutchinson Correctional Facility	8,039,154	--	224,303	4,918	8,268,375
Lansing Correctional Facility	37,946,996	--	136,511	6,097	38,089,604
Larned Correctional Mental Health Facility	9,935,653	--	30,248	4,550	9,970,451
Norton Correctional Facility	3,426,123	--	1,794,736	--	5,220,859
Topeka Correctional Facility	13,020,042	--	32,238	5,694	13,057,974
Winfield Correctional Facility	2,546,381	--	94,526	--	2,640,907
Subtotal--Corrections	\$ 196,609,374	\$ --	\$ 3,228,425	\$ 38,199	\$ 199,875,998
Juvenile Justice Authority	4,791,125	--	(3,316)	6,138	4,793,947
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	16,856,354	--	81,049	5,258	16,942,661
Larned Juvenile Correctional Facility	8,719,585	--	15,971	4,062	8,739,618
Subtotal--Juvenile Justice	\$ 30,367,064	\$ --	\$ 93,704	\$ 15,458	\$ 30,476,226
Adjutant General	6,605,857	--	(9,135)	6,340	6,603,062
Highway Patrol	31,938,642	--	(55,307)	6,294	31,889,629
Kansas Bureau of Investigation	15,589,562	--	(241,364)	6,185	15,354,383
Kansas Parole Board	510,135	--	(21,752)	20,854	509,237
Sentencing Commission	713,536	--	(5,752)	4,731	712,515
Total--Public Safety	\$ 282,334,170	\$ --	\$ 2,988,819	\$ 98,061	\$ 285,421,050
Agriculture & Natural Resources					
Department of Agriculture	9,513,336	--	(210,514)	1,138	9,303,960
Animal Health Department	798,253	--	(18,775)	--	779,478
State Conservation Commission	744,134	--	(10,055)	5,075	739,154
Health & Environment--Environment	7,779,768	--	(208,754)	--	7,571,014
Kansas State Fair	294,854	--	--	--	294,854
Kansas Water Office	1,889,952	--	(16,243)	5,500	1,879,209
Department of Wildlife & Parks	5,497,436	--	(470,461)	674	5,027,649
Total--Ag. & Natural Resources	\$ 26,517,733	\$ --	\$ (934,802)	\$ 12,387	\$ 25,595,318
Transportation					
Department of Administration	8,550,975	--	--	--	8,550,975
Total--Transportation	\$ 8,550,975	\$ --	\$ --	\$ --	\$ 8,550,975
Undermarket Salary Adjustments	8,534,972	--	(8,534,972)	--	--
Total Expenditures	\$ 1,419,979,792	\$ --	\$(25,949,527)	\$ 10,527,590	\$ 1,404,557,855

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	268,165	--	--	--	268,165
Voice Over Internet Grant Fund	131,800	--	--	--	131,800
Wireless 911 Grants	6,401,760	--	--	--	6,401,760
Total--Department of Administration	\$ 6,801,725	\$ --	\$ --	\$ --	\$ 6,801,725
Kansas Corporation Commission					
ARRA Energy Grants	4,763,334	--	--	--	4,763,334
Energy Conservation Grants	8,000	--	--	--	8,000
ARRA Revolving Program	250,000	--	--	--	250,000
Total--KCC	\$ 5,021,334	\$ --	\$ --	\$ --	\$ 5,021,334
Department of Commerce					
Kansas Partnership Fund	500,000	--	--	--	500,000
Neighborhood Stabilization Program	18,000,000	--	--	--	18,000,000
Community Services Revolving Loan	3,000,000	--	--	--	3,000,000
Enterprise Facilitation	142,857	--	--	--	142,857
Community Development Block Grant	23,500,000	--	--	--	23,500,000
Early Childhood Apprenticeship	130,944	--	--	--	130,944
Rural Development Programs	500,000	--	--	--	500,000
Total--Department of Commerce	\$ 45,773,801	\$ --	\$ --	\$ --	\$ 45,773,801
Kansas Lottery					
Expanded Lottery Act Payments	641,396	--	--	--	641,396
Department of Revenue					
Sand Royalty Program	70,000	--	--	--	70,000
County Treasurer Vehicle Licensing	157,725	--	--	--	157,725
Special County Mineral Production	6,400,000	--	--	--	6,400,000
County Drug Tax Enforcement	933,053	--	--	--	933,053
VIPS/CAMA System	175,256	--	--	--	175,256
Total--Department of Revenue	\$ 7,736,034	\$ --	\$ --	\$ --	\$ 7,736,034
Office of the Governor					
Federal & Other Grant Programs	2,873,060	--	--	--	2,873,060
Attorney General					
Project Safe Neighborhoods	150,000	--	--	--	150,000
Insurance Department					
Firefighter Association Grants	9,800,000	--	--	--	9,800,000
Legislature					
Claims	--	--	27,521	--	27,521
State Treasurer					
Tax Increment Financing Rev. Replace.	1,100,000	--	--	--	1,100,000
Total--State Treasurer	\$ 1,100,000	\$ --	\$ --	\$ --	\$ 1,100,000
Secretary of State					
Help America Vote Act (HAVA)	200,000	--	--	--	200,000
Judiciary					
Child Welfare Federal Fund	38,207	--	--	--	38,207
Permanent Families Account	194,289	--	--	--	194,289
Total--Judiciary	\$ 232,496	\$ --	\$ --	\$ --	\$ 232,496
Total--General Government	\$ 80,329,846	\$ --	\$ 27,521	\$ --	\$ 80,357,367

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	268,165	--	--	--	268,165
Voice Over Internet Grant Fund	133,850	--	--	--	133,850
Wireless 911 Grants	6,480,135	--	--	--	6,480,135
Total--Department of Administration	\$ 6,882,150	\$ --	\$ --	\$ --	\$ 6,882,150
Kansas Corporation Commission					
ARRA Energy Grants	3,251,222	--	--	--	3,251,222
Energy Conservation Grants	--	--	--	--	--
ARRA Revolving Program	--	--	--	--	--
Total--KCC	\$ 3,251,222	\$ --	\$ --	\$ --	\$ 3,251,222
Department of Commerce					
Kansas Partnership Fund	510,000	--	--	--	510,000
Neighborhood Stabilization Program	2,341,135	--	--	--	2,341,135
Community Services Revolving Loan	3,060,000	--	--	--	3,060,000
Enterprise Facilitation	142,857	--	--	--	142,857
Community Development Block Grant	21,153,904	--	--	--	21,153,904
Early Childhood Apprenticeship	136,182	--	--	--	136,182
Rural Development Programs	500,000	--	--	--	500,000
Total--Department of Commerce	\$ 27,844,078	\$ --	\$ --	\$ --	\$ 27,844,078
Kansas Lottery					
Expanded Lottery Act Payments	1,097,060	--	--	--	1,097,060
Department of Revenue					
Sand Royalty Program	70,000	--	--	--	70,000
County Treasurer Vehicle Licensing	157,725	--	--	--	157,725
Special County Mineral Production	5,800,883	--	--	--	5,800,883
County Drug Tax Enforcement	807,114	--	--	--	807,114
VIPS/CAMA System	--	--	--	--	--
Total--Department of Revenue	\$ 6,835,722	\$ --	\$ --	\$ --	\$ 6,835,722
Office of the Governor					
Federal & Other Grant Programs	3,384,323	--	--	--	3,384,323
Attorney General					
Project Safe Neighborhoods	80,000	--	--	--	80,000
Insurance Department					
Firefighter Association Grants	9,800,000	--	--	--	9,800,000
Legislature					
Claims	--	--	--	--	--
State Treasurer					
Tax Increment Financing Rev. Replace.	1,100,000	--	--	--	1,100,000
Total--State Treasurer	\$ 1,100,000	\$ --	\$ --	\$ --	\$ 1,100,000
Secretary of State					
Help America Vote Act (HAVA)	\$ 500,000	--	--	--	500,000
Judiciary					
Child Welfare Federal Fund	38,207	--	--	--	38,207
Permanent Families Account	227,127	--	--	--	227,127
Total--Judiciary	\$ 265,334	\$ --	\$ --	\$ --	\$ 265,334
Total--General Government	\$ 61,039,889	\$ --	\$ --	\$ --	\$ 61,039,889

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	11,009,601	--	--	--	11,009,601
Mental Health Grants	1,526,981	--	--	--	1,526,981
Total--SRS	\$ 12,536,582	\$ --	\$ --	\$ --	\$ 12,536,582
Department on Aging					
Nutrition Grants	4,086,434	--	--	--	4,086,434
Senior Care Act	646,787	--	--	--	646,787
Federal Community Grants	3,234,215	--	--	--	3,234,215
Total--Department on Aging	\$ 7,967,436	\$ --	\$ --	\$ --	\$ 7,967,436
Health & Environment--Health					
Aid to Local Health Departments	4,988,004	--	--	--	4,988,004
General Health Programs	133,150	--	--	--	133,150
Other Federal Aid	33,200	--	--	--	33,200
Teen Pregnancy Prevention	--	--	--	--	--
Smoking Prevention Programs	1,000,000	--	--	--	1,000,000
Sexually Trans. Disease Control Proj.	284,741	--	--	--	284,741
Mothers & Infants Health Program	11,955,273	--	--	--	11,955,273
Healthy Start	239,129	--	--	--	239,129
Family Planning	2,077,971	--	--	--	2,077,971
Preventive Health Block Grant	925,052	--	--	--	925,052
Homeland Security Aid	4,797,715	--	--	--	4,797,715
AIDS Services/Education	1,657,721	--	--	--	1,657,721
District Coroners Fund	210,000	--	--	--	210,000
Immunization Programs	1,300,162	--	--	--	1,300,162
Infant & Toddler Program	2,414,817	--	--	--	2,414,817
Child Care & Development Block Grant	1,827,595	--	--	--	1,827,595
Total--KDHE--Health	\$ 33,844,530	\$ --	\$ --	\$ --	\$ 33,844,530
Total--Human Services	\$ 54,348,548	\$ --	\$ --	\$ --	\$ 54,348,548
Education					
Department of Education					
General State Aid	2,080,764,803	--	--	--	2,080,764,803
Supplemental General State Aid	382,538,869	--	--	--	382,538,869
KPERS Employer Contribution	256,004,273	(8,100,000)	--	--	247,904,273
Special Education Services Aid	525,459,271	--	--	--	525,459,271
After School Programs	180,200	--	--	--	180,200
Juvenile Detention Grants	6,092,160	--	--	--	6,092,160
Teaching Excellence Scholarships	48,567	--	--	--	48,567
Mentor Teachers	1,406,500	--	--	--	1,406,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	112,595,229	--	--	--	112,595,229
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	187,500	--	--	--	187,500
Alcohol & Drug Abuse Programs	1,800,000	--	--	--	1,800,000
School Safety Programs	998,400	--	--	--	998,400
Bond & Interest Aid	86,700,000	--	--	--	86,700,000
Education Research Grants	4,288,000	--	--	--	4,288,000
Education for Homeless Grants	230,000	--	--	--	230,000
Americorps Grants	139,000	--	--	--	139,000
School Improvement Grants	11,377,000	--	--	--	11,377,000

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	11,009,600	--	--	--	11,009,600
Mental Health Grants	1,526,981	--	--	--	1,526,981
Total--SRS	\$ 12,536,581	\$ --	\$ --	\$ --	\$ 12,536,581
Department on Aging					
Nutrition Grants	3,722,819	--	--	--	3,722,819
Senior Care Act	646,787	--	--	--	646,787
Federal Community Grants	3,234,215	--	--	--	3,234,215
Total--Department on Aging	\$ 7,603,821	\$ --	\$ --	\$ --	\$ 7,603,821
Health & Environment--Health					
Aid to Local Health Departments	4,932,154	--	(126,445)	--	4,805,709
General Health Programs	127,729	--	(100)	--	127,629
Other Federal Aid	33,200	--	--	--	33,200
Teen Pregnancy Prevention	--	--	199,113	--	199,113
Smoking Prevention Programs	1,000,000	--	--	--	1,000,000
Sexually Trans. Disease Control Proj.	284,741	--	--	--	284,741
Mothers & Infants Health Program	12,175,273	--	--	--	12,175,273
Healthy Start	239,129	--	--	--	239,129
Family Planning	2,077,971	--	--	--	2,077,971
Preventive Health Block Grant	923,052	--	--	--	923,052
Homeland Security Aid	3,426,150	--	--	--	3,426,150
AIDS Services/Education	1,530,867	--	--	--	1,530,867
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	1,017,492	--	--	--	1,017,492
Infant & Toddler Program	2,483,685	--	--	--	2,483,685
Child Care & Development Block Grant	1,887,595	--	--	--	1,887,595
Total--KDHE--Health	\$ 32,354,038	\$ --	\$ 72,568	\$ --	\$ 32,426,606
Total--Human Services	\$ 52,494,440	\$ --	\$ 72,568	\$ --	\$ 52,567,008
Education					
Department of Education					
General State Aid	2,082,840,680	--	(32,750,000)	--	2,050,090,680
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERS Employer Contribution	304,402,545	--	(20,900,000)	--	283,502,545
Special Education Services Aid	525,424,630	--	--	--	525,424,630
After School Programs	180,200	--	--	--	180,200
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	20,525	--	--	--	20,525
Mentor Teachers	1,450,000	--	--	--	1,450,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	114,245,229	--	--	--	114,245,229
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	187,500	--	--	--	187,500
Alcohol & Drug Abuse Programs	825,000	--	--	--	825,000
School Safety Programs	1,006,100	--	--	--	1,006,100
Bond & Interest Aid	91,700,000	--	--	--	91,700,000
Education Research Grants	4,360,000	--	--	--	4,360,000
Education for Homeless Grants	230,000	--	--	--	230,000
Americorps Grants	--	--	--	--	--
School Improvement Grants	11,377,000	--	--	--	11,377,000

