



STATE OF KANSAS

Comparison

Report

The FY 2012 Governor's Budget Report
with Legislative Authorizations

A handwritten signature in black ink that reads "Sam Brownback".

SAM BROWNBACK, GOVERNOR

Comparison **Report**

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

FY 2012

**Sam Brownback, Governor
State of Kansas**

Readers of *The FY 2012 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

Table of Contents

Budget Summary	
Overview	9
State Finances	
State General Fund Balances.....	17
State General Fund Revenues.....	18
Budget Issues	
Agency Reorganizations.....	29
Children’s Initiatives Fund.....	31
Expanded Lottery Act Revenues Fund.....	34
Economic Development Initiatives Fund	36
State Water Plan Fund.....	39
State Employees	42
American Recovery & Reinvestment Act	46
Disaster Relief	50
Function Summaries	
General Government	55
Human Services.....	63
Education.....	67
Public Safety.....	72
Agriculture & Natural Resources	75
Transportation	77
Debt Service	83
Capital Budget	
Capital Budget Summary	97
Project Adjustments	98
Expenditures for Capital Improvements by Project	102
Schedules	
Schedule 1.1—Expenditures Statewide from All Funding Sources.....	112
Schedule 1.2—State Expenditures from the State General Fund.....	114
Schedule 2.1—Expenditures from All Funding Sources by Agency	116
Schedule 2.2—Expenditures from the State General Fund by Agency.....	122
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency	126
Schedule 2.4—Expenditures from the EDIF Fund by Agency	128
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency	130
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency	132
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency	138
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments	142
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments.....	152
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency	156
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency	170
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency	176
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency	180
Schedule 7 —Authorized Positions by Agency.....	182

Budget Summary

The *Comparison Report* details the revised FY 2011 budget and the FY 2012 budget approved by the 2011 Legislature. The format of the report compares the budget recommended by Governor Brownback 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 2011 and FY 2012.

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

that funding (\$21.7 million) was then used within FY 2011 to add state funding for special education services to meet federal maintenance of effort requirements. FY 2011 is anticipated to end with a positive balance of \$77.6 million.

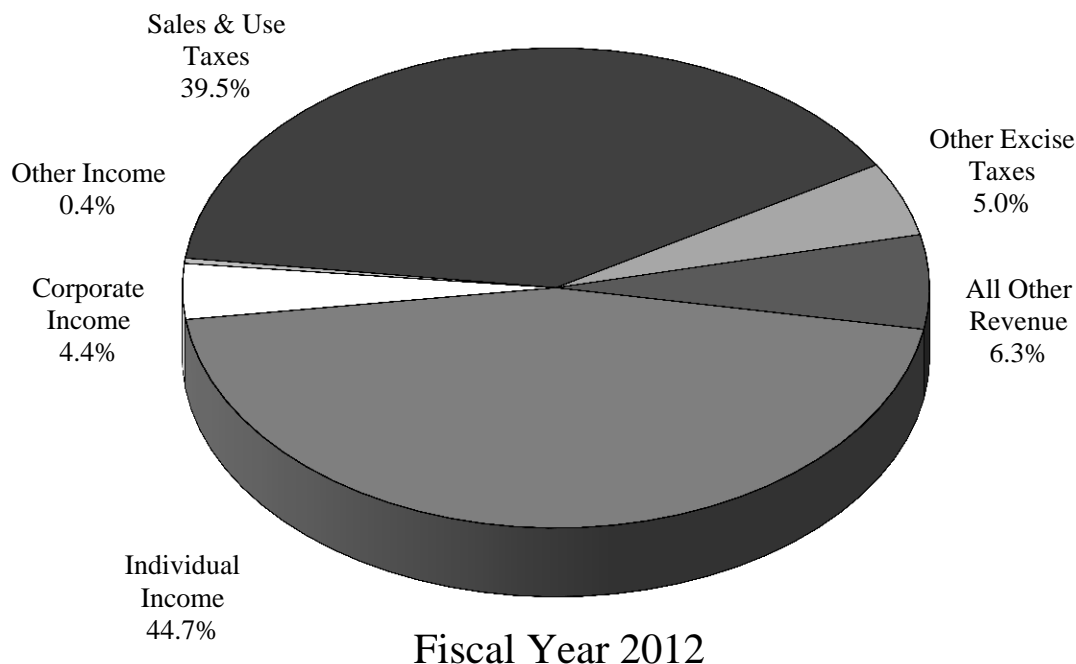
Budget Totals		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2011:		
SGF	\$ 5,724,892,317	\$ 5,674,830,874
All Funds	14,770,825,791	14,728,918,092
FY 2012:		
SGF	\$ 6,066,155,005	\$ 6,054,839,699
All Funds	13,886,476,616	13,904,091,877

State General Fund

FY 2011. The Legislature decreased spending by \$50.0 million from the State General Fund to the Governor's FY 2011 revised budget recommendation. This is largely the result of the Legislature's decision to shift the final quarterly payment of \$69.2 million for the employer contributions for school district employees to the first month of FY 2012. A portion of

FY 2012. The Governor's FY 2012 budget was built using the Consensus Revenue Estimate of November 2010. The revenue estimate was revised downward \$21.5 million (0.4 percent) in April 2011 to reflect continued uncertainty surrounding the state's economy. The estimate was adjusted again in June 2011 to account for enacted legislation. All of these adjustments are detailed in the State General Fund Revenue section of this report.