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Department of Education, Cont'd.					
Technology Enhancement Grants	2,276,000	--	--	--	2,276,000
Title I Delinquency Grants	816,000	--	--	--	816,000
Elementary & Secondary Ed. Prog.	153,586,397	--	--	--	153,586,397
21st Century Community Learning Ctrs.	5,000,000	--	--	--	5,000,000
Pre-K Pilot Program	2,389,103	--	--	--	2,389,103
Rural & Low Income Schools	185,000	--	--	--	185,000
Language Assistance Grants to States	3,400,000	--	--	--	3,400,000
Improving Teacher Quality	21,585,000	--	--	--	21,585,000
Vocational Education Grants	5,530,000	--	--	--	5,530,000
Total--Department of Education	\$ 3,673,226,772	\$ (8,100,000)	\$ --	\$ --	\$ 3,665,126,772
Board of Regents					
Washburn University Operating Grant	11,087,963	--	--	--	11,087,963
Washburn University Fiscal Stabilization	937,787	--	--	--	937,787
Adult Basic Education	4,474,591	--	--	--	4,474,591
Technical Equipment	403,277	--	--	--	403,277
Technical Innovation & Internships	180,500	--	--	--	180,500
Postsecondary Aid for Vocational Ed.	36,398,410	--	--	--	36,398,410
Vocational Education Capital Outlay	2,637,448	--	--	--	2,637,448
Vocational Education--ARRA	1,316,573	--	--	--	1,316,573
Community College Operating Grant	97,166,602	--	--	--	97,166,602
Community College--ARRA	7,477,184	--	--	--	7,477,184
College Access Challenge Grant	210,003	--	--	--	210,003
KAN-ED	854,391	--	--	--	854,391
Academy for Math and Science	333,188	--	--	--	333,188
SW Kansas Access	852,562	--	--	--	852,562
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	70,000	--	--	--	70,000
Kansas Next Step	228,085	--	--	--	228,085
Nursing Faculty & Supplies Grant	1,808,733	--	--	--	1,808,733
Other Aid Programs	150,230	--	--	--	150,230
Total--Board of Regents	\$ 166,657,527	\$ --	\$ --	\$ --	\$ 166,657,527
Kansas State University					
Educational Aid	1,524,638	--	--	--	1,524,638
Kansas State University--ESARP					
Educational Aid	102,805	--	--	--	102,805
Wichita State University					
Aviation Infrastructure	2,500,000	--	--	--	2,500,000
Subtotal--Regents	\$ 170,784,970	\$ --	\$ --	\$ --	\$ 170,784,970
Kansas Arts Commission					
Arts Grants	304,266	--	--	--	304,266
Historical Society					
Historic Preservation Aid	1,225,000	--	--	--	1,225,000
Earhart Bridge Mitigation Project	100,000	--	--	--	100,000
Total--Historical Society	\$ 1,325,000	\$ --	\$ --	\$ --	\$ 1,325,000
State Library					
Talking Books--READ Equipment	348,104	--	--	--	348,104
Grants to Libraries	1,957,476	--	--	--	1,957,476

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Department of Education, Cont'd.					
Technology Enhancement Grants	2,276,000	--	--	--	2,276,000
Title I Delinquency Grants	816,000	--	--	--	816,000
Elementary & Secondary Ed. Prog.	146,459,909	--	--	--	146,459,909
21st Century Community Learning Ctrs.	5,200,000	--	--	--	5,200,000
Pre-K Pilot Program	2,389,103	--	--	--	2,389,103
Rural & Low Income Schools	185,000	--	--	--	185,000
Language Assistance Grants to States	3,400,000	--	--	--	3,400,000
Improving Teacher Quality	21,635,000	--	--	--	21,635,000
Vocational Education Grants	5,530,000	--	--	--	5,530,000
Total--Department of Education	\$ 3,679,014,276	\$ --	\$ (53,650,000)	\$ --	\$ 3,625,364,276
Board of Regents					
Washburn University Operating Grant	11,087,963	--	--	--	11,087,963
Washburn University Fiscal Stabilization	--	--	--	--	--
Adult Basic Education	4,474,591	--	--	--	4,474,591
Technical Equipment	403,277	--	--	--	403,277
Technical Innovation & Internships	180,500	--	--	--	180,500
Postsecondary Aid for Vocational Ed.	36,398,410	--	--	--	36,398,410
Vocational Education Capital Outlay	2,637,448	--	--	--	2,637,448
Vocational Education--ARRA	--	--	--	--	--
Community College Operating Grant	97,166,602	--	--	--	97,166,602
Community College--ARRA	--	--	--	--	--
College Access Challenge Grant	--	--	--	--	--
KAN-ED	837,112	--	--	--	837,112
Academy for Math and Science	--	--	--	--	--
SW Kansas Access	--	--	--	--	--
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	70,000	--	--	--	70,000
Kansas Next Step	--	--	--	--	--
Nursing Faculty & Supplies Grant	1,808,733	--	--	--	1,808,733
Other Aid Programs	165,000	--	--	--	165,000
Total--Board of Regents	\$ 155,299,636	\$ --	\$ --	\$ --	\$ 155,299,636
Kansas State University					
Educational Aid	1,524,638	--	--	--	1,524,638
Kansas State University--ESARP					
Educational Aid	102,805	--	--	--	102,805
Wichita State University					
Aviation Infrastructure	5,000,000	--	--	--	5,000,000
Subtotal--Regents	\$ 161,927,079	\$ --	\$ --	\$ --	\$ 161,927,079
Kansas Arts Commission					
Arts Grants	52,989	--	--	--	52,989
Historical Society					
Historic Preservation Aid	900,000	--	--	--	900,000
Earhart Bridge Mitigation Project	100,000	--	--	--	100,000
Total--Historical Society	\$ 1,000,000	\$ --	\$ --	\$ --	\$ 1,000,000
State Library					
Talking Books--READ Equipment	338,104	--	--	--	338,104
Grants to Libraries	1,845,578	--	(90,150)	--	1,755,428

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
State Library, Cont'd.					
Interlibrary Loan Development	463,739	--	--	--	463,739
Federal Library Services & Technology	449,340	--	--	--	449,340
Total--State Library	\$ 3,218,659	\$ --	\$ --	\$ --	\$ 3,218,659
Total--Education	\$ 3,848,859,667	\$ (8,100,000)	\$ --	\$ --	\$ 3,840,759,667
Public Safety					
Department of Corrections					
Community Corrections	18,018,912	--	--	--	18,018,912
Juvenile Justice Authority					
Detention Per Diem Payments	2,766,275	--	--	--	2,766,275
Juv. Justice Delinquency Prevent. Grant	4,740,406	--	--	--	4,740,406
Community Corrections	5,684,757	--	--	--	5,684,757
Case Management	8,522,060	--	--	--	8,522,060
Intake & Assessment	5,722,186	--	--	--	5,722,186
Incentive Funding	506,292	--	--	--	506,292
Intervention Assistance	213,276	--	--	--	213,276
Juvenile Detention Facility Grants	400,000	--	--	--	400,000
Juvenile Detention Facility Debt	596,880	--	--	--	596,880
Federal Grants to Local Governments	247,853	--	--	--	247,853
Total--Juvenile Justice Authority	\$ 29,399,985	\$ --	\$ --	\$ --	\$ 29,399,985
Adjutant General					
FEMA Grants--Public Assistance	95,268,717	--	--	--	95,268,717
FEMA Grants--Hazard Mitigation	11,920,000	--	--	--	11,920,000
State Disaster Match--Public Assistance	15,100,515	--	--	--	15,100,515
State Disaster Match--Haz. Mitigation	904,665	--	--	--	904,665
Federal Haz. Mat. Emerg. Preparedness	317,417	--	--	--	317,417
Federal Emerg. Mgt. Performance Grt.	1,700,000	--	--	--	1,700,000
Homeland Sec. Grants--Other	205,000	--	--	--	205,000
Total--Adjutant General	\$ 125,416,314	\$ --	\$ --	\$ --	\$ 125,416,314
Emergency Medical Services Board					
Revolving Grant Program	257,871	--	--	--	257,871
Training for Underserved Areas	483,265	--	--	--	483,265
Total--Emergency Medical Services	\$ 741,136	\$ --	\$ --	\$ --	\$ 741,136
Highway Patrol					
Homeland Security Grants	8,774,062	--	--	--	8,774,062
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,440,820	--	--	--	1,440,820
Total--Public Safety	\$ 183,791,229	\$ --	\$ --	\$ --	\$ 183,791,229
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	2,266,962	--	--	--	2,266,962
Watershed Dam Planning Construction	726,697	--	--	--	726,697
NRCS Contribution Agreement Phase II	11,348	--	--	--	11,348
Lake Restoration	--	--	--	--	--
Riparian & Wetland Restoration	153	--	--	--	153
Total--State Conservation Commiss.	\$ 3,005,160	\$ --	\$ --	\$ --	\$ 3,005,160

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
State Library, Cont'd.					
Interlibrary Loan Development	483,446	--	(10,000)	--	473,446
Federal Library Services & Technology	485,083	--	--	--	485,083
Total--State Library	\$ 3,152,211	\$ --	\$ (100,150)	\$ --	\$ 3,052,061
Total--Education	\$ 3,845,146,555	\$ --	\$ (53,750,150)	\$ --	\$ 3,791,396,405
Public Safety					
Department of Corrections					
Community Corrections	18,498,912	--	--	--	18,498,912
Juvenile Justice Authority					
Detention Per Diem Payments	2,965,724	--	--	--	2,965,724
Juv. Justice Delinquency Prevent. Grant	3,785,814	--	--	--	3,785,814
Community Corrections	5,684,757	--	--	--	5,684,757
Case Management	8,522,060	--	--	--	8,522,060
Intake & Assessment	5,722,186	--	--	--	5,722,186
Incentive Funding	--	--	--	--	--
Intervention Assistance	213,276	--	--	--	213,276
Juvenile Detention Facility Grants	450,000	--	--	--	450,000
Juvenile Detention Facility Debt	590,680	--	--	--	590,680
Federal Grants to Local Governments	241,787	--	--	--	241,787
Total--Juvenile Justice Authority	\$ 28,176,284	\$ --	\$ --	\$ --	\$ 28,176,284
Adjutant General					
FEMA Grants--Public Assistance	24,695,104	--	29,250,000	--	53,945,104
FEMA Grants--Hazard Mitigation	26,900,000	--	--	--	26,900,000
State Disaster Match--Public Assistance	3,274,014	--	3,250,000	--	6,524,014
State Disaster Match--Haz. Mitigation	523,855	--	--	--	523,855
Federal Haz. Mat. Emerg. Preparedness	317,417	--	--	--	317,417
Federal Emerg. Mgt. Performance Grt.	1,800,000	--	--	--	1,800,000
Homeland Sec. Grants--Other	145,000	--	--	--	145,000
Total--Adjutant General	\$ 57,655,390	\$ --	\$ 32,500,000	\$ --	\$ 90,155,390
Emergency Medical Services Board					
Revolving Grant Program	250,000	--	--	--	250,000
Training for Underserved Areas	483,265	--	--	--	483,265
Total--Emergency Medical Services	\$ 733,265	\$ --	\$ --	\$ --	\$ 733,265
Highway Patrol					
Homeland Security Grants	6,811,057	--	--	--	6,811,057
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,366,426	--	--	--	1,366,426
Total--Public Safety	\$ 113,241,334	\$ --	\$ 32,500,000	\$ --	\$ 145,741,334
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	2,113,796	--	--	--	2,113,796
Watershed Dam Planning Construction	684,762	--	--	--	684,762
NRCS Contribution Agreement Phase II	--	--	--	--	--
Lake Restoration	656,298	--	--	--	656,298
Riparian & Wetland Restoration	153	--	--	--	153
Total--State Conservation Commiss.	\$ 3,455,009	\$ --	\$ --	\$ --	\$ 3,455,009

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Health & Environment--Environment					
Waste Management Aid	930,000	--	--	--	930,000
Air Pollution Control Program Aid	1,122,322	--	--	--	1,122,322
WRAPS Aid	431,312	--	--	--	431,312
Nonpoint Source Federal Aid	578,000	--	--	--	578,000
LEPP Aid	1,066,942	--	--	--	1,066,942
Other Federal Aid	3,570,415	--	--	--	3,570,415
Total--KDHE--Environment	\$ 7,698,991	\$ --	\$ --	\$ --	\$ 7,698,991
Department of Wildlife & Parks					
Land & Water Conservation Program	115,000	--	--	--	115,000
Outdoor Wildlife Learning Site	40,000	--	--	--	40,000
Community Fisheries Assistance Program	216,050	--	--	--	216,050
National Recreational Trails Program	900,000	--	--	--	900,000
Total--Dept. of Wildlife & Parks	\$ 1,271,050	\$ --	\$ --	\$ --	\$ 1,271,050
Total--Ag. & Natural Resources	\$ 11,975,201	\$ --	\$ --	\$ --	\$ 11,975,201
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	143,634,857	--	--	--	143,634,857
Federal Highway Safety	4,445,000	--	--	--	4,445,000
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	6,890,492	--	--	--	6,890,492
Aviation Grants	3,694,770	--	--	--	3,694,770
Total--Dept. of Transportation	\$ 166,348,598	\$ --	\$ --	\$ --	\$ 166,348,598
Total--Transportation	\$ 166,348,598	\$ --	\$ --	\$ --	\$ 166,348,598
Total--Aid to Local Governments	\$ 4,345,653,089	\$ (8,100,000)	\$ 27,521	\$ --	\$ 4,337,580,610

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Health & Environment--Environment					
Waste Management Aid	930,000	--	--	--	930,000
Air Pollution Control Program Aid	1,122,322	--	--	--	1,122,322
WRAPS Aid	548,696	--	--	--	548,696
Nonpoint Source Federal Aid	1,156,000	--	--	--	1,156,000
LEPP Aid	980,000	--	--	--	980,000
Other Federal Aid	1,260,589	--	--	--	1,260,589
Total--KDHE--Environment	\$ 5,997,607	\$ --	\$ --	\$ --	\$ 5,997,607
Department of Wildlife & Parks					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	40,000	--	--	--	40,000
Community Fisheries Assistance Program	220,000	--	--	--	220,000
National Recreational Trails Program	900,000	--	--	--	900,000
Total--Dept. of Wildlife & Parks	\$ 1,310,000	\$ --	\$ --	\$ --	\$ 1,310,000
Total--Ag. & Natural Resources	\$ 10,762,616	\$ --	\$ --	\$ --	\$ 10,762,616
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	146,606,400	--	--	--	146,606,400
Federal Highway Safety	2,935,000	--	--	--	2,935,000
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
Total--Dept. of Transportation	\$ 166,224,879	\$ --	\$ --	\$ --	\$ 166,224,879
Total--Transportation	\$ 166,224,879	\$ --	\$ --	\$ --	\$ 166,224,879
Total--Aid to Local Governments	\$ 4,248,909,713	\$ --	\$ (21,177,582)	\$ --	\$ 4,227,732,131