Receipts



FY 2012 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	242.4	--	22.7	11.3	276.5
Human Services	244.5	14.7	1,307.2	0.1	1,566.4
Education	605.4	3,143.3	31.9	5.7	3,786.2
Public Safety	326.7	40.4	29.2	5.1	401.3
Ag & Natural Resources	25.1	--	--	1.3	26.4
Transportation	8.2	--	--	7.9	16.2
Total	\$1,452.3	\$3,198.3	\$1,391.0	\$31.3	\$6,072.9

Totals may not add because of rounding.

No budget was enacted during the regular legislative session. During the omnibus session in early May, the Legislature reduced the Governor's proposed FY 2012 expenditures by \$11.3 million. Much of that reduction was the result of across the board type cuts applied to many state agencies' operating budgets. These reductions included another moratorium on payments into the KPERS Death & Disability Fund which has sufficient cash on hand that payments can be suspended without altering benefits.

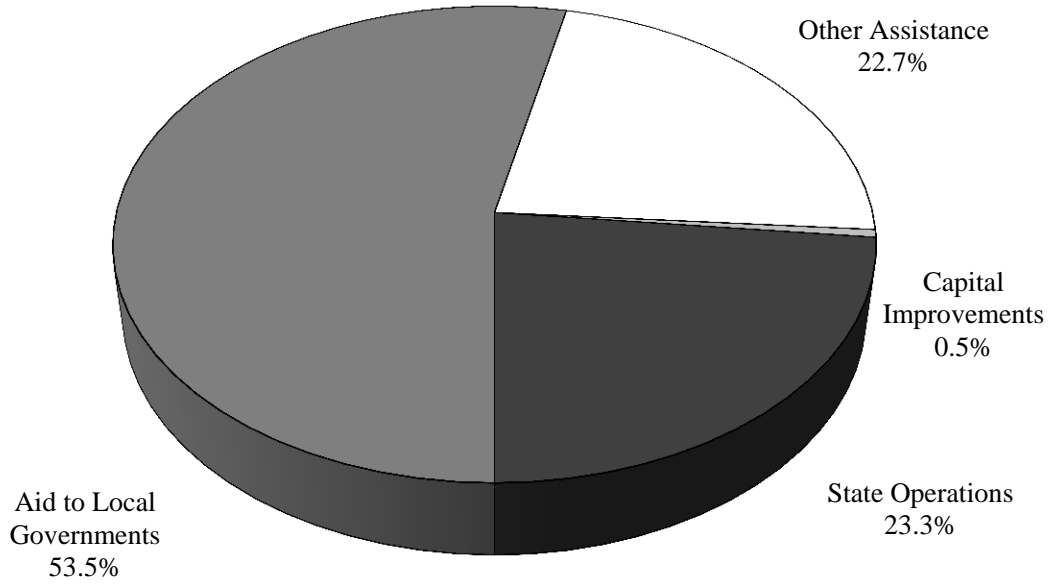
Also, a 1.193 percent across the board reduction was applied to most operating budgets (excluding debt service and caseloads), and several reductions were applied to services and supplies that agencies purchase for their operations such as cell phone service, bottled water, and information technology equipment and related services. In total, these reductions came to \$84.7 million, including \$45.0 million from the State General Fund. Work has begun to evaluate state expenditures on KPERS, Medicaid and school finance. Studies will be completed this interim and solutions proposed for the 2012 Legislature to consider to contain costs in these three areas that have driven up the state's expenditures from the State General Fund.

FY 2013 Outlook. The table on page 12 provides an outlook for FY 2013, if current policies would be carried forward. For FY 2013, tax revenue is presumed to grow by 4.0 percent overall, but no transfer from the State Highway Fund is included. The official revenue estimate will be established in November 2011.

This outlook assumes flat funding for school finance, increased expenditures for employer contributions to KPERS of \$40.0 million, and estimated human service caseload costs to increase by \$50.0 million. These estimates are made at a summary level and could change dramatically as new information is presented in the budget process. Agency budget requests will be developed over the next several months and reviewed this fall in detail.

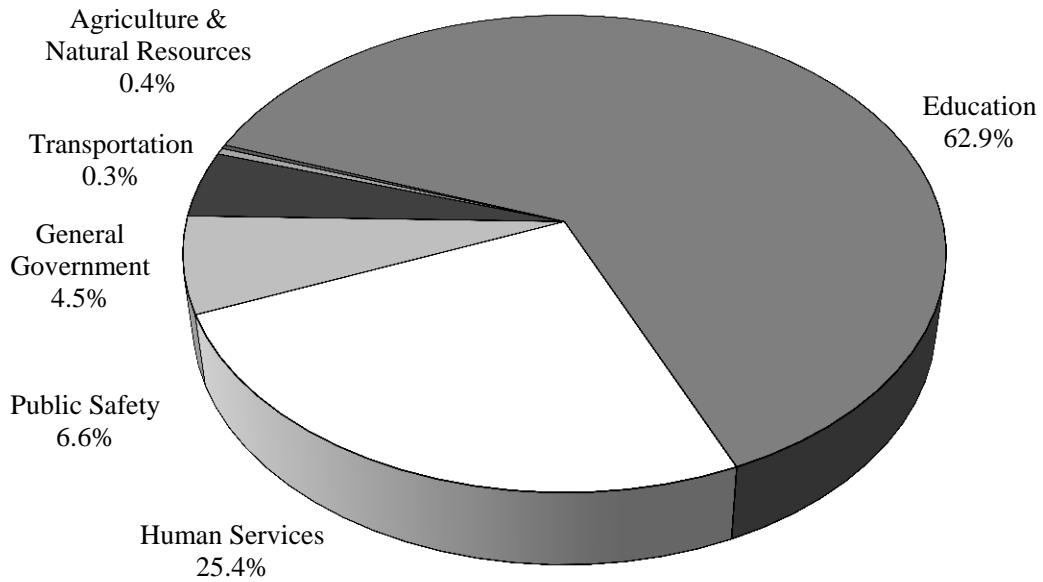
With these assumptions, the projected ending balance would be \$13.4 million below zero. If actual FY 2011 and FY 2012 receipts are greater than estimated, the expected FY 2012 ending balance will be greater as well. However, even with an improving economic climate, the state clearly faces yet another challenging budget cycle.