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Legislature					
Claims	--	--	27,521	--	27,521
Total--General Government	\$ --	\$ --	\$ 27,521	\$ --	\$ 27,521
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,601	--	--	--	9,601
Mental Health Grants	1,526,981	--	--	--	1,526,981
Total--SRS	\$ 1,536,582	\$ --	\$ --	\$ --	\$ 1,536,582
Department on Aging					
Nutrition Grants	865,135	--	--	--	865,135
Senior Care Act	646,787	--	--	--	646,787
Total--Department on Aging	\$ 1,511,922	\$ --	\$ --	\$ --	\$ 1,511,922
Health & Environment--Health					
Aid to Local Health Departments	4,988,004	--	--	--	4,988,004
General Health Programs	51,691	--	--	--	51,691
Family Planning	97,400	--	--	--	97,400
Teen Pregnancy Prevention	--	--	--	--	--
Immunization Program	517,492	--	--	--	517,492
Total--KDHE--Health	\$ 5,654,587	\$ --	\$ --	\$ --	\$ 5,654,587
Total--Human Services	\$ 8,703,091	\$ --	\$ --	\$ --	\$ 8,703,091
Education					
Department of Education					
General State Aid	1,906,064,803	--	--	--	1,906,064,803
Supplemental General State Aid	296,589,869	--	--	--	296,589,869
KPERS Employer Contribution	256,004,273	(8,100,000)	--	--	247,904,273
Special Education Services Aid	367,575,271	--	--	--	367,575,271
After School Programs	180,200	--	--	--	180,200
Juvenile Detention Grants	6,092,160	--	--	--	6,092,160
Teaching Excellence Scholarships	48,567	--	--	--	48,567
Mentor Teachers	1,406,500	--	--	--	1,406,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,295,229	--	--	--	2,295,229
Discretionary Grants	187,500	--	--	--	187,500
Total--Department of Education	\$ 2,836,554,372	\$ (8,100,000)	\$ --	\$ --	\$ 2,828,454,372
Board of Regents					
Adult Basic Education	1,474,591	--	--	--	1,474,591
Technical Equipment	403,277	--	--	--	403,277
Postsecondary Aid for Vocational Ed.	31,098,410	--	--	--	31,098,410
Vocational Education Capital Outlay	72,448	--	--	--	72,448
Community College Operating Grant	97,166,602	--	--	--	97,166,602
Washburn University Operating Grant	11,087,963	--	--	--	11,087,963
KS Academy for Math and Science	333,188	--	--	--	333,188
SW Kansas Access	852,562	--	--	--	852,562
Nursing Faculty and Supplies Grant	1,808,733	--	--	--	1,808,733
Total--Board of Regents	\$ 144,297,774	\$ --	\$ --	\$ --	\$ 144,297,774
Kansas Arts Commission					
Arts Grants	41,662	--	--	--	41,662

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Legislature					
Claims	--	--	--	--	--
Total--General Government	\$ --	\$ --	\$ --	\$ --	\$ --
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,600	--	--	--	9,600
Mental Health Grants	1,526,981	--	--	--	1,526,981
Total--SRS	\$ 1,536,581	\$ --	\$ --	\$ --	\$ 1,536,581
Department on Aging					
Nutrition Grants	865,135	--	--	--	865,135
Senior Care Act	646,787	--	--	--	646,787
Total--Department on Aging	\$ 1,511,922	\$ --	\$ --	\$ --	\$ 1,511,922
Health & Environment--Health					
Aid to Local Health Departments	4,932,154	--	(126,445)	--	4,805,709
General Health Programs	46,050	--	(100)	--	45,950
Family Planning	97,400	--	--	--	97,400
Teen Pregnancy Prevention	--	--	199,113	--	199,113
Immunization Program	517,492	--	--	--	517,492
Total--KDHE--Health	\$ 5,593,096	\$ --	\$ 72,568	\$ --	\$ 5,665,664
Total--Human Services	\$ 8,641,599	\$ --	\$ 72,568	\$ --	\$ 8,714,167
Education					
Department of Education					
General State Aid	1,994,089,680	--	(32,750,000)	--	1,961,339,680
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERS Employer Contribution	304,402,545	--	(20,900,000)	--	283,502,545
Special Education Services Aid	367,540,630	--	--	--	367,540,630
After School Programs	180,200	--	--	--	180,200
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	20,525	--	--	--	20,525
Mentor Teachers	1,450,000	--	--	--	1,450,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,295,229	--	--	--	2,295,229
Discretionary Grants	187,500	--	--	--	187,500
Total--Department of Education	\$ 3,015,500,664	\$ --	\$ (53,650,000)	\$ --	\$ 2,961,850,664
Board of Regents					
Adult Basic Education	1,474,591	--	--	--	1,474,591
Technical Equipment	403,277	--	--	--	403,277
Postsecondary Aid for Vocational Ed.	31,098,410	--	--	--	31,098,410
Vocational Education Capital Outlay	72,448	--	--	--	72,448
Community College Operating Grant	97,166,602	--	--	--	97,166,602
Washburn University Operating Grant	11,087,963	--	--	--	11,087,963
KS Academy for Math and Science	--	--	--	--	--
SW Kansas Access	--	--	--	--	--
Nursing Faculty and Supplies Grant	1,808,733	--	--	--	1,808,733
Total--Board of Regents	\$ 143,112,024	\$ --	\$ --	\$ --	\$ 143,112,024
Kansas Arts Commission					
Arts Grants	45,483	--	--	--	45,483

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
State Library					
Talking Books--READ Equipment	348,104	--	--	--	348,104
Grants to Libraries	1,957,476	--	--	--	1,957,476
Interlibrary Loan Development	463,739	--	--	--	463,739
Total--State Library	\$ 2,769,319	\$ --	\$ --	\$ --	\$ 2,769,319
Total--Education	\$ 2,983,663,127	\$ (8,100,000)	\$ --	\$ --	\$ 2,975,563,127
Public Safety					
Department of Corrections					
Community Corrections	16,518,912	--	--	--	16,518,912
Juvenile Justice Authority					
Community Corrections	4,557,328	--	--	--	4,557,328
Case Management	6,152,697	--	--	--	6,152,697
Intake & Assessment	4,477,811	--	--	--	4,477,811
Intervention	175,395	--	--	--	175,395
Juv. Justice Delinquency Prevent. Grant	--	--	--	--	--
Incentive Funding	506,292	--	--	--	506,292
Total--Juvenile Justice Authority	\$ 15,869,523	\$ --	\$ --	\$ --	\$ 15,869,523
Adjutant General					
State Disaster Match--Public Assistance	15,073,936	--	--	--	15,073,936
Total--Public Safety	\$ 47,462,371	\$ --	\$ --	\$ --	\$ 47,462,371
Total--Aid to Local Governments	\$ 3,039,828,589	\$ (8,100,000)	\$ 27,521	\$ --	\$ 3,031,756,110

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
State Library					
Talking Books--READ Equipment	338,104	--	--	--	338,104
Grants to Libraries	1,845,578	--	(90,150)	--	1,755,428
Interlibrary Loan Development	483,446	--	(10,000)	--	473,446
Total--State Library	\$ 2,667,128	\$ --	\$ (100,150)	\$ --	\$ 2,566,978
Total--Education	\$ 3,161,325,299	\$ --	\$ (53,750,150)	\$ --	\$ 3,107,575,149
Public Safety					
Department of Corrections					
Community Corrections	16,998,912	--	--	--	16,998,912
Juvenile Justice Authority					
Community Corrections	4,274,196	--	1,546,528	--	5,820,724
Case Management	5,770,383	--	2,088,281	--	7,858,664
Intake & Assessment	4,199,547	--	1,519,935	--	5,719,482
Intervention	164,513	--	59,442	--	223,955
Juv. Justice Delinquency Prevent. Grant	--	--	3,785,814	--	3,785,814
Incentive Funding	--	--	--	--	--
Total--Juvenile Justice Authority	\$ 14,408,639	\$ --	\$ 9,000,000	\$ --	\$ 23,408,639
Adjutant General					
State Disaster Match--Public Assistance	3,274,014	--	3,250,000	--	6,524,014
Total--Public Safety	\$ 34,681,565	\$ --	\$ 12,250,000	\$ --	\$ 46,931,565
Total--Aid to Local Governments	\$ 3,204,648,463	\$ --	\$ (41,427,582)	\$ --	\$ 3,163,220,881

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	154,770	--	--	--	154,770
Earned Interest on Federal Funds	500,000	--	--	--	500,000
Public Broadcasting Debt Service	286,376	--	--	--	286,376
Public Broadcasting Grants	1,856,244	--	--	--	1,856,244
Total--Department of Administration	\$ 2,797,390	\$ --	\$ --	\$ --	\$ 2,797,390
Kansas Corporation Commission					
Kansas Electric Transmission Authority	151,642	--	--	--	151,642
Energy Conservation Grants--ARRA	662,500	--	--	--	662,500
Total--KCC	\$ 814,142	\$ --	\$ --	\$ --	\$ 814,142
Health Care Stabilization					
Settlement Claims	28,250,000	--	--	--	28,250,000
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	639,134	--	--	--	639,134
Department of Commerce					
Trade Show Assistance	80,000	--	--	--	80,000
KIT & KIR Programs	2,482,661	--	--	--	2,482,661
IMPACT Program	14,707,078	--	--	--	14,707,078
Older Kansans Employment Program	284,531	--	--	--	284,531
Strong Military Bases Program	323,210	--	--	--	323,210
Market Development Fund	462,402	--	--	--	462,402
Certified Development Corporations	235,346	--	--	--	235,346
Rural Development Program	1,810,919	--	--	--	1,810,919
Travel & Tourism Program Grants	116,000	--	--	--	116,000
Workforce Services	40,060,073	--	--	--	40,060,073
WIRED Federal Grant	3,827,681	--	--	--	3,827,681
Registered Apprenticeship Program	198,171	--	--	--	198,171
Disability Program Navigator Grant	717,575	--	--	--	717,575
Economic Opportunity Initiatives Fund	2,050,000	--	--	--	2,050,000
Greensburg Economic Development	2,275,743	--	--	--	2,275,743
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Agency Program Grants	67,081	--	--	--	67,081
Existing Industry Expansion Program	250,000	--	--	--	250,000
Total--Department of Commerce	\$ 74,948,471	\$ --	\$ --	\$ --	\$ 74,948,471
Kansas Technology Enterprise Corporation					
University & Strategic Tech. Research	3,487,554	--	--	--	3,487,554
Product Development Financing	525,000	--	--	--	525,000
Commercialization	1,454,242	--	--	--	1,454,242
MAMTC	2,409,950	--	--	--	2,409,950
Total--KTEC	\$ 7,876,746	\$ --	\$ --	\$ --	\$ 7,876,746
Kansas Lottery					
State Paid Prize Payments	27,530,453	--	--	--	27,530,453
Kansas Racing & Gaming Commission					
Horse Breeding Development	96,263	--	--	--	96,263
Greyhound Promotion & Development	39,434	--	--	--	39,434
Total--Racing & Gaming Comm.	\$ 135,697	\$ --	\$ --	\$ --	\$ 135,697

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

	FY 2011 Governor's Recommendation		Governor's Amendments		Legislative Changes		Governor's Veto		FY 2011 Approved Budget
General Government									
Department of Administration									
Canceled Warrant Payments	154,770		--		--		--		154,770
Earned Interest on Federal Funds	550,000		--		--		--		550,000
Public Broadcasting Debt Service	609,200		--		--		--		609,200
Public Broadcasting Grants	1,806,322		--		(903,161)		903,161		1,806,322
Total--Department of Administration	\$ 3,120,292	\$	--	\$	(903,161)	\$	903,161	\$	3,120,292
Kansas Corporation Commission									
Kansas Electric Transmission Authority	100,000		--		--		--		100,000
Energy Conservation Grants--ARRA	168,500		--		--		--		168,500
Total--KCC	\$ 268,500	\$	--	\$	--	\$	--	\$	268,500
Health Care Stabilization									
Settlement Claims	28,250,000		--		--		--		28,250,000
Kansas Public Employees Retirement Sys.									
Retirement Benefits Debt Payment	3,213,748		--		--		--		3,213,748
Department of Commerce									
Trade Show Assistance	81,600		--		--		--		81,600
KIT & KIR Programs	2,558,948		--		--		--		2,558,948
IMPACT Program	14,781,206		--		--		--		14,781,206
Older Kansans Employment Program	281,635		--		--		--		281,635
Strong Military Bases Program	307,050		--		--		--		307,050
Market Development Fund	452,405		--		--		--		452,405
Certified Development Corporations	228,499		--		--		--		228,499
Rural Development Program	1,725,418		--		--		--		1,725,418
Travel & Tourism Program Grants	116,000		--		--		--		116,000
Workforce Services	41,598,421		--		--		--		41,598,421
WIRED Federal Grant	--		--		--		--		--
Registered Apprenticeship Program	198,371		--		--		--		198,371
Disability Program Navigator Grant	746,278		--		--		--		746,278
Economic Opportunity Initiatives Fund	2,891,000		--		(800,000)		--		2,091,000
Greensburg Economic Development	--		--		--		--		--
State Affordable Airfare Fund	5,000,000		--		--		--		5,000,000
Agency Program Grants	65,380		--		--		--		65,380
Existing Industry Expansion Program	255,000		--		--		--		255,000
Total--Department of Commerce	\$ 71,287,211	\$	--	\$	(800,000)	\$	--	\$	70,487,211
Kansas Technology Enterprise Corporation									
University & Strategic Tech. Research	2,407,000		--		--		--		2,407,000
Product Development Financing	--		--		--		--		--
Commercialization	1,257,000		--		--		--		1,257,000
MAMTC	2,864,950		--		--		--		2,864,950
Total--KTEC	\$ 6,528,950	\$	--	\$	--	\$	--	\$	6,528,950
Kansas Lottery									
State Paid Prize Payments	27,777,924		--		--		--		27,777,924
Kansas Racing & Gaming Commission									
Horse Breeding Development	--		--		--		--		--
Greyhound Promotion & Development	--		--		--		--		--
Total--Racing & Gaming Comm.	\$ --	\$	--	\$	--	\$	--	\$	--

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	\$ 3,700,000	\$ --	\$ --	\$ --	\$ 3,700,000
Banking Department					
Credit Counseling	208,000	--	--	--	208,000
Office of the Securities Commissioner					
Financial Literacy	20,000	--	--	--	20,000
Office of the Governor					
Federal & Other Grants Programs	6,684,363	--	--	--	6,684,363
Child Advocacy Center Grants	3,909,855	--	--	--	3,909,855
Domestic Violence Prevention	914,385	--	--	--	914,385
Total--Office of the Governor	\$ 11,508,603	\$ --	\$ --	\$ --	\$ 11,508,603
Attorney General					
Crime Victims Assistance	945,000	--	--	--	945,000
Crime Victims Compensation	3,300,000	--	--	--	3,300,000
Tort Claims	916,000	--	--	--	916,000
Kansas School Resource Officers Conf.	5,000	--	--	--	5,000
Abuse, Neglect, & Exploitation	5,000	--	--	--	5,000
Child Advocacy Center	40,000	--	--	--	40,000
Protection from Abuse Fund	1,329,000	--	--	--	1,329,000
Victims of Crime Fund	1,450,000	--	--	--	1,450,000
NetSmartz	320,000	--	--	--	320,000
Domestic Violence Program	--	--	--	--	--
Total--Attorney General	\$ 8,310,000	\$ --	\$ --	\$ --	\$ 8,310,000
Insurance Department					
Workers Compensation Benefits	2,500,000	--	--	--	2,500,000
State Treasurer					
KIDS Match	265,000	--	--	--	265,000
Unclaimed Property Payouts	11,000,000	--	--	--	11,000,000
Total--State Treasurer	\$ 11,265,000	\$ --	\$ --	\$ --	\$ 11,265,000
Judiciary					
Permanent Families Account	194,289	--	--	--	194,289
Access to Justice Fund	1,018,290	--	--	--	1,018,290
Miscellaneous Aid	413,793	--	--	--	413,793
Total--Judiciary	\$ 1,626,372	\$ --	\$ --	\$ --	\$ 1,626,372
Total--General Government	\$ 182,130,008	\$ --	\$ --	\$ --	\$ 182,130,008
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	1,223,246	--	--	--	1,223,246
Money Follows the Person Grant	2,247,350	--	--	--	2,247,350
Adoption Support	30,469,232	--	--	--	30,469,232
Indep. Living Grants--Adoption Support	1,908,189	--	--	--	1,908,189
Children's Cabinet Grants	8,890,372	--	--	--	8,890,372
Family Preservation	10,469,515	--	--	--	10,469,515
Foster Care Contract	131,115,351	1,926,102	--	--	133,041,453
Grants for Children & Families	4,856,178	--	--	--	4,856,178

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	\$ 3,700,000	\$ --	\$ --	\$ --	\$ 3,700,000
Banking Department					
Credit Counseling	208,000	--	--	--	208,000
Office of the Securities Commissioner					
Financial Literacy	20,000	--	--	--	20,000
Office of the Governor					
Federal & Other Grants Programs	6,594,856	--	--	--	6,594,856
Child Advocacy Center Grants	3,684,762	--	(94,594)	--	3,590,168
Domestic Violence Prevention	883,505	--	(22,075)	--	861,430
Total--Office of the Governor	\$ 11,163,123	\$ --	\$ (116,669)	\$ --	\$ 11,046,454
Attorney General					
Crime Victims Assistance	962,000	--	150,000	--	1,112,000
Crime Victims Compensation	3,000,000	--	--	--	3,000,000
Tort Claims	300,000	--	--	--	300,000
Kansas School Resource Officers Conf.	5,000	--	--	--	5,000
Abuse, Neglect, & Exploitation	3,000	--	--	--	3,000
Child Advocacy Center	40,000	--	--	--	40,000
Protection from Abuse Fund	1,340,000	--	--	--	1,340,000
Victims of Crime Fund	1,800,000	--	--	--	1,800,000
NetSmartz	318,345	--	(7,823)	--	310,522
Domestic Violence Program	--	--	200,000	--	200,000
Total--Attorney General	\$ 7,768,345	\$ --	\$ 342,177	\$ --	\$ 8,110,522
Insurance Department					
Workers Compensation Benefits	2,500,000	--	--	--	2,500,000
State Treasurer					
KIDS Match	265,000	--	--	--	265,000
Unclaimed Property Payouts	11,000,000	--	--	--	11,000,000
Total--State Treasurer	\$ 11,265,000	\$ --	\$ --	\$ --	\$ 11,265,000
Judiciary					
Permanent Families Account	227,127	--	--	--	227,127
Access to Justice Fund	1,034,383	--	--	--	1,034,383
Miscellaneous Aid	63,793	--	--	--	63,793
Total--Judiciary	\$ 1,325,303	\$ --	\$ --	\$ --	\$ 1,325,303
Total--General Government	\$ 178,396,396	\$ --	\$ (1,477,653)	\$ 903,161	\$ 177,821,904
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	1,292,348	--	--	--	1,292,348
Money Follows the Person Grant	2,247,350	--	--	--	2,247,350
Adoption Support	33,386,360	--	--	--	33,386,360
Indep. Living Grants--Adoption Support	1,908,189	--	--	--	1,908,189
Children's Cabinet Grants	8,885,289	--	--	--	8,885,289
Family Preservation	10,179,277	--	--	--	10,179,277
Foster Care Contract	131,789,617	4,376,087	--	--	136,165,704
Grants for Children & Families	4,739,502	--	--	--	4,739,502

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
SRS, Cont'd.					
HCBS/DD Waiver	298,564,638	--	7,913,793	--	306,478,431
Head Injured Waiver	11,432,012	--	--	--	11,432,012
Independent Living Support	2,920,145	--	--	--	2,920,145
Intermediate Care Facilities--MR	14,147,860	--	--	--	14,147,860
Discretionary Grants/Commun. Funding	1,641,203	--	--	--	1,641,203
Nursing Facilities/Mental Health	15,845,318	--	--	--	15,845,318
HCBS/Physically Disabled Waiver	130,864,410	--	--	--	130,864,410
HCBS/PD Targeted Case Management	5,415,717	--	--	--	5,415,717
Technology Assistance Waiver	24,182,778	--	--	--	24,182,778
Community Dev. Disab. Support	8,759,364	--	(2,399,462)	--	6,359,902
HCBS Autism Waiver	1,220,762	--	--	--	1,220,762
Head Injury Rehabilitation Hospitals	9,152,009	--	--	--	9,152,009
Positive Behavior Support	184,919	--	--	--	184,919
CDDO Targeted Case Management	16,378,033	--	--	--	16,378,033
Substance Abuse Grants	21,916,940	--	--	--	21,916,940
Prepaid Ambulatory Health Plan-PAHP	187,756,827	(518,791)	--	--	187,238,036
Substance Abuse Treatment-PIHP	21,823,568	3,463,173	--	--	25,286,741
Behavior Management Services/PRTF	41,026,764	--	--	--	41,026,764
Mental Health Grants	29,975,975	--	--	--	29,975,975
Services for the Blind	11,000	--	--	--	11,000
Child Care Assistance	81,698,950	--	--	--	81,698,950
Child Support Pass-Through	50,000	--	--	--	50,000
Disability Determination Services	4,900,374	--	--	--	4,900,374
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	520,000	--	--	--	520,000
General Assistance	4,212,000	(376,320)	--	--	3,835,680
Low Income Energy Assistance	45,694,007	--	--	--	45,694,007
Refugee Assistance	479,500	--	--	--	479,500
Temporary Assistance to Families	53,000,000	(2,496,500)	--	--	50,503,500
Adult Protective Services	380,000	--	--	--	380,000
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	24,540,242	--	--	--	24,540,242
Early Head Start	11,342,397	--	--	--	11,342,397
Miscellaneous Grants & Claims	75,583	--	--	--	75,583
Total--SRS	\$ 1,274,026,983	\$ 1,997,664	\$ 5,514,331	\$ --	\$ 1,281,538,978
State Hospitals					
Claims	1,788	--	--	--	1,788
Subtotal--SRS	\$ 1,274,028,771	\$ 1,997,664	\$ 5,514,331	\$ --	\$ 1,281,540,766
Kansas Health Policy Authority					
Regular Medical Assistance	1,280,604,528	--	--	--	1,280,604,528
Ticket to Work	946,100	--	--	--	946,100
SCHIP	66,477,889	--	--	--	66,477,889
Total--KHPA	\$ 1,348,028,517	\$ --	\$ --	\$ --	\$ 1,348,028,517
Department on Aging					
Targeted Case Management	5,070,000	--	--	--	5,070,000
Nutrition Grants	6,851,147	--	--	--	6,851,147
Senior Care Act	1,454,625	--	--	--	1,454,625
Nursing Facilities	360,750,000	(4,750,000)	--	--	356,000,000

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
SRS, Cont'd.					
HCBS/DD Waiver	304,340,963	--	10,885,341	--	315,226,304
Head Injured Waiver	11,659,566	--	(134,721)	--	11,524,845
Independent Living Support	1,472,384	--	750,000	--	2,222,384
Intermediate Care Facilities--MR	14,239,820	--	(206,242)	--	14,033,578
Discretionary Grants/Commun. Funding	1,641,203	--	--	--	1,641,203
Nursing Facilities/Mental Health	16,258,274	--	--	--	16,258,274
HCBS/Physically Disabled Waiver	114,193,451	--	9,918,194	--	124,111,645
HCBS/PD Targeted Case Management	6,082,453	--	--	--	6,082,453
Technology Assistance Waiver	24,556,415	--	(361,642)	--	24,194,773
Community Dev. Disab. Support	8,759,364	--	--	--	8,759,364
HCBS Autism Waiver	1,228,698	--	(20,912)	--	1,207,786
Head Injury Rehabilitation Hospitals	9,386,676	--	--	--	9,386,676
Positive Behavior Support	189,660	--	--	--	189,660
CDDO Targeted Case Management	17,178,707	--	--	--	17,178,707
Substance Abuse Grants	21,916,940	--	--	--	21,916,940
Prepaid Ambulatory Health Plan-PAHP	193,690,153	(2,101,647)	--	--	191,588,506
Substance Abuse Treatment-PIHP	18,900,000	2,591,729	--	--	21,491,729
Behavior Management Services/PRTF	42,603,300	--	--	--	42,603,300
Mental Health Grants	29,975,975	--	--	--	29,975,975
Services for the Blind	16,924	--	--	--	16,924
Child Care Assistance	75,572,206	--	--	--	75,572,206
Child Support Pass-Through	50,000	--	--	--	50,000
Disability Determination Services	4,900,374	--	--	--	4,900,374
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	520,000	--	(519,900)	--	100
General Assistance	3,707,304	(683,304)	--	--	3,024,000
Low Income Energy Assistance	14,428,508	--	--	--	14,428,508
Refugee Assistance	479,500	--	--	--	479,500
Temporary Assistance to Families	61,800,000	(7,760,850)	--	--	54,039,150
Adult Protective Services	380,000	--	--	--	380,000
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	24,536,640	--	--	--	24,536,640
Early Head Start	11,342,397	--	--	--	11,342,397
Miscellaneous Grants & Claims	75,553	--	--	--	75,553
Total--SRS	\$ 1,243,245,595	\$ (3,577,985)	\$ 20,310,118	\$ --	\$ 1,259,977,728
State Hospitals					
Claims	1,788	--	--	--	1,788
Subtotal--SRS	\$ 1,243,247,383	\$ (3,577,985)	\$ 20,310,118	\$ --	\$ 1,259,979,516
Kansas Health Policy Authority					
Regular Medical Assistance	1,353,508,000	410,885	(17,690,250)	--	1,336,228,635
Ticket to Work	--	--	--	--	--
SCHIP	68,206,314	--	(11,000,000)	--	57,206,314
Total--KHPA	\$ 1,421,714,314	\$ 410,885	\$ (28,690,250)	\$ --	\$ 1,393,434,949
Department on Aging					
Targeted Case Management	5,200,000	(107,907)	--	--	5,092,093
Nutrition Grants	6,910,494	--	811,303	--	7,721,797
Senior Care Act	1,139,141	--	--	--	1,139,141
Nursing Facilities	373,700,000	--	--	--	373,700,000

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Department on Aging, Cont'd.					
PACE	4,742,479	--	--	--	4,742,479
Older Americans Act	6,159,319	--	--	--	6,159,319
HCBS/Frail Elderly Programs	69,772,881	--	--	--	69,772,881
Miscellaneous Grants	531,965	--	--	--	531,965
Total--Department on Aging	\$ 455,332,416	\$ (4,750,000)	\$ --	\$ --	\$ 450,582,416
Health & Environment--Health					
Women, Infants & Children Program	53,000,000	--	--	--	53,000,000
Primary Health Care Clinics	7,476,503	--	--	--	7,476,503
SIDS Network Grant	75,000	--	--	--	75,000
Coordinated School Health Program	360,390	--	--	--	360,390
Infants & Toddlers	4,652,364	--	--	--	4,652,364
General Health Grants	630,871	--	--	--	630,871
Other Federal Grants	4,729,600	--	--	--	4,729,600
Total--KDHE--Health	\$ 70,924,728	\$ --	\$ --	\$ --	\$ 70,924,728
Department of Labor					
Unemployment Benefits	1,426,323,377	--	--	--	1,426,323,377
Total--Human Services	\$ 4,574,637,809	\$ (2,752,336)	\$ 5,514,331	\$ --	\$ 4,577,399,804
Education					
Department of Education					
School Food Assistance	35,184,942	--	--	--	35,184,942
School Safety Hotline Grant	9,650	--	--	--	9,650
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	33,077	--	--	--	33,077
After School Programs	61,300	--	--	--	61,300
Discretionary Grants	209,900	--	--	--	209,900
Pre-K Pilot Program	2,610,897	--	--	--	2,610,897
Communities in Schools	50,000	--	--	--	50,000
Driver Education	10,000	--	--	--	10,000
21st Century Community Learning Ctrs.	180,000	--	--	--	180,000
Elementary & Secondary Ed. Prog.	100,000	--	--	--	100,000
Special Education	450,000	--	--	--	450,000
Ed. Research & Innovative Prog.	1,713,000	--	--	--	1,713,000
Total--Department of Education	\$ 40,647,766	\$ --	\$ --	\$ --	\$ 40,647,766
Board of Regents					
State Scholarships	1,068,911	--	--	--	1,068,911
Comprehensive Grants Program	16,394,705	--	--	--	16,394,705
Vocational Scholarships	169,027	--	--	--	169,027
Minority Scholarships	313,583	--	--	--	313,583
Optometry Education Program	110,611	--	--	--	110,611
Nursing Scholarships	881,587	--	--	--	881,587
Nurse Educator Grant Program	274,684	--	--	--	274,684
Kansas Work Study	513,149	--	--	--	513,149
Teachers Service Scholarship Program	2,216,939	--	--	--	2,216,939
National Guard Ed. Assistance	903,268	--	--	--	903,268
ROTC Reimbursement Program	278,827	--	--	--	278,827
Military Service Scholarship	502,547	--	--	--	502,547
Tuition Waivers	85,677	--	--	--	85,677
Student Aid, Grants & Scholarships	670,252	--	--	--	670,252
Total--Board of Regents	\$ 24,383,767	\$ --	\$ --	\$ --	\$ 24,383,767

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Department on Aging, Cont'd.					
PACE	5,743,526	--	(660,056)	--	5,083,470
Older Americans Act	6,159,319	--	--	--	6,159,319
HCBS/Frail Elderly Programs	70,657,621	--	807,078	--	71,464,699
Miscellaneous Grants	475,408	--	--	--	475,408
Total--Department on Aging	\$ 469,985,509	\$ (107,907)	\$ 958,325	\$ --	\$ 470,835,927
Health & Environment--Health					
Women, Infants & Children Program	55,000,000	--	(238,000)	--	54,762,000
Primary Health Care Clinics	7,481,065	--	--	--	7,481,065
SIDS Network Grant	75,000	--	--	--	75,000
Coordinated School Health Program	360,390	--	--	--	360,390
Infants & Toddlers	4,652,364	--	--	--	4,652,364
General Health Grants	630,871	--	--	--	630,871
Other Federal Grants	4,722,289	--	--	--	4,722,289
Total--KDHE--Health	\$ 72,921,979	\$ --	\$ (238,000)	\$ --	\$ 72,683,979
Department of Labor					
Unemployment Benefits	1,020,050,476	--	--	--	1,020,050,476
Total--Human Services	\$ 4,227,919,661	\$ (3,275,007)	\$ (7,659,807)	\$ --	\$ 4,216,984,847
Education					
Department of Education					
School Food Assistance	35,399,942	--	--	--	35,399,942
School Safety Hotline Grant	10,000	--	--	--	10,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	35,000	--	--	--	35,000
After School Programs	69,800	--	--	--	69,800
Discretionary Grants	222,500	--	--	--	222,500
Pre-K Pilot Program	2,610,897	--	--	--	2,610,897
Communities in Schools	50,000	--	--	--	50,000
Driver Education	20,000	--	--	--	20,000
21st Century Community Learning Ctrs.	180,000	--	--	--	180,000
Elementary & Secondary Ed. Prog.	100,000	--	--	--	100,000
Special Education	450,000	--	--	--	450,000
Ed. Research & Innovative Prog.	1,152,000	--	--	--	1,152,000
Total--Department of Education	\$ 40,335,139	\$ --	\$ --	\$ --	\$ 40,335,139
Board of Regents					
State Scholarships	1,078,766	--	--	--	1,078,766
Comprehensive Grants Program	15,701,658	--	--	--	15,701,658
Vocational Scholarships	115,450	--	--	--	115,450
Minority Scholarships	300,071	--	--	--	300,071
Optometry Education Program	108,380	--	--	--	108,380
Nursing Scholarships	616,034	--	--	--	616,034
Nurse Educator Grant Program	190,393	--	--	--	190,393
Kansas Work Study	502,801	--	--	--	502,801
Teachers Service Scholarship Program	1,868,572	--	--	--	1,868,572
National Guard Ed. Assistance	881,365	--	--	--	881,365
ROTC Reimbursement Program	177,447	--	--	--	177,447
Military Service Scholarship	475,982	--	--	--	475,982
Tuition Waivers	85,677	--	--	--	85,677
Student Aid, Grants & Scholarships	670,252	--	--	--	670,252
Total--Board of Regents	\$ 22,772,848	\$ --	\$ --	\$ --	\$ 22,772,848