Expenditures by Category



Fiscal Year 2012

Expenditures by Function



Fiscal Year 2012

Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Approved</u>	<u>FY 2013</u> <u>Projected</u>
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 77.6	\$ 68.8
Revenues				
Taxes	4,985.9	5,597.2	5,824.7	6,057.7
Interest	24.6	18.4	13.0	13.0
Agency Earnings	53.4	49.0	49.4	50.0
Transfers:				
School Capital Improvement Aid	(87.7)	(96.1)	(100.0)	(105.0)
Water Plan Fund	--	(1.3)	--	--
Regents Faculty of Distinction	(2.9)	(1.6)	(1.6)	(1.6)
Regents Research Corp Debt Service	(4.9)	(9.8)	(6.0)	(5.9)
State-Owned Casino Revenue	29.5	33.5	34.0	34.5
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(3.7)	(9.0)	(9.5)	(10.0)
Highway Patrol	36.0	36.0	32.8	35.0
Highway Fund	143.3	149.3	205.0	--
All Other Transfers	<u>52.7</u>	<u>49.0</u>	<u>39.2</u>	<u>30.0</u>
Total Available	\$ 5,240.9	\$ 5,752.5	\$ 6,123.7	\$ 6,131.5
Expenditures				
Aid to K-12 Schools	2,502.0	2,648.1	2,628.4	2,628.4
Higher Education	743.7	754.0	738.1	738.1
Human Services Caseloads	655.9	757.3	975.3	1,025.3
KPERs State/School (Employer)*	226.5	312.8	409.6	449.6
All Other Expenditures	<u>1,140.0</u>	<u>1,202.6</u>	<u>1,303.4</u>	<u>1,303.4</u>
Total Expenditures	\$ 5,268.0	\$ 5,674.8	\$ 6,054.8	\$ 6,144.8
Ending Balance	(\$27.1)	\$ 77.6	\$ 68.8	(\$13.4)
As Percentage of Expenditures	(0.5%)	1.4%	1.1%	(0.2%)

Totals may not add because of rounding.

Revenues for FY 2011 and FY 2012 reflect CRE of April 15, 2011, with adjustments for enacted legislation.

Revenues for FY 2013 reflect a net tax rate growth of 4.0%.

* Employer contributions to KPERs on behalf of state employees are estimated.

FY 2012 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	655.2	107.6	170.3	11.6	944.7
Human Services	673.7	65.5	3,999.6	7.1	4,745.8
Education	1,912.1	3,735.2	237.8	84.4	5,969.5
Public Safety	420.2	101.0	45.6	40.3	607.1
Ag & Natural Resources	165.4	10.8	8.8	8.4	193.4
Transportation	311.2	162.4	13.7	956.2	1,443.5
Total	\$4,137.8	\$4,182.4	\$4,475.8	\$1,108.0	\$13,904.1

Totals may not add because of rounding.

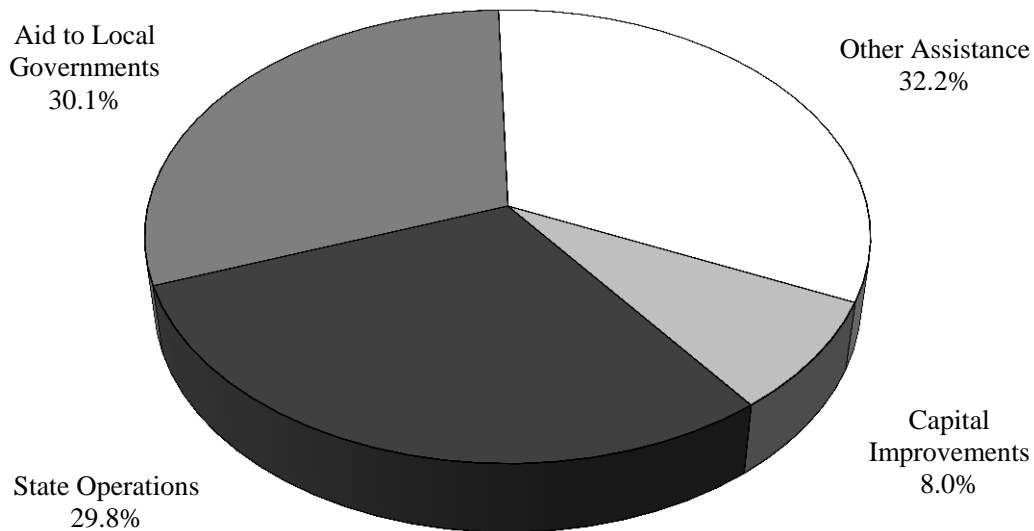
All Funding Sources

The revised FY 2011 budget and new FY 2012 budget from all funding sources passed by the Legislature follows much the same pattern as the State General Fund budget. A handful of sizable changes account for the bulk of differences where funding was added by the Legislature—the KPERS School quarterly payment delay, additional gaming facility expenses for the Kansas Lottery, \$1.2 million to retain staff within the community supervision function of the Department of Corrections, and \$450,000 within the Department of Agriculture. For most agencies, their budget was

reduced through the Legislature’s across the board reductions mentioned earlier.

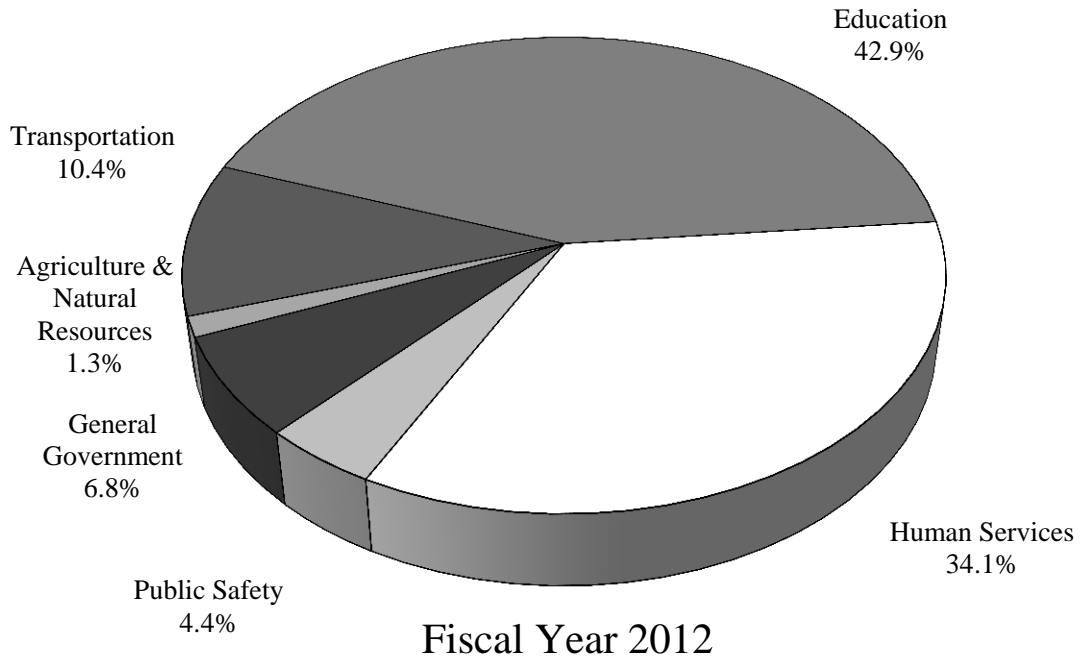
The pie charts on the bottom of this page and the top of page 14 show how the approved budget from all funding sources is divided among the major categories of expenditure and across the functions of government. The FY 2012 all funds budget is projected to drop \$824.8 million, or 5.6 percent. The bulk of the reductions are seen in the Departments of Labor and Education, the Regents Universities, and the Adjutant General. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this Report.

Expenditures by Category



Fiscal Year 2012

Expenditures by Function



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 2012 will be the tenth consecutive year the Legislature has chosen to suspend the ending balance requirement.

Despite a downward revision to the FY 2011 revenue estimate of \$10.2 million, the Legislature’s expenditure adjustments result in a \$77.7 million balance projected at the end of the year. Specifically, the Legislature planned on carrying over a KPERS School quarterly payment of \$69.2 million in order to free money to meet maintenance of effort requirements for special education.

While Governor Brownback’s proposed budget for FY 2012 provided for a \$7.5 million balance; the final budget approved by the Legislature ended up at \$68.9 million. A combination of adjustments to both revenues and expenditures account for the difference. The Legislature enacted several revenue measures, and reduced expenditures \$10.6 million.

Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose

allotment reductions to ensure a positive cash balance in the State General Fund. A single certificate was issued for FY 2011 in the amount of \$700.0 million. This was the twelfth year in a row that a certificate was issued within a fiscal year to maintain positive cashflow of the State General Fund. It is anticipated that another certificate will be needed for FY 2012.

State General Fund Balances				
<i>(Dollars in Millions)</i>				
Fiscal Year	Receipts	Expend.	Balances	Percent
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	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,779.6	5,674.8	77.6	1.4
2012	6,046.0	6,054.8	68.8	1.1

Approved Budget

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 1998 through FY 2012. 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 15, 2011, to revise the FY 2011 and FY 2012 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 2011 and FY 2012. 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. Significant concerns remain on the effect of higher oil prices and

employment levels for many of the state's key sectors, including aviation manufacturing and telecommunications.

Estimates of nominal Kansas Gross State Product used in November of 4.1 percent for 2011 and 5.8 percent for 2012 have now been decreased to 4.0 percent and 5.3 percent, respectively. The Consensus estimates made in April were based on the continued modest recovery of the state's economy during the balance of FY 2011 and slightly accelerated growth throughout FY 2012.

Federal Legislation. Since the estimates were made last fall, one important new development relates to the federal enactment of the Tax Relief Act of 2010. Because Kansas generally begins computation of its income tax liability using federal tax law as a starting point, a number of provisions of the new federal tax law changes will flow through and also affect state income tax receipts. The new federal tax provisions will allow for 100.0 percent expensing of certain capital investments made through the end of calendar year 2011 and will allow for 50.0 percent bonus depreciation for certain capital investments made in tax year 2012, removes limitations on itemized deductions by high-income taxpayers, and extends the expansion of the Dependent Care Tax Credit and Earned Income Tax Credit that were set to expire in 2010.