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Emporia State University					
Reading Recovery Program	96,210	--	--	--	96,210
Federal Student Financial Assistance	5,338,880	--	--	--	5,338,880
Student Aid, Grants & Scholarships	2,592,068	--	--	--	2,592,068
Total--Emporia State University	\$ 8,027,158	\$ --	\$ --	\$ --	\$ 8,027,158
Fort Hays State University					
Federal Student Financial Assistance	7,090,657	--	--	--	7,090,657
Student Aid, Grants & Scholarships	3,482,053	--	--	--	3,482,053
Total--Fort Hays State University	\$ 10,572,710	\$ --	\$ --	\$ --	\$ 10,572,710
Kansas State University					
Federal Student Financial Assistance	17,964,944	--	--	--	17,964,944
Student Aid, Grants & Scholarships	18,902,157	--	--	--	18,902,157
Total--Kansas State University	\$ 36,867,101	\$ --	\$ --	\$ --	\$ 36,867,101
Kansas State University--ESARP					
Federal Student Financial Assistance	1,178,419	--	--	--	1,178,419
Student Aid, Grants & Scholarships	2,134,813	--	--	--	2,134,813
Total--KSU--ESARP	\$ 3,313,232	\$ --	\$ --	\$ --	\$ 3,313,232
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	--	--	--	388,623
Student Aid, Grants & Scholarships	425,519	--	--	--	425,519
Total--KSU--Veterinary Medical Ctr.	\$ 814,142	\$ --	\$ --	\$ --	\$ 814,142
University of Kansas					
Federal Student Financial Assistance	15,300,000	--	--	--	15,300,000
Student Aid, Grants & Scholarships	29,700,972	--	--	--	29,700,972
Total--University of Kansas	\$ 45,000,972	\$ --	\$ --	\$ --	\$ 45,000,972
Pittsburg State University					
Federal Student Financial Assistance	7,053,945	--	--	--	7,053,945
Student Aid, Grants & Scholarships	2,657,809	--	--	--	2,657,809
Total--Pittsburg State University	\$ 9,711,754	\$ --	\$ --	\$ --	\$ 9,711,754
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	--	--	2,652,900
Federal Student Financial Assistance	583,939	--	--	--	583,939
Student Aid, Grants & Scholarships	572,500	--	--	--	572,500
Total--KU Medical Center	\$ 3,809,339	\$ --	\$ --	\$ --	\$ 3,809,339
Wichita State University					
Education Opportunity Grants	7,000,000	--	--	--	7,000,000
Federal Student Financial Assistance	11,593,503	--	--	--	11,593,503
Student Aid, Grants & Scholarships	2,877,182	--	--	--	2,877,182
Total--Wichita State University	\$ 21,470,685	\$ --	\$ --	\$ --	\$ 21,470,685
Subtotal--Regents	\$ 163,970,860	\$ --	\$ --	\$ --	\$ 163,970,860
Kansas Arts Commission					
Arts Grants	1,278,314	--	--	--	1,278,314
Historical Society					
Historic Preservation Grants	--	--	--	--	--
Kansas Humanities Council	68,273	--	--	--	68,273
Cultural Heritage Center	24,975	--	--	--	24,975
Subtotal--Historical Society	\$ 93,248	\$ --	\$ --	\$ --	\$ 93,248

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Emporia State University					
Reading Recovery Program	96,210	--	--	--	96,210
Federal Student Financial Assistance	5,023,880	--	--	--	5,023,880
Student Aid, Grants & Scholarships	2,257,538	--	--	--	2,257,538
Total--Emporia State University	\$ 7,377,628	\$ --	\$ --	\$ --	\$ 7,377,628
Fort Hays State University					
Federal Student Financial Assistance	6,554,657	--	--	--	6,554,657
Student Aid, Grants & Scholarships	3,482,053	--	--	--	3,482,053
Total--Fort Hays State University	\$ 10,036,710	\$ --	\$ --	\$ --	\$ 10,036,710
Kansas State University					
Federal Student Financial Assistance	16,115,655	--	--	--	16,115,655
Student Aid, Grants & Scholarships	18,147,502	--	--	--	18,147,502
Total--Kansas State University	\$ 34,263,157	\$ --	\$ --	\$ --	\$ 34,263,157
Kansas State University--ESARP					
Federal Student Financial Assistance	1,178,461	--	--	--	1,178,461
Student Aid, Grants & Scholarships	2,070,153	--	--	--	2,070,153
Total--KSU--ESARP	\$ 3,248,614	\$ --	\$ --	\$ --	\$ 3,248,614
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	--	--	--	388,623
Student Aid, Grants & Scholarships	404,283	--	--	--	404,283
Total--KSU--Veterinary Medical Ctr.	\$ 792,906	\$ --	\$ --	\$ --	\$ 792,906
University of Kansas					
Federal Student Financial Assistance	15,300,000	--	--	--	15,300,000
Student Aid, Grants & Scholarships	29,697,802	--	--	--	29,697,802
Total--University of Kansas	\$ 44,997,802	\$ --	\$ --	\$ --	\$ 44,997,802
Pittsburg State University					
Federal Student Financial Assistance	6,678,945	--	--	--	6,678,945
Student Aid, Grants & Scholarships	2,657,809	--	--	--	2,657,809
Total--Pittsburg State University	\$ 9,336,754	\$ --	\$ --	\$ --	\$ 9,336,754
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	--	--	2,652,900
Federal Student Financial Assistance	522,000	--	--	--	522,000
Student Aid, Grants & Scholarships	572,500	--	--	--	572,500
Total--KU Medical Center	\$ 3,747,400	\$ --	\$ --	\$ --	\$ 3,747,400
Wichita State University					
Education Opportunity Grants	7,000,000	--	--	--	7,000,000
Federal Student Financial Assistance	10,065,657	--	--	--	10,065,657
Student Aid, Grants & Scholarships	2,867,182	--	--	--	2,867,182
Total--Wichita State University	\$ 19,932,839	\$ --	\$ --	\$ --	\$ 19,932,839
Subtotal--Regents	\$ 156,506,658	\$ --	\$ --	\$ --	\$ 156,506,658
Kansas Arts Commission					
Arts Grants	1,289,416	--	(393,100)	--	896,316
Historical Society					
Historic Preservation Grants	106,020	--	--	--	106,020
Kansas Humanities Council	70,384	--	(1,798)	--	68,586
Cultural Heritage Center	24,975	--	--	--	24,975
Subtotal--Historical Society	\$ 201,379	\$ --	\$ (1,798)	\$ --	\$ 199,581

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
State Library					
Grants to Libraries	601,908	--	--	--	601,908
Total--Education	\$ 206,592,096	\$ --	\$ --	\$ --	\$ 206,592,096
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	29,250,008	(373,837)	--	--	28,876,171
Prevention Trust Fund Grants	302,684	--	--	--	302,684
Federal Grants to Non-Profits	766,830	--	--	--	766,830
Total--Juvenile Justice Authority	\$ 30,319,522	\$ (373,837)	\$ --	\$ --	\$ 29,945,685
Adjutant General					
FEMA Grants--Public Assistance	51,912,415	--	--	--	51,912,415
State Disaster Match--Public Assistance	9,251,999	--	--	--	9,251,999
Military Emergency Relief	136,104	--	--	--	136,104
Federal DOD Grant	162,000	--	--	--	162,000
Fed. COPS Grant	250,000	--	--	--	250,000
Total--Adjutant General	\$ 61,712,518	\$ --	\$ --	\$ --	\$ 61,712,518
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
EMS Homeland Security Summit	76,770	--	--	--	76,770
Total--Emergency Medical Services	\$ 193,020	\$ --	\$ --	\$ --	\$ 193,020
Highway Patrol					
Claims	4,250	--	--	--	4,250
Overtime Enforcement Activities	8,565	--	--	--	8,565
Total--Highway Patrol	\$ 12,815	\$ --	\$ --	\$ --	\$ 12,815
Kansas Sentencing Commission					
Substance Abuse Treatment	7,738,373	--	--	--	7,738,373
Total--Public Safety	\$ 99,976,248	\$ (373,837)	\$ --	\$ --	\$ 99,602,411
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	42,404	--	--	--	42,404
Specialty Crop Grants	51,256	--	--	--	51,256
Total--Agriculture	\$ 93,660	\$ --	\$ --	\$ --	\$ 93,660
State Conservation Commission					
Water Transition Assistance Program	11,968	--	--	--	11,968
Water Resources Cost Share	2,381,763	--	--	--	2,381,763
Conservation Reserve Enhance. Program	1,113,584	--	--	--	1,113,584
Riparian & Wetland Program	69,812	--	--	--	69,812
Buffer Initiative	253,750	--	--	--	253,750
Streambank Stabilization	--	--	--	--	--
Nonpoint Source Pollution Assistance	1,837,302	--	--	--	1,837,302
Total--State Conservation Commiss.	\$ 5,668,179	\$ --	\$ --	\$ --	\$ 5,668,179
Health & Environment--Environment					
EPA Nonpoint Source Implementation	1,833,800	--	--	--	1,833,800
Kansas Water Office					
Wichita Aquifer Storage & Recovery	300,000	--	--	--	300,000
Technical Assistance to Water Users	240,692	--	--	--	240,692
Total--Kansas Water Office	\$ 540,692	\$ --	\$ --	\$ --	\$ 540,692

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
State Library					
Grants to Libraries	543,238	--	--	--	543,238
Total--Education	\$ 198,875,830	\$ --	\$ (394,898)	\$ --	\$ 198,480,932
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	29,883,470	1,651,425	--	--	31,534,895
Prevention Trust Fund Grants	403,753	--	--	--	403,753
Federal Grants to Non-Profits	754,560	--	--	--	754,560
Total--Juvenile Justice Authority	\$ 31,041,783	\$ 1,651,425	\$ --	\$ --	\$ 32,693,208
Adjutant General					
FEMA Grants--Public Assistance	13,081,979	--	15,750,000	--	28,831,979
State Disaster Match--Public Assistance	1,762,931	--	1,750,000	--	3,512,931
Military Emergency Relief	136,104	--	--	--	136,104
Federal DOD Grant	162,000	--	--	--	162,000
Fed. COPS Grant	--	--	--	--	--
Total--Adjutant General	\$ 15,143,014	\$ --	\$ 17,500,000	\$ --	\$ 32,643,014
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
EMS Homeland Security Summit	--	--	--	--	--
Total--Emergency Medical Services	\$ 116,250	\$ --	\$ --	\$ --	\$ 116,250
Highway Patrol					
Claims	4,250	--	--	--	4,250
Overtime Enforcement Activities	8,565	--	--	--	8,565
Total--Highway Patrol	\$ 12,815	\$ --	\$ --	\$ --	\$ 12,815
Kansas Sentencing Commission					
Substance Abuse Treatment	7,758,419	--	--	--	7,758,419
Total--Public Safety	\$ 54,072,281	\$ 1,651,425	\$ 17,500,000	\$ --	\$ 73,223,706
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	20,000	--	--	--	20,000
Specialty Crop Grants	40,362	--	--	--	40,362
Total--Agriculture	\$ 60,362	\$ --	\$ --	\$ --	\$ 60,362
State Conservation Commission					
Water Transition Assistance Program	508,844	--	--	--	508,844
Water Resources Cost Share	2,082,141	--	--	--	2,082,141
Conservation Reserve Enhance. Program	--	--	--	--	--
Riparian & Wetland Program	146,046	--	--	--	146,046
Buffer Initiative	196,770	--	--	--	196,770
Streambank Stabilization	14,535	--	--	--	14,535
Nonpoint Source Pollution Assistance	1,389,609	--	--	--	1,389,609
Total--State Conservation Commiss.	\$ 4,337,945	\$ --	\$ --	\$ --	\$ 4,337,945
Health & Environment--Environment					
EPA Nonpoint Source Implementation	1,833,800	--	--	--	1,833,800
Kansas Water Office					
Wichita Aquifer Storage & Recovery	563,531	--	--	--	563,531
Technical Assistance to Water Users	150,000	--	--	--	150,000
Total--Kansas Water Office	\$ 713,531	\$ --	\$ --	\$ --	\$ 713,531

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2010 Approved Budget
Department of Wildlife & Parks					
Shooting Ranges	50,000	--	--	--	50,000
Wetlands Acquisition and Development	50,000	--	--	--	50,000
Farmers & Hunters Feed the Hungry	40,000	--	--	--	40,000
Total--Dept. of Wildlife & Parks	\$ 140,000	\$ --	\$ --	\$ --	\$ 140,000
Total--Ag. & Natural Resources	\$ 8,276,331	\$ --	\$ --	\$ --	\$ 8,276,331
Transportation					
Department of Transportation					
Transportation Grants	10,135,177	--	--	--	10,135,177
Rail Grants	2,916,000	--	--	--	2,916,000
Aviation Grants	1,000,000	--	--	--	1,000,000
Claims	400,000	--	--	--	400,000
Federal Transit Administration	5,341,500	--	--	--	5,341,500
Federal Railroad Administration	406,000	--	--	--	406,000
Total--Department of Transportation	\$ 20,198,677	\$ --	\$ --	\$ --	\$ 20,198,677
Total--Transportation	\$ 20,198,677	\$ --	\$ --	\$ --	\$ 20,198,677
Total--Other Asst., Grants & Benefits	\$ 5,091,811,169	\$ (3,126,173)	\$ 5,514,331	\$ --	\$ 5,094,199,327