Key Economic Indicators			
	<u>2010</u>	<u>2011</u>	<u>2012</u>
Consumer Price Index for All Urban Consumers	1.6 %	2.2 %	2.2 %
Real U.S. Gross Domestic Product	2.9	3.2	3.7
Nominal U.S. Gross Domestic Product	3.8	4.1	5.6
Nominal U.S. Personal Income	3.1	4.2	6.0
Corporate Profits before Taxes	37.0	4.0	10.0
Nominal Kansas Gross State Product	3.9	4.0	5.3
Nominal Kansas Personal Income:			
Dollars in Millions	\$113,375	\$117,986	\$124,357
<i>Percentage Change</i>	2.7 %	4.1 %	5.4 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$103,325	\$106,425	\$109,144
<i>Percentage Change</i>	2.9 %	3.0 %	2.6 %
Interest Rate for State General Fund (based on fiscal year)	0.96	0.47	0.27
Kansas Unemployment Rate	7.0	6.8	6.1

The new federal tax provisions are estimated to reduce individual and corporation income tax receipts for the two fiscal years by a total of \$77.0 million (\$24.0 million in FY 2011 and \$53.0 million in FY 2012). This fiscal effect accounts for only the reduction of individual and corporate income tax receipts as a result of the passage of the Tax Relief Act of 2010 and does not account for possible increases in revenue from other tax sources as a result of increased disposable income.

Kansas Personal Income. Kansas Personal Income (KPI) is currently expected to increase by 4.1 percent in 2011 and 5.4 percent in FY 2012. The new 2011 estimate improved slightly from the KPI forecasts used in November which showed KPI increasing by 3.4 percent, while the 2012 KPI estimate decreased slightly from the 5.6 percent shown in November. Current estimates are that overall US Personal Income (USPI) growth will fare moderately better than KPI, with nominal USPI estimates of 4.2 percent in 2011 and 6.0 percent in 2012.

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels which had been relatively stable since the fall of 2009, declined over the winter months and may suggest that jobs were temporarily lost due to weather conditions, which would likely be short-term job losses that would be expected to return in future monthly data releases. Current estimates indicate that the overall Kansas unemployment rate, which was 7.0 percent in CY 2010, is expected to decrease to 6.8 percent in CY 2011 and 6.1 percent in CY 2012. The national unemployment rate is expected to remain above the Kansas rate, with the US rate now expected to be 9.4 percent in 2011 and 8.4 percent in 2012.

Agriculture. The outlook for net farm income continues to improve with relatively strong production levels, higher sustained commodity prices, and rising farmland values. The All Crops Index of Prices received by Kansas farmers was 245 in March, down 19 points from February, but up 88 points from 2010. The latest prospective plantings report indicates that farmers expect to plant 20.4 million acres of the four major grain crops in 2011, up 2.5 percent from 2010. If realized, the amount of acres planted with corn would be the largest since 1936 and the amount of acres planted with corn and soybeans would be greater than the amount of acres planted with wheat for the

second year in a row. This would be the second lowest amount of acres planted with wheat since 1957 and the second highest amount of acres devoted to soybeans. Average livestock prices in mid-March were above prices from a year earlier.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be \$77 in FY 2011 (up from the \$73 estimate used in November) and reflects the annualized effect of the recent increase in world prices since the November estimate. The estimated average price of \$82 per barrel for FY 2012 (up from \$75 in November) takes into account current oil futures price expectations that have been impacted significantly by recent political tension in several large oil producing countries. A great deal of uncertainty remains about forecasting the price of this commodity; however, it appears that high prices will continue in the foreseeable future. Gross oil production in Kansas, which had steadily increased since FY 2005, fell slightly in FY 2010. The current forecasts of 40.0 million barrels for FY 2011 and 41.0 million barrels for FY 2012 will continue the pattern of steady growth in production and reflects the expectation that production levels will increase from the November estimate of 39.0 million barrels for both FY 2011 and FY 2012. It is estimated that 48.0 percent of all Kansas oil produced will not be subject to severance taxation because of various exemptions in state law.

The price of natural gas is expected to average \$3.85 per mcf for FY 2011 before increasing to \$4.15 per mcf for FY 2012, based on an industry source's analysis of futures markets. The new price estimates are slightly higher than the \$3.60 and \$3.95 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, industrial demand, and the impact of enhanced production from shale formations elsewhere in the United States. Kansas natural gas production in FY 2010 of 347.6 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 is estimated to continue to decrease in the future and is expected to be 320.0 million cubic feet in FY 2011 before decreasing to 300.0 million cubic feet in FY 2012. Approximately 10.0 percent of natural gas produced is expected to be exempt from severance taxation in both FY 2011 and FY 2012.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) increased by 1.6 percent in 2010, which is identical to the November forecast. The current forecasts of 2.2 percent for both 2011 and 2012 indicate that inflation will likely continue to be held in check by aggressive Federal Reserve monetary policy. The inflation expectations have changed slightly since the forecast reported in November, which showed that inflation would increase by 1.6 percent in 2011 and by 2.4 percent in 2012.

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 of 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 2010, the state earned 0.96 percent on its SGF portfolio (compared with a 2.20 percent rate in FY 2009). The average rate of return forecasted for FY 2011 is now 0.47 percent (down slightly from the 0.53 percent estimate used in November). For FY 2012, the forecasted rate is 0.27 percent (up slightly from the 0.24 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. The consensus estimates are then adjusted to reflect legislation that was enacted after the April revision that has a fiscal effect on State General Fund receipts.

FY 2011. The revised FY 2011 estimate of State General Fund receipts is \$5.780 billion, which is a \$5.6 million decrease from the estimate made in November 2010. The revised estimate is \$588.3 million, or 11.3 percent, above actual FY 2010 receipts. This increase from the FY 2010 receipts can largely be attributed to the impact of the retail sales and compensating use tax increase enacted last year.

The estimate for total taxes was increased by \$2.1 million, while the estimate of other revenue was

decreased by \$7.7 million. The estimate for corporation income taxes was decreased by \$29.0 million, which includes an estimated \$19.0 million from the state impact of the federal tax law changes that were made in December. The retail sales tax estimate was reduced by \$10.0 million. The estimate for agency earnings was reduced by \$7.3 million reflecting lower than expected district court fines, penalties, and fees. Other receipt estimates that were reduced by at least \$1.0 million include the cigarette tax (reduced by \$3.0 million), estate tax (reduced by \$2.5 million), net transfers (reduced by \$1.4 million), and the liquor enforcement tax (reduced by \$1.0 million).

On the positive side, the individual income tax estimate was increased by \$21.2 million based on stronger Kansas Personal Income (KPI) growth and the assumptions that modest employment growth will occur over the remainder of the fiscal year. However, the individual income tax estimate would have been \$5.0 million higher if not for the estimated state impact of the federal tax law changes that were made in December.

The overall severance tax estimate was increased by \$10.1 million (\$7.2 million attributable to oil and \$2.9 million attributable to gas). The estimate for the insurance premiums tax was increased by \$8.0 million, from \$124.0 million to \$132.0 million, based on higher year-to-date receipts that were already ahead of the November estimate. Other revenue sources that were increased by at least \$1.0 million include the corporate franchise tax (increased by \$6.0 million), compensating use tax (increased by \$3.0 million), and SGF interest (increased by \$1.0 million).

The revised FY 2011 State General Fund estimate also includes the estimated fiscal effect of legislation that was enacted after the April revision. Senate Substitute for HB 2014, the omnibus appropriations bill, increased net transfers by a total of \$1,230,000. The bill requires an additional \$800,000 transfer to the State General Fund from the Investor Education Fund of the Office of the Securities Commissioner and a transfer to the State General Fund of \$500,000 from the fee funds of the Commission on Peace Officers Standards and Training, which is partially offset by a \$70,000 net reduction to various smaller transfers.

The revised FY 2011 State General Fund estimate also includes the use of \$3.4 million in federal Temporary

Assistance to Needy Families (TANF) for earned income tax credits. The Governor included this adjustment in his revised FY 2011 budget proposal; however, no specific legislation is required to make this adjustment to the amount of net receipts to individual income taxes in FY 2011.

FY 2012. Receipts for FY 2012 are now estimated to be \$6.046 billion, an increase of \$266.5 million, or 4.6 percent, when compared to the revised FY 2011 figure. Total taxes in FY 2012 are now projected to increase by \$227.5 million, or 4.1 percent, above the newly revised FY 2011 amount. Since the November 2010 estimate, total State General Fund receipts were increased by \$235.4 million, including an \$11.0 million reduction in overall tax receipts and a \$246.4 million increase in other revenue.

The individual income tax estimate was increased by \$21.8 million based on the expectation of continued positive growth in KPI and modest employment growth. The individual income tax estimate would have been \$24.0 million higher if not for the estimated state impact of the federal tax law changes that were made in December. The overall severance tax estimate was increased by \$13.4 million (\$11.2 million attributable to oil and \$2.2 million attributable to gas). The insurance premiums tax (increased by \$8.0 million), compensating use tax (increased by \$5.6 million), and SGF interest (increased by \$1.2 million) were the only revenue sources to have their estimates increased by more than \$1.0 million.

The estimate for corporation income taxes was decreased by \$49.0 million, which includes an estimated \$29.0 million from the state impact of the federal tax law changes that were made in December. The retail sales tax estimate was reduced by \$4.7 million, tempered by the effects of sustained higher oil prices on consumer spending. Other receipt estimates that were reduced by at least \$1.0 million include agency earnings (reduced by \$7.4 million), cigarette tax (reduced by \$5.0 million), and the liquor enforcement tax (reduced by \$1.0 million).

The estimate for net transfers to the State General Fund was increased by \$252.6 million from the estimate made in November 2010. The gain from transfers in this year arose from the State General Fund receiving transfers of \$205.0 million from the State Highway Fund and \$34.0 million from the

Expanded Lottery Act Revenues Fund. Transfers out of the State General Fund were also altered with the \$6.0 million transfer to the State Water Plan Fund that was suspended and a new transfer of \$6.7 million to the Children's Initiatives Fund to help with cashflow in that fund because of lower than previously estimated tobacco settlement revenue.

The FY 2012 estimates were also adjusted as a result of enacted legislation. House Substitute for SB 196 enacts a new state income tax deduction for expensing certain qualified investments and repeals several sales tax exemptions. These changes are estimated to increase revenues to the State General Fund by a net total of \$2,874,000 in FY 2012, including a \$5,324,000 increase in retail sales tax receipts, \$3,550,000 increase in the compensating use tax receipts, \$4.5 million reduction to corporation income tax receipts, and a reduction of \$1.5 million to individual income tax receipts.