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Department of Wildlife & Parks					
Shooting Ranges	50,000	--	--	--	50,000
Wetlands Acquisition and Development	50,000	--	--	--	50,000
Farmers & Hunters Feed the Hungry	40,000	--	--	--	40,000
Total--Dept. of Wildlife & Parks	\$ 140,000	\$ --	\$ --	\$ --	\$ 140,000
Total--Ag. & Natural Resources	\$ 7,085,638	\$ --	\$ --	\$ --	\$ 7,085,638
Transportation					
Department of Transportation					
Transportation Grants	11,185,177	--	--	--	11,185,177
Rail Grants	2,000,000	--	--	--	2,000,000
Aviation Grants	--	--	--	--	--
Claims	400,000	--	--	--	400,000
Federal Transit Administration	--	--	--	--	--
Federal Railroad Administration	--	--	--	--	--
Total--Department of Transportation	\$ 13,585,177	\$ --	\$ --	\$ --	\$ 13,585,177
Total--Transportation	\$ 13,585,177	\$ --	\$ --	\$ --	\$ 13,585,177
Total--Other Asst., Grants & Benefits	\$ 4,679,934,983	\$ (1,623,582)	\$ 7,967,642	\$ 903,161	\$ 4,687,182,204

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Debt Service	286,376	--	--	--	286,376
Public Broadcasting Grants	1,856,244	--	--	--	1,856,244
Total--Department of Administration	\$ 2,142,620	\$ --	\$ --	\$ --	\$ 2,142,620
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	639,134	--	--	--	639,134
Department of Commerce					
Workforce Development	4,182	--	--	--	4,182
Office of the Governor					
Domestic Violence Prevention Grants	3,909,855	--	--	--	3,909,855
Child Advocacy Center Grants	914,385	--	--	--	914,385
Total--Office of the Governor	\$ 4,824,240	\$ --	\$ --	\$ --	\$ 4,824,240
Attorney General					
Abuse, Neglect & Exploitation	5,000	--	--	--	5,000
NetSmartz	320,000	--	--	--	320,000
Domestic Violence Program	--	--	--	--	--
Total--Attorney General	\$ 325,000	\$ --	\$ --	\$ --	\$ 325,000
Total--General Government	\$ 7,935,176	\$ --	\$ --	\$ --	\$ 7,935,176
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	611,062	--	--	--	611,062
Adoption Support	16,234,072	--	--	--	16,234,072
Money Follows the Person Grant	242,997	--	--	--	242,997
Family Preservation	135,754	--	--	--	135,754
Foster Care Contract	85,000,000	(16,840,057)	--	--	68,159,943
Indep. Living Grants--Adoption Support	381,637	--	--	--	381,637
Grants for Children & Families	3,609,125	--	--	--	3,609,125
Independent Living Support	1,677,865	--	--	--	1,677,865
Services for the Blind	1,100	--	--	--	1,100
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	4,212,000	(376,320)	--	--	3,835,680
Temporary Assistance to Families	23,821,028	--	--	--	23,821,028
Adult Protective Services	380,000	--	--	--	380,000
Rehabilitation Services	4,681,695	--	--	--	4,681,695
Miscellaneous Grants & Claims	3,500	--	--	--	3,500
Nursing Facilities/Mental Health	13,552,500	--	--	--	13,552,500
HCBS/Physically Disabled Waiver	39,763,397	--	--	--	39,763,397
HCBS/PD Targeted Case Management	1,645,295	--	--	--	1,645,295
Technology Assistance Waiver	6,528,145	--	--	--	6,528,145
Community Dev. Disab. Support	8,759,364	--	(2,399,462)	--	6,359,902
HCBS/DD Waiver	86,383,011	--	2,399,462	--	88,782,473
Head Injured Waiver	2,615,644	--	--	--	2,615,644
Intermediate Care Facilities--MR	4,298,827	--	--	--	4,298,827
HCBS Autism Waiver	370,929	--	--	--	370,929

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Debt Service	609,200	--	--	--	609,200
Public Broadcasting Grants	1,806,322	--	(903,161)	903,161	1,806,322
Total--Department of Administration	\$ 2,415,522	\$ --	\$ (903,161)	\$ 903,161	\$ 2,415,522
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,213,748	--	--	--	3,213,748
Department of Commerce					
Workforce Development	--	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	3,684,762	--	(94,594)	--	3,590,168
Child Advocacy Center Grants	883,505	--	(22,075)	--	861,430
Total--Office of the Governor	\$ 4,568,267	\$ --	\$ (116,669)	\$ --	\$ 4,451,598
Attorney General					
Abuse, Neglect & Exploitation	3,000	--	--	--	3,000
NetSmartz	318,345	--	(7,823)	--	310,522
Domestic Violence Program	--	--	200,000	--	200,000
Total--Attorney General	\$ 321,345	\$ --	\$ 192,177	\$ --	\$ 513,522
Total--General Government	\$ 10,518,882	\$ --	\$ (827,653)	\$ 903,161	\$ 10,594,390
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	680,164	--	--	--	680,164
Adoption Support	17,070,402	--	--	--	17,070,402
Money Follows the Person Grant	242,997	--	--	--	242,997
Family Preservation	--	--	--	--	--
Foster Care Contract	85,725,000	1,657,089	--	--	87,382,089
Indep. Living Grants--Adoption Support	381,637	--	--	--	381,637
Grants for Children & Families	3,543,068	--	--	--	3,543,068
Independent Living Support	606,982	--	750,000	--	1,356,982
Services for the Blind	2,362	--	--	--	2,362
Child Care Assistance	20,324,558	--	--	--	20,324,558
Disability Determination	4,250	--	--	--	4,250
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	520,000	--	(519,900)	--	100
General Assistance	3,707,304	(683,304)	--	--	3,024,000
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	380,000	--	--	--	380,000
Rehabilitation Services	4,680,922	--	--	--	4,680,922
Miscellaneous Grants & Claims	3,503	--	--	--	3,503
Nursing Facilities/Mental Health	14,000,000	--	--	--	14,000,000
HCBS/Physically Disabled Waiver	40,690,575	--	(3,064,967)	--	37,625,608
HCBS/PD Targeted Case Management	2,167,178	--	(323,222)	--	1,843,956
Technology Assistance Waiver	7,571,334	--	(1,415,215)	--	6,156,119
Community Dev. Disab. Support	8,759,364	--	--	--	8,759,364
HCBS/DD Waiver	99,921,360	--	(12,881,434)	--	87,039,926
Head Injured Waiver	2,820,484	--	(660,674)	--	2,159,810
Intermediate Care Facilities--MR	5,074,075	--	(830,614)	--	4,243,461
HCBS Autism Waiver	437,822	--	(71,671)	--	366,151

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
SRS, Cont'd.					
Head Injury Rehabilitation Hospitals	2,780,380	--	--	--	2,780,380
Positive Behavior Support	56,179	--	--	--	56,179
CDDO Targeted Case Management	4,975,646	--	--	--	4,975,646
Substance Abuse Grants	135,556	--	--	--	135,556
Prepaid Ambulatory Health Plan-PAHP	55,313,101	(409,232)	--	--	54,903,869
Substance Abuse Treatment-PIHP	5,307,200	--	--	--	5,307,200
Mental Health Grants	21,666,400	--	--	--	21,666,400
Behavior Management Services/PRTF	12,234,157	1,052,122	--	--	13,286,279
Discretionary Grants/Commun. Funding	1,641,203	--	--	--	1,641,203
Total--SRS	\$ 430,021,295	\$ (16,573,487)	\$ --	\$ --	\$ 413,447,808
Kansas Health Policy Authority					
Regular Medical Assistance	351,905,687	(16,400,000)	--	--	335,505,687
Ticket to Work	194,000	--	--	--	194,000
SCHIP	16,464,720	--	--	--	16,464,720
Total--KHPA	\$ 368,564,407	\$ (16,400,000)	\$ --	\$ --	\$ 352,164,407
Department on Aging					
Targeted Case Management	1,540,526	--	--	--	1,540,526
Senior Care Act	1,454,625	--	--	--	1,454,625
Nursing Facilities	109,614,350	(861,550)	--	--	108,752,800
PACE	1,441,008	--	--	--	1,441,008
Nutrition Grants	1,537,098	--	--	--	1,537,098
HCBS/Frail Elderly Program	21,214,819	--	--	--	21,214,819
Total--Department on Aging	\$ 136,802,426	\$ (861,550)	\$ --	\$ --	\$ 135,940,876
Health & Environment--Health					
Primary Health Care Clinics	7,476,503	--	--	--	7,476,503
Coordinated School Health	360,390	--	--	--	360,390
Total--KDHE--Health	\$ 7,836,893	\$ --	\$ --	\$ --	\$ 7,836,893
Total--Human Services	\$ 943,225,021	\$ (33,835,037)	\$ --	\$ --	\$ 909,389,984
Education					
Department of Education					
School Food Assistance	139,942	--	--	--	139,942
School Safety Hotline Grant	9,650	--	--	--	9,650
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	13,602	--	--	--	13,602
After School Programs	61,300	--	--	--	61,300
Discretionary Grants	209,900	--	--	--	209,900
Total--Department of Education	\$ 469,394	\$ --	\$ --	\$ --	\$ 469,394
Board of Regents					
State Scholarships	1,068,911	--	--	--	1,068,911
Comprehensive Grants Program	15,629,255	--	--	--	15,629,255
Vocational Scholarships	169,027	--	--	--	169,027
Minority Scholarships	313,583	--	--	--	313,583
Nursing Scholarships	687,837	--	--	--	687,837
Nurse Educator Grant Program	274,684	--	--	--	274,684
Optometry Education Program	110,611	--	--	--	110,611
Kansas Work Study	513,149	--	--	--	513,149
Teachers Service Scholarship Program	2,216,939	--	--	--	2,216,939
ROTC Reimbursement Program	278,827	--	--	--	278,827

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
SRS, Cont'd.					
Head Injury Rehabilitation Hospitals	3,344,473	--	(498,808)	--	2,845,665
Positive Behavior Support	67,576	--	(10,079)	--	57,497
CDDO Targeted Case Management	6,120,773	--	(912,877)	--	5,207,896
Substance Abuse Grants	135,556	--	--	--	135,556
Prepaid Ambulatory Health Plan-PAHP	67,147,671	660,148	(9,414,415)	--	58,393,404
Substance Abuse Treatment-PIHP	6,734,070	--	(1,004,346)	--	5,729,724
Mental Health Grants	21,666,400	--	--	--	21,666,400
Behavior Management Services/PRTF	14,949,782	923,433	(3,167,409)	--	12,705,806
Discretionary Grants/Commun. Funding	1,641,203	--	--	--	1,641,203
Total--SRS	\$ 470,997,591	\$ 2,557,366	\$ (34,025,631)	\$ --	\$ 439,529,326
Kansas Health Policy Authority					
Regular Medical Assistance	441,517,000	(1,921,180)	(88,390,938)	--	351,204,882
Ticket to Work	--	--	--	--	--
SCHIP	16,708,121	--	(2,800,000)	--	13,908,121
Total--KHPA	\$ 458,225,121	\$ (1,921,180)	\$ (91,190,938)	\$ --	\$ 365,113,003
Department on Aging					
Targeted Case Management	1,852,760	(38,447)	(281,444)	--	1,532,869
Senior Care Act	1,139,141	--	--	--	1,139,141
Nursing Facilities	133,149,324	--	(20,292,212)	--	112,857,112
PACE	2,046,418	--	(505,340)	--	1,541,078
Nutrition Grants	2,212,098	--	811,303	--	3,023,401
HCBS/Frail Elderly Program	25,175,311	--	(3,620,945)	--	21,554,366
Total--Department on Aging	\$ 165,575,052	\$ (38,447)	\$ (23,888,638)	\$ --	\$ 141,647,967
Health & Environment--Health					
Primary Health Care Clinics	7,481,065	--	(238,000)	--	7,243,065
Coordinated School Health	360,390	--	--	--	360,390
Total--KDHE--Health	\$ 7,841,455	\$ --	\$ (238,000)	\$ --	\$ 7,603,455
Total--Human Services	\$ 1,102,639,219	\$ 597,739	\$ (149,343,207)	\$ --	\$ 953,893,751
Education					
Department of Education					
School Food Assistance	139,942	--	--	--	139,942
School Safety Hotline Grant	10,000	--	--	--	10,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	35,000	--	--	--	35,000
After School Programs	69,800	--	--	--	69,800
Discretionary Grants	222,500	--	--	--	222,500
Total--Department of Education	\$ 512,242	\$ --	\$ --	\$ --	\$ 512,242
Board of Regents					
State Scholarships	1,078,766	--	--	--	1,078,766
Comprehensive Grants Program	14,936,208	--	--	--	14,936,208
Vocational Scholarships	115,450	--	--	--	115,450
Minority Scholarships	300,071	--	--	--	300,071
Nursing Scholarships	422,284	--	--	--	422,284
Nurse Educator Grant Program	190,393	--	--	--	190,393
Optometry Education Program	108,380	--	--	--	108,380
Kansas Work Study	502,801	--	--	--	502,801
Teachers Service Scholarship Program	1,868,572	--	--	--	1,868,572
ROTC Reimbursement Program	177,447	--	--	--	177,447

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Board of Regents, Cont'd.					
National Guard Ed. Assistance	903,268	--	--	--	903,268
Military Service Scholarship	502,547	--	--	--	502,547
Tuition Waivers	85,677	--	--	--	85,677
Other Student Financial Assistance	90,452	--	--	--	90,452
Total--Board of Regents	\$ 22,844,767	\$ --	\$ --	\$ --	\$ 22,844,767
Emporia State University					
Reading Recovery Program	96,210	--	--	--	96,210
Student Aid, Grants & Scholarships	6,202	--	--	--	6,202
Total--Emporia State University	\$ 102,412	\$ --	\$ --	\$ --	\$ 102,412
KSU--ESARP					
Student Aid, Grants & Scholarships	220,392	--	--	--	220,392
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	--	--	--	388,623
Pittsburg State University					
Student Aid, Grants & Scholarships	663,661	--	--	--	663,661
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	--	--	2,652,900
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	\$ 26,882,755	\$ --	\$ --	\$ --	\$ 26,882,755
Kansas Arts Commission					
Arts Grants	850,420	--	--	--	850,420
Historical Society					
Kansas Humanities Council	68,273	--	--	--	68,273
Grants for Operating Expenses	24,975	--	--	--	24,975
Subtotal--Historical Society	\$ 93,248	\$ --	\$ --	\$ --	\$ 93,248
State Library					
Grants to Libraries	7,630	--	--	--	7,630
Total--Education	\$ 28,303,447	\$ --	\$ --	\$ --	\$ 28,303,447
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	21,130,830	(914,847)	--	--	20,215,983
Adjutant General					
State Disaster Match--Public Assistance	9,251,999	--	--	--	9,251,999
Military Emergency Relief	46,104	--	--	--	46,104
Total--Adjutant General	\$ 9,298,103	\$ --	\$ --	\$ --	\$ 9,298,103
Kansas Sentencing Commission					
Substance Abuse Treatment	7,485,403	--	--	--	7,485,403
Total--Public Safety	\$ 37,914,336	\$ (914,847)	\$ --	\$ --	\$ 36,999,489
Agriculture & Natural Resources					
Department of Wildlife and Parks					
Farmers & Hunters Feed the Hungry	25,000	--	--	--	25,000
Total--Agriculture & Nat. Resources	\$ 25,000	\$ --	\$ --	\$ --	\$ 25,000
Total--Other Asst., Grants & Benefits	\$ 1,017,402,980	\$ (34,749,884)	\$ --	\$ --	\$ 982,653,096