SB 193 contained several tax provisions, requiring that social security numbers be provided in order to claim most state tax credits and to participate in the Food Sales Tax Rebate Program. The bill also expanded the Promoting Employment Across Kansas (PEAK) Program; established a formula for calculating property taxes due on certain land legally described in plats; makes several changes to the High Performance Incentive Program (HPIP) tax credit; and enacts a new sales tax exemption for game birds. The bill is estimated to increase State General Fund revenues by a total of \$1,840,000, including a \$2,350,000 increase in individual income tax receipts, which is offset by a \$450,000 decrease in corporation income tax receipts and a decrease of \$60,000 in retail sales tax receipts.

SB 61 expanded the Individual Development Account tax credit, which is estimated to reduce individual income tax receipts by \$32,000. SB 124 reduced agency earnings by \$75,000 as a result of diverting oil and gas royalty payments from five counties to the new Arkansas River Gaging Fund. SB 229 reduces the proportion of fee revenue that certain state agencies deposit in the State General Fund. This bill is expected to reduce agency earnings by \$1,723,549 in FY 2012. HB 2020 would require that any interest earnings from the Johnson County Education Research Triangle sales tax be transferred from the State General Fund to the Johnson County Education

Research Triangle Fund. The interest earnings are estimated to be \$4,320 in FY 2012. The appropriations bill, 2011 Senate Substitute for HB 2014 increases SGF receipts by a total of \$254.0 million attributable to numerous changes in transfers detailed later in this section.

Four additional pieces of legislation are expected to have an impact on FY 2012 receipts, but the amount cannot be quantified. House Substitute for SB 6 will divert certain driving under the influence fines from the State General Fund to other funds. House Substitute for SB 55 will eliminate fees, a portion of which under current law are distributed to the State General Fund, for persons filing for arrest expungement after criminal charges have been dismissed for certain reasons. SB 76 expands bingo gaming in a number of ways that will increase bingo tax receipts. SB 77 authorizes taxpayers to make withholding tax payments on certain unemployment insurance benefits which may provide a one-time acceleration of individual income tax receipts into FY 2012 depending on how widespread this provision is utilized.

Transfers

The Legislature concurred with the Governor's proposed transfers in and out of the State General Fund for FY 2011 and FY 2012, and also added several to the list. In FY 2011, \$800,000 was approved for transfer from the Securities Commissioner's Investor Education Fund, money arising from the settlement of a regulatory case.

In FY 2012, another \$16.0 million was recognized in the estimate of what the state will collect as its share of operating the state-owned casinos. The portion of the additional state funds coming from the casinos for SRS to use on problem gambling was also swept by the Legislature to the State General Fund (\$900,000). From Department of Administration funds, \$1.1 million was swept to the State General Fund, as was \$575,000 from the Attorney General, \$200,000 from the Secretary of State, and \$2.0 million from the Medical Programs Fee Fund, also in SRS. Cash problems with the Children's Initiatives Fund resulted in a \$6.7 million transfer out of the State General Fund to the CIF.

Summary Tables

The following tables provide a comprehensive comparison of the transfers into and out of the State General Fund for both FY 2011 and FY 2012. Starting with the Governor's original recommendations, which were based on the consensus revenue estimates of November 2010, the tables show the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April 2011 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 2010, as well as the agreed upon FY 2011 and FY 2012 estimates, including transfers, the various tax sources, interest, and agency earnings. For reference, a table of prior year revenues from FY 2005 through FY 2010 is also provided, with key receipt sources identified.

Consensus Revenue Estimate
As Adjusted for Legislation
(Dollars in Thousands)

	FY 2010 Actual		FY 2011 Approved		FY 2012 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	\$ 24,993	(14.6) %	\$ 25,500	2.0 %	\$ 27,000	5.9 %
Income Taxes:						
Individual	\$2,418,208	(9.8) %	\$2,598,398	7.5 %	\$2,726,818	4.9 %
Corporation	224,940	(6.4)	231,000	2.7	226,050	(2.1)
Financial Inst.	16,515	(36.9)	21,000	27.2	21,500	2.4
Total	\$2,659,663	(9.8) %	\$2,850,398	7.2 %	\$2,974,368	4.3 %
Estate Tax	\$ 8,396	(62.7) %	\$ 500	(94.0) %	\$ --	(100.0) %
Excise Taxes:						
Retail Sales	\$1,652,037	(2.2) %	\$1,990,000	20.5 %	\$2,085,264	4.8 %
Compensating Use	205,540	(12.5)	283,000	37.7	300,550	6.2
Cigarette	99,829	(6.9)	94,000	(5.8)	92,000	(2.1)
Tobacco Prod.	6,352	10.9	6,500	2.3	6,700	3.1
Cereal Malt Beverage	1,989	(4.8)	1,850	(7.0)	1,850	--
Liquor Gallonage	17,953	(1.4)	18,800	4.7	19,200	2.1
Liquor Enforcement	54,827	1.9	57,000	4.0	58,000	1.8
Liquor Drink	8,930	(2.3)	9,000	0.8	9,100	1.1
Corporate Franchise	41,462	(0.6)	24,000	(42.1)	8,000	(66.7)
Severance	81,870	(34.1)	102,900	25.7	107,700	4.7
Gas	39,988	(45.8)	41,600	4.0	41,600	--
Oil	41,882	(17.0)	61,300	46.4	66,100	7.8
Total	\$2,170,788	(5.1) %	\$2,587,050	19.2 %	\$2,688,364	3.9 %
Other Taxes:						
Insurance Prem.	\$ 120,375	0.7 %	\$ 132,000	9.7 %	\$ 133,000	0.8 %
Miscellaneous	1,655	(7.7)	1,800	8.8	2,000	11.1
Total	\$ 122,030	0.5 %	\$ 133,800	9.6 %	\$ 135,000	0.9 %
Total Taxes	\$4,985,870	(7.8) %	\$5,597,248	12.3 %	\$5,824,732	4.1 %
Other Revenues:						
Interest	\$ 24,629	(61.6) %	\$ 18,400	(25.3) %	\$ 12,996	(29.4) %
Net Transfers	127,410	274.1	114,930	(9.8)	158,900	38.3
Agency Earnings	53,365	(34.0)	49,000	(8.2)	49,401	0.8
Total Other Revenue	\$ 205,403	14.7 %	\$ 182,330	(11.2) %	\$ 221,297	21.4 %
Total Receipts	\$5,191,273	(7.1) %	\$5,779,578	11.3 %	\$6,046,029	4.6 %