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Board of Regents, Cont'd.					
National Guard Ed. Assistance	881,365	--	--	--	881,365
Military Service Scholarship	475,982	--	--	--	475,982
Tuition Waivers	85,677	--	--	--	85,677
Other Student Financial Assistance	90,452	--	--	--	90,452
Total--Board of Regents	\$ 21,233,848	\$ --	\$ --	\$ --	\$ 21,233,848
Emporia State University					
Reading Recovery Program	96,210	--	--	--	96,210
Student Aid, Grants & Scholarships	6,202	--	--	--	6,202
Total--Emporia State University	\$ 102,412	\$ --	\$ --	\$ --	\$ 102,412
KSU--ESARP					
Student Aid, Grants & Scholarships	178,400	--	--	--	178,400
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	--	--	--	388,623
Pittsburg State University					
Student Aid, Grants & Scholarships	663,661	--	--	--	663,661
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	--	--	2,652,900
Wichita State University					
Student Aid, Grants & Scholarships	--	--	--	--	--
Subtotal--Regents	\$ 25,219,844	\$ --	\$ --	\$ --	\$ 25,219,844
Kansas Arts Commission					
Arts Grants	901,880	--	(393,100)	--	508,780
Historical Society					
Kansas Humanities Council	70,384	--	(1,798)	--	68,586
Grants for Operating Expenses	24,975	--	--	--	24,975
Subtotal--Historical Society	\$ 95,359	\$ --	\$ (1,798)	\$ --	\$ 93,561
State Library					
Grants to Libraries	7,630	--	--	--	7,630
Total--Education	\$ 26,736,955	\$ --	\$ (394,898)	\$ --	\$ 26,342,057
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	23,353,176	414,556	(435,816)	--	23,331,916
Adjutant General					
State Disaster Match--Public Assistance	1,762,931	--	1,750,000	--	3,512,931
Military Emergency Relief	46,104	--	--	--	46,104
Total--Adjutant General	\$ 1,809,035	\$ --	\$ 1,750,000	\$ --	\$ 3,559,035
Kansas Sentencing Commission					
Substance Abuse Treatment	6,646,019	--	--	--	6,646,019
Total--Public Safety	\$ 31,808,230	\$ 414,556	\$ 1,314,184	\$ --	\$ 33,536,970
Agriculture & Natural Resources					
Department of Wildlife and Parks					
Farmers & Hunters Feed the Hungry	25,000	--	--	--	25,000
Total--Agriculture & Nat. Resources	\$ 25,000	\$ --	\$ --	\$ --	\$ 25,000
Total--Other Asst., Grants & Benefits	\$ 1,171,728,286	\$ 1,012,295	\$ (149,251,574)	\$ 903,161	\$ 1,024,392,168

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration	3,319,483	--	--	--	3,319,483
Department of Commerce	155,001	--	--	--	155,001
Insurance Department	125,325	--	--	--	125,325
Judiciary	--	--	--	--	--
Total--General Government	\$ 3,599,809	\$ --	\$ --	\$ --	\$ 3,599,809
Human Services					
Social & Rehabilitation Services	9,309,630	261,800	--	--	9,571,430
Kansas Neurological Institute	125,320	--	--	--	125,320
Osawatomie State Hospital	8,722	--	--	--	8,722
Parsons State Hospital & Training Center	125,946	--	--	--	125,946
Subtotal--SRS	\$ 9,569,618	\$ 261,800	\$ --	\$ --	\$ 9,831,418
Department of Labor	563,624	--	--	--	563,624
Commission on Veterans Affairs	440,813	--	--	--	440,813
Total--Human Services	\$ 10,574,055	\$ 261,800	\$ --	\$ --	\$ 10,835,855
Education					
School for the Blind	388,766	--	--	--	388,766
School for the Deaf	410,664	--	--	--	410,664
Subtotal--Department of Education	\$ 799,430	\$ --	\$ --	\$ --	\$ 799,430
Board of Regents	18,305,000	--	--	--	18,305,000
Emporia State University	6,511,584	--	--	--	6,511,584
Fort Hays State University	18,555,644	--	--	--	18,555,644
Kansas State University	34,648,971	--	--	--	34,648,971
Kansas State University--ESARP	504,800	--	--	--	504,800
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	7,093,843	--	--	--	7,093,843
University of Kansas	30,876,211	--	--	--	30,876,211
University of Kansas Medical Center	8,034,265	--	--	--	8,034,265
Wichita State University	10,159,627	--	--	--	10,159,627
Subtotal--Regents	\$ 134,689,945	\$ --	\$ --	\$ --	\$ 134,689,945
Historical Society	707,175	--	--	--	707,175
Total--Education	\$ 136,196,550	\$ --	\$ --	\$ --	\$ 136,196,550
Public Safety					
Department of Corrections	7,310,473	--	--	--	7,310,473
El Dorado Correctional Facility	355,859	--	--	--	355,859
Ellsworth Correctional Facility	216,215	--	--	--	216,215
Hutchinson Correctional Facility	467,484	--	--	--	467,484
Lansing Correctional Facility	711,988	--	--	--	711,988
Larned Correctional Mental Health Facility	133,793	--	--	--	133,793
Norton Correctional Facility	290,008	--	--	--	290,008
Topeka Correctional Facility	435,860	--	--	--	435,860
Winfield Correctional Facility	333,356	--	--	--	333,356
Subtotal--Corrections	\$ 10,255,036	\$ --	\$ --	\$ --	\$ 10,255,036
Juvenile Justice Authority	2,977,042	--	--	--	2,977,042
Beloit Juvenile Correctional Facility	206,095	--	--	--	206,095
Kansas Juvenile Correctional Complex	290,920	--	--	--	290,920
Larned Juvenile Correctional Facility	14,841	--	--	--	14,841
Subtotal--Juvenile Justice	\$ 3,488,898	\$ --	\$ --	\$ --	\$ 3,488,898

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration	11,637,314	--	(69,336)	--	11,567,978
Department of Commerce	160,000	--	--	--	160,000
Insurance Department	132,678	--	--	--	132,678
Judiciary	199,499	--	(199,499)	--	--
Total--General Government	\$ 12,129,491	\$ --	\$ (268,835)	\$ --	\$ 11,860,656
Human Services					
Social & Rehabilitation Services	5,005,629	1,287,000	--	--	6,292,629
Kansas Neurological Institute	125,320	--	--	--	125,320
Osawatomie State Hospital	8,722	--	--	--	8,722
Parsons State Hospital & Training Center	125,946	--	--	--	125,946
Subtotal--SRS	\$ 5,265,617	\$ 1,287,000	\$ --	\$ --	\$ 6,552,617
Department of Labor	340,631	--	--	--	340,631
Commission on Veterans Affairs	1,038,414	833,856	--	--	1,872,270
Total--Human Services	\$ 6,644,662	\$ 2,120,856	\$ --	\$ --	\$ 8,765,518
Education					
School for the Blind	109,110	--	239,700	--	348,810
School for the Deaf	268,850	--	339,415	--	608,265
Subtotal--Department of Education	\$ 377,960	\$ --	\$ 579,115	\$ --	\$ 957,075
Board of Regents	39,210,000	--	--	--	39,210,000
Emporia State University	1,896,215	--	--	--	1,896,215
Fort Hays State University	1,015,944	--	635,100	--	1,651,044
Kansas State University	7,074,333	--	--	--	7,074,333
Kansas State University--ESARP	1,000,000	--	--	--	1,000,000
KSU--Veterinary Medical Center	1,092,660	--	--	--	1,092,660
Pittsburg State University	2,724,918	--	--	--	2,724,918
University of Kansas	10,911,870	--	--	--	10,911,870
University of Kansas Medical Center	1,738,687	--	--	--	1,738,687
Wichita State University	4,332,850	--	--	--	4,332,850
Subtotal--Regents	\$ 70,997,477	\$ --	\$ 635,100	\$ --	\$ 71,632,577
Historical Society	301,477	--	--	--	301,477
Total--Education	\$ 71,676,914	\$ --	\$ 1,214,215	\$ --	\$ 72,891,129
Public Safety					
Department of Corrections	6,718,303	--	--	--	6,718,303
El Dorado Correctional Facility	209,457	--	--	--	209,457
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	269,000	--	--	--	269,000
Lansing Correctional Facility	379,140	--	--	--	379,140
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	175,479	--	--	--	175,479
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	136,181	--	--	--	136,181
Subtotal--Corrections	\$ 8,043,434	\$ --	\$ --	\$ --	\$ 8,043,434
Juvenile Justice Authority	3,150,973	--	--	--	3,150,973
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	\$ 3,150,973	\$ --	\$ --	\$ --	\$ 3,150,973

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
Adjutant General	6,147,544	--	459,357	--	6,606,901
Highway Patrol	557,800	--	--	--	557,800
Kansas Bureau of Investigation	5,000	--	--	--	5,000
Total--Public Safety	\$ 20,454,278	\$ --	\$ 459,357	\$ --	\$ 20,913,635
Agriculture & Natural Resources					
Kansas State Fair	261,896	--	--	--	261,896
Department of Wildlife & Parks	14,470,895	--	--	--	14,470,895
Total--Agriculture & Natural Resources	\$ 14,732,791	\$ --	\$ --	\$ --	\$ 14,732,791
Transportation					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	886,141,393	(86,582,225)	11,209	--	799,570,377
Total--Transportation	\$ 886,141,393	\$ (86,582,225)	\$ 11,209	\$ --	\$ 799,570,377
Total Expenditures	\$ 1,071,698,876	\$ (86,320,425)	\$ 470,566	\$ --	\$ 985,849,017

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Adjutant General	67,153,235	--	--	--	67,153,235
Highway Patrol	451,560	--	--	--	451,560
Kansas Bureau of Investigation	15,657	--	--	--	15,657
Total--Public Safety	\$ 78,814,859	\$ --	\$ --	\$ --	\$ 78,814,859
Agriculture & Natural Resources					
Kansas State Fair	1,371,592	--	--	--	1,371,592
Department of Wildlife & Parks	6,449,972	--	--	--	6,449,972
Total--Agriculture & Natural Resources	\$ 7,821,564	\$ --	\$ --	\$ --	\$ 7,821,564
Transportation					
Department of Administration	7,600,000	--	--	--	7,600,000
Kansas Department of Transportation	574,895,695	--	1,885,835	--	576,781,530
Total--Transportation	\$ 582,495,695	\$ --	\$ 1,885,835	\$ --	\$ 584,381,530
Total Expenditures	\$ 759,583,185	\$ 2,120,856	\$ 2,831,215	\$ --	\$ 764,535,256

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

	FY 2010 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2010 Approved Budget
General Government					
Department of Administration	3,319,483	--	--	--	3,319,483
Judiciary	--	--	--	--	--
Total--General Government	\$ 3,319,483	\$ --	\$ --	\$ --	\$ 3,319,483
Human Services					
Parsons State Hospital & Training Center	66,121	--	--	--	66,121
Subtotal--SRS	\$ 66,121	\$ --	\$ --	\$ --	\$ 66,121
Total--Human Services	\$ 66,121	\$ --	\$ --	\$ --	\$ 66,121
Education					
School for the Blind	29,108	--	--	--	29,108
School for the Deaf	61,286	--	--	--	61,286
Subtotal--Department of Education	\$ 90,394	\$ --	\$ --	\$ --	\$ 90,394
Board of Regents	5,000,000	--	--	--	5,000,000
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	155,348	--	--	--	155,348
University of Kansas	688,374	--	--	--	688,374
University of Kansas Medical Center	415,000	--	--	--	415,000
Wichita State University	--	--	--	--	--
Subtotal--Regents	\$ 6,448,168	\$ --	\$ --	\$ --	\$ 6,448,168
Historical Society	189,059	--	--	--	189,059
Total--Education	\$ 6,727,621	\$ --	\$ --	\$ --	\$ 6,727,621
Public Safety					
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	269,000	--	--	--	269,000
Lansing Correctional Facility	365,886	--	--	--	365,886
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	136,181	--	--	--	136,181
Subtotal--Corrections	\$ 2,282,304	\$ --	\$ --	\$ --	\$ 2,282,304
Adjutant General	300,000	--	--	--	300,000
Kansas Bureau of Investigation	5,000	--	--	--	5,000
Total--Public Safety	\$ 2,587,304	\$ --	\$ --	\$ --	\$ 2,587,304
Agriculture & Natural Resources					
Kansas State Fair	--	--	--	--	--
Department of Wildlife & Parks	461,049	--	--	--	461,049
Total--Agriculture & Natural Resources	\$ 461,049	\$ --	\$ --	\$ --	\$ 461,049
Transportation					
Department of Administration	--	--	--	--	--
Total Expenditures	\$ 13,161,578	\$ --	\$ --	\$ --	\$ 13,161,578

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

	FY 2011 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration	11,637,314	--	(69,336)	--	11,567,978
Judiciary	199,499	--	(199,499)	--	--
Total--General Government	\$ 11,836,813	\$ --	\$ (268,835)	\$ --	\$ 11,567,978
Human Services					
Parsons State Hospital & Training Center	66,121	--	--	--	66,121
Subtotal--SRS	\$ 66,121	\$ --	\$ --	\$ --	\$ 66,121
Total--Human Services	\$ 66,121	\$ --	\$ --	\$ --	\$ 66,121
Education					
School for the Blind	30,510	--	--	--	30,510
School for the Deaf	63,850	--	--	--	63,850
Subtotal--Department of Education	\$ 94,360	\$ --	\$ --	\$ --	\$ 94,360
Board of Regents	5,000,000	--	--	--	5,000,000
Kansas State University	165,396	--	--	--	165,396
Pittsburg State University	332,732	--	--	--	332,732
University of Kansas	1,384,136	--	--	--	1,384,136
University of Kansas Medical Center	440,000	--	--	--	440,000
Wichita State University	1,405,000	--	--	--	1,405,000
Subtotal--Regents	\$ 8,727,264	\$ --	\$ --	\$ --	\$ 8,727,264
Historical Society	125,000	--	--	--	125,000
Total--Education	\$ 8,946,624	\$ --	\$ --	\$ --	\$ 8,946,624
Public Safety					
Department of Corrections	1,845,303	--	--	--	1,845,303
El Dorado Correctional Facility	209,457	--	--	--	209,457
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	269,000	--	--	--	269,000
Lansing Correctional Facility	379,140	--	--	--	379,140
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	175,479	--	--	--	175,479
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	136,181	--	--	--	136,181
Subtotal--Corrections	\$ 3,170,434	\$ --	\$ --	\$ --	\$ 3,170,434
Adjutant General	1,820,000	--	--	--	1,820,000
Kansas Bureau of Investigation	--	--	--	--	--
Total--Public Safety	\$ 4,990,434	\$ --	\$ --	\$ --	\$ 4,990,434
Agriculture & Natural Resources					
Kansas State Fair	1,255,000	--	--	--	1,255,000
Department of Wildlife & Parks	6,300	--	--	--	6,300
Total--Agriculture & Natural Resources	\$ 1,261,300	\$ --	\$ --	\$ --	\$ 1,261,300
Transportation					
Department of Administration	7,600,000	--	--	--	7,600,000
Total Expenditures	\$ 34,701,292	\$ --	\$ (268,835)	\$ --	\$ 34,432,457

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	746.95	--	746.95	746.95	--	746.95
Non-FTE Unclassified Permanent Positions	101.50	--	101.50	95.50	--	95.50
Total--Department of Administration	848.45	--	848.45	842.45	--	842.45
Office of Administrative Hearings	13.00	--	13.00	13.00	--	13.00
Kansas Corporation Commission						
FTE Positions	216.00	--	216.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	222.50	--	222.50	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						
FTE Positions	195.00	--	195.00	195.00	--	195.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	195.50	--	195.50	195.50	--	195.50
Health Care Stabilization	17.00	--	17.00	17.00	1.00	18.00
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	46.00	--	46.00	46.00	--	46.00
Total--Department of Commerce	360.75	--	360.75	360.75	--	360.75
Kansas Technology Enterprise Corporation	14.68	--	14.68	14.68	--	14.68
Kansas, Inc.						
FTE Positions	4.50	--	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas, Inc.	5.50	--	5.50	5.50	--	5.50
Kansas Lottery						
FTE Positions	89.00	--	89.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Lottery	90.00	--	90.00	100.00	--	100.00
Kansas Racing & Gaming Commission	73.53	--	73.53	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	19.00	--	19.00	20.00	--	20.00
Total--Department of Revenue	1,115.00	--	1,115.00	1,116.00	--	1,116.00
Court of Tax Appeals	26.00	--	26.00	26.00	--	26.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner						
FTE Positions	99.00	--	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Office of the State Bank Commissioner	100.00	--	100.00	100.00	--	100.00
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
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	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						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Board of Pharmacy	11.00	--	11.00	11.00	--	11.00
Kansas Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	15.00	--	15.00	15.00	--	15.00
Office of the Securities Commissioner	32.13	--	32.13	32.13	--	32.13
Board of Technical Professions	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	39.00	--	39.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	3.00	--	3.00
Total--Office of the Governor	43.00	--	43.00	43.00	--	43.00
Office of the Lieutenant Governor	3.50	--	3.50	3.50	--	3.50

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
Attorney General						
FTE Positions	110.00	--	110.00	110.00	--	110.00
Non-FTE Unclassified Permanent Positions	8.25	--	8.25	8.25	--	8.25
Total--Attorney General	118.25	--	118.25	118.25	--	118.25
Insurance Department						
FTE Positions	138.36	--	138.36	138.36	--	138.36
Non-FTE Unclassified Permanent Positions	3.64	--	3.64	3.64	--	3.64
Total--Insurance Department	142.00	--	142.00	142.00	--	142.00
Secretary of State						
FTE Positions	54.00	--	54.00	54.00	--	54.00
Non-FTE Unclassified Permanent Positions	0.51	--	0.51	0.51	--	0.51
Total--Secretary of State	54.51	--	54.51	54.51	--	54.51
State Treasurer	55.50	--	55.50	53.50	--	53.50
Legislative Coordinating Council						
FTE Positions	14.00	--	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Legislative Coordinating Council	15.00	--	15.00	15.00	--	15.00
Legislature	37.00	--	37.00	37.00	--	37.00
Legislative Research Department						
FTE Positions	40.00	--	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	3.00	--	3.00
Total--Legislative Research Department	41.00	--	41.00	43.00	--	43.00
Legislative Division of Post Audit	27.00	--	27.00	27.00	(5.00)	22.00
Revisor of Statutes						
FTE Positions	31.50	--	31.50	31.50	--	31.50
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Revisor of Statutes	33.50	--	33.50	33.50	--	33.50
Judiciary	1,855.30	--	1,855.30	1,858.30	(3.00)	1,855.30
Judicial Council						
FTE Positions	7.00	--	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	--	--	--
Total--Judicial Council	8.00	--	8.00	7.00	--	7.00
Total--FTE Positions	5,631.73	--	5,631.73	5,641.73	(7.00)	5,634.73
Total--Non-FTE Unclassified Perm. Pos.	202.90	--	202.90	197.90	--	197.90
Total--General Government	5,834.63	--	5,834.63	5,839.63	(7.00)	5,832.63
Human Services						
Social & Rehabilitation Services						
FTE Positions	3,669.13	--	3,669.13	3,669.13	--	3,669.13
Non-FTE Unclassified Permanent Positions	85.30	--	85.30	85.30	--	85.30
Total--Social & Rehabilitation Services	3,754.43	--	3,754.43	3,754.43	--	3,754.43
Kansas Neurological Institute	570.20	--	570.20	570.20	(23.50)	546.70

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
Larned State Hospital						
FTE Positions	976.20	--	976.20	976.20	--	976.20
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	999.18	--	999.18	999.18	--	999.18
Osawatomie State Hospital	441.40	--	441.40	441.40	--	441.40
Parsons State Hospital & Training Center	497.20	--	497.20	497.20	(2.00)	495.20
Rainbow Mental Health Facility	122.20	--	122.20	122.20	--	122.20
Subtotal--FTE Positions	6,276.33	--	6,276.33	6,276.33	(25.50)	6,250.83
Subtotal--Non-FTE Unclass. Perm. Pos.	108.28	--	108.28	108.28	--	108.28
Subtotal--SRS	6,384.61	--	6,384.61	6,384.61	(25.50)	6,359.11
Kansas Health Policy Authority	279.65	--	279.65	288.65	6.00	294.65
Department on Aging						
FTE Positions	214.00	--	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	16.05	--	16.05	16.05	--	16.05
Total--Department on Aging	230.05	--	230.05	230.05	--	230.05
Health & Environment--Health						
FTE Positions	366.40	--	366.40	364.40	(1.00)	363.40
Non-FTE Unclassified Permanent Positions	181.35	--	181.35	181.35	--	181.35
Total--Health & Environment--Health	547.75	--	547.75	545.75	(1.00)	544.75
Department of Labor						
FTE Positions	552.00	--	552.00	552.00	--	552.00
Non-FTE Unclassified Permanent Positions	108.95	--	108.95	108.95	--	108.95
Total--Department of Labor	660.95	--	660.95	660.95	--	660.95
Commission on Veterans Affairs						
FTE Positions	513.00	--	513.00	498.00	--	498.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	8.00	--	8.00
Total--Commission on Veterans Affairs	522.00	--	522.00	506.00	--	506.00
Kansas Guardianship Program	11.00	--	11.00	11.00	--	11.00
Total--FTE Positions	8,212.38	--	8,212.38	8,204.38	(20.50)	8,183.88
Total--Non-FTE Unclassified Perm. Pos.	423.63	--	423.63	422.63	--	422.63
Total--Human Services	8,636.01	--	8,636.01	8,627.01	(20.50)	8,606.51
Education						
Department of Education						
FTE Positions	210.25	--	210.25	210.25	--	210.25
Non-FTE Unclassified Permanent Positions	70.15	--	70.15	70.15	--	70.15
Total--Department of Education	280.40	--	280.40	280.40	--	280.40
School for the Blind	93.50	--	93.50	93.50	--	93.50
School for the Deaf	173.50	--	173.50	173.50	--	173.50
Subtotal--FTE Positions	477.25	--	477.25	477.25	--	477.25
Subtotal--Non-FTE Unclass. Perm. Pos.	70.15	--	70.15	70.15	--	70.15
Subtotal--Board of Education	547.40	--	547.40	547.40	--	547.40

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
Board of Regents	63.50	--	63.50	63.50	--	63.50
Emporia State University	835.60	--	835.60	835.60	--	835.60
Fort Hays State University	756.50	--	756.50	756.50	--	756.50
Kansas State University	3,510.33	--	3,510.33	3,510.33	--	3,510.33
Kansas State University--ESARP	1,198.47	--	1,198.47	1,198.47	--	1,198.47
KSU--Veterinary Medical Center	309.12	--	309.12	309.12	--	309.12
Pittsburg State University	887.53	--	887.53	887.53	--	887.53
University of Kansas	5,404.99	--	5,404.99	5,404.99	--	5,404.99
University of Kansas Medical Center	2,916.44	--	2,916.44	2,916.45	--	2,916.45
Wichita State University	1,841.24	--	1,841.24	1,841.24	--	1,841.24
Subtotal--FTE Positions	17,723.72	--	17,723.72	17,723.73	--	17,723.73
Subtotal--Regents	17,723.72	--	17,723.72	17,723.73	--	17,723.73
Kansas Arts Commission						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Arts Commission	9.00	--	9.00	9.00	--	9.00
Historical Society						
FTE Positions	134.00	--	134.00	134.00	--	134.00
Non-FTE Unclassified Permanent Positions	3.50	--	3.50	3.50	--	3.50
Total--Historical Society	137.50	--	137.50	137.50	--	137.50
State Library						
FTE Positions	25.00	--	25.00	25.00	--	25.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--State Library	26.00	--	26.00	26.00	--	26.00
Total--FTE Positions	18,367.97	--	18,367.97	18,367.98	--	18,367.98
Total--Non-FTE Unclassified Perm. Pos.	75.65	--	75.65	75.65	--	75.65
Total--Education	18,443.62	--	18,443.62	18,443.63	--	18,443.63
Public Safety						
Department of Corrections						
FTE Positions	321.00	--	321.00	321.00	--	321.00
Non-FTE Unclassified Permanent Positions	121.00	--	121.00	118.00	--	118.00
Total--Department of Corrections	442.00	--	442.00	439.00	--	439.00
El Dorado Correctional Facility						
FTE Positions	426.00	--	426.00	426.00	--	426.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	429.00	--	429.00	429.00	--	429.00
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

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
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	682.00	--	682.00	682.00	--	682.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	685.00	--	685.00	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	232.00	--	232.00	232.00	32.00	264.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Norton Correctional Facility	235.00	--	235.00	235.00	32.00	267.00
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
Subtotal--FTE Positions	3,023.00	--	3,023.00	3,023.00	32.00	3,055.00
Subtotal--Non-FTE Unclass. Perm. Pos.	146.00	--	146.00	143.00	--	143.00
Subtotal--Corrections	3,169.00	--	3,169.00	3,166.00	32.00	3,198.00
Juvenile Justice Authority						
FTE Positions	45.00	--	45.00	45.00	--	45.00
Non-FTE Unclassified Permanent Positions	23.00	--	23.00	23.00	--	23.00
Total--Juvenile Justice Authority	68.00	--	68.00	68.00	--	68.00
Beloit Juvenile Correctional Facility						
FTE Positions	59.00	--	59.00	--	--	--
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	--	--	--
Total--Beloit Juvenile Correctional Facility	61.00	--	61.00	--	--	--
Kansas Juvenile Correctional Complex						
FTE Positions	297.50	--	297.50	297.50	--	297.50
Non-FTE Unclassified Permanent Positions	10.00	--	10.00	9.00	--	9.00
Total--Kansas Juvenile Correctional Complex	307.50	--	307.50	306.50	--	306.50
Larned Juvenile Correctional Facility						
FTE Positions	157.00	--	157.00	157.00	--	157.00
Non-FTE Unclassified Permanent Positions	10.00	--	10.00	10.00	--	10.00
Total--Larned Juvenile Correctional Facility	167.00	--	167.00	167.00	--	167.00
Subtotal--FTE Positions	558.50	--	558.50	499.50	--	499.50
Subtotal--Non-FTE Unclass. Perm. Pos.	45.00	--	45.00	42.00	--	42.00
Subtotal--Juvenile Justice	603.50	--	603.50	541.50	--	541.50

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
Adjutant General						
FTE Positions	219.00	--	219.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	256.23	--	256.23	256.23	--	256.23
Total--Adjutant General	475.23	--	475.23	475.23	--	475.23
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	1.00	--	1.00	1.00	--	1.00
Total--State Fire Marshal	54.00	--	54.00	54.00	--	54.00
Highway Patrol						
FTE Positions	859.00	--	859.00	859.00	--	859.00
Non-FTE Unclassified Permanent Positions	38.00	--	38.00	38.00	--	38.00
Total--Highway Patrol	897.00	--	897.00	897.00	--	897.00
Kansas Bureau of Investigation						
FTE Positions	221.00	--	221.00	221.00	--	221.00
Non-FTE Unclassified Permanent Positions	115.00	--	115.00	115.00	--	115.00
Total--Kansas Bureau of Investigation	336.00	--	336.00	336.00	--	336.00
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
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
Total--FTE Positions	4,967.50	--	4,967.50	4,908.50	32.00	4,940.50
Total--Non-FTE Unclassified Perm. Pos.	605.23	--	605.23	599.23	--	599.23
Total--Public Safety	5,572.73	--	5,572.73	5,507.73	32.00	5,539.73
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	344.50	--	344.50	341.50	--	341.50
Non-FTE Unclassified Permanent Positions	39.50	--	39.50	39.50	--	39.50
Total--Department of Agriculture	384.00	--	384.00	381.00	--	381.00
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	13.00	--	13.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	--	--	--
Total--State Conservation Commission	17.00	--	17.00	13.00	--	13.00
Health & Environment--Environment						
FTE Positions	438.03	--	438.03	431.03	(3.00)	428.03
Non-FTE Unclassified Permanent Positions	67.00	--	67.00	65.00	--	65.00
Total--Health & Environment--Environment	505.03	--	505.03	496.03	(3.00)	493.03

Schedule 7--Authorized Positions by Agency

	<u>FY 2010</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Leg. Adj.</u>	<u>FY 2010</u> <u>Approved</u>	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>
Kansas State Fair	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	1.00	417.50
Non-FTE Unclassified Permanent Positions	31.00	--	31.00	31.00	--	31.00
Total--Department of Wildlife & Parks	447.50	--	447.50	447.50	1.00	448.50
Total--FTE Positions	1,293.53	--	1,293.53	1,282.53	(2.00)	1,280.53
Total--Non-FTE Unclassified Perm. Pos.	143.50	--	143.50	138.50	--	138.50
Total--Agriculture & Natural Resources	1,437.03	--	1,437.03	1,421.03	(2.00)	1,419.03
Transportation						
Kansas Department of Transportation						
FTE Positions	3,113.50	--	3,113.50	3,113.50	--	3,113.50
Non-FTE Unclassified Permanent Positions	51.00	--	51.00	51.00	--	51.00
Total--Kansas Department of Transportation	3,164.50	--	3,164.50	3,164.50	--	3,164.50
Total--FTE Positions	41,586.61	--	41,586.61	41,518.62	2.50	41,521.12
Total--Non-FTE Unclassified Perm. Pos.	1,501.91	--	1,501.91	1,484.91	--	1,484.91
Total Positions	43,088.52	--	43,088.52	43,003.53	2.50	43,006.03