FY 2011 Transfers In and Out of the State General Fund

		November	Governor's	Adjustments	Legislative	FY 2011
		<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
Transfers In:						
State Agencies	KPERS Death & Disability Moratorium	1,874,131	--	1,175,831	--	3,049,962
Department of Administration	Cancelled Warrants	3,245,786	--	--	--	3,245,786
Office of Admin. Hearings	Transfer Balance	150,000	--	--	--	150,000
Econ. Dev't. Init. Fund	Transfer Balance	3,743,605	--	--	--	3,743,605
Insurance Department	Insurance Regulation Fund	5,000,000	--	--	--	5,000,000
State Treasurer	Return Unused Funds	65,000	--	--	--	65,000
Kansas Corporation Comm.	Transfer Balances	1,500,000	--	--	--	1,500,000
KPERS	Bond Payment for 13th Check	3,213,748	--	--	--	3,213,748
Kansas Lottery	Gaming Revenues Fund	20,800,000	--	(2,000,000)	--	18,800,000
	Special Veterans Benefit Game	1,200,000	--	--	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	33,170,000	--	287,196	56,804	33,514,000
KDFA	Build America Bonds Interest Subsidy	926,333	--	2	--	926,336
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	125,000	(125,000)	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,584,722	--	--	--	2,584,722
Department of Revenue	Emergency Fund-Return Unused Money	1,000,000	--	(190,907)	--	809,093
Securities Commissioner	Transfer Balance	9,618,685	--	--	(5,000)	9,613,685
	Investor Education Fund	1,250,000	800,000	--	--	2,050,000
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	500,000	--	--	700,000
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	149,300,000	--	--	--	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	--	28,212	--	72,300
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(97,176,844)	--	1,071,233	--	(96,105,611)
Water Plan Agencies	State Water Plan Fund	(1,348,245)	--	--	--	(1,348,245)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(1,553,160)	--	--	--	(1,553,160)
	Regents Research Corporation Bonds	(9,947,317)	--	105,177	--	(9,842,139)
Attorney General	Tort Claims	(1,012,212)	--	(1,466,919)	3,196	(2,475,935)
Department of Administration	Federal Cash Management Fund	(100,000)	--	100,000	--	--
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	--	--	(35,000,000)
KPERS	Non-Retirement Administration	(120,000)	--	(150,000)	--	(270,000)
Department of Revenue	Tax Amnesty Recovery Fund	(350,000)	--	--	--	(350,000)
	Emergency Fund-Business Restoration	(1,000,000)	--	--	--	(1,000,000)
State Treasurer	Spirit Aerosystems Incentive	(3,724,860)	--	(325,140)	--	(4,050,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(327,659)	--	89,060	--	(238,600)
	Siemens Manufacturing Incentive	(200,000)	--	(585,000)	--	(785,000)
	Learjet Manufacturing Incentive	(3,000,000)	--	(950,000)	--	(3,950,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	--	481,969	--	(618,031)
	Learning Quest Matching Funds	(265,000)	--	(71,131)	--	(336,131)
Racing & Gaming	Tribal Gaming Program Loan	(452,797)	--	--	--	(452,797)
Adjutant General	Emergency Fund-Disaster Match	(9,000,000)	--	--	--	(9,000,000)
Various Agencies	Coding in SMART	2	--	27,336	--	27,338
Total Transfers		\$ 124,541,302	\$ 1,300,000	\$ (2,248,081)	\$ (70,000)	\$ 123,523,222
Interest		(8,168,647)	--	(424,575)	--	(8,593,222)
Net Transfers		\$ 116,372,655	\$ 1,300,000	\$ (2,672,656)	\$ (70,000)	\$ 114,930,000

FY 2012 Transfers In and Out of the State General Fund

		FY 2012	Governor's	Adjustments	Legislative	FY 2012
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
Transfers In:						
Department of Administration	Cancelled Warrants	3,210,092	--	--	--	3,210,092
	Information Technology Reserve Fund	--	--	--	159,180	159,180
	State Buildings Operating Fund	--	--	--	931,815	931,815
	Architectural Services Recovery Fund	--	--	--	51,794	51,794
Econ. Dev't. Init. Fund	Transfer Balance	5,785,830	--	--	--	5,785,830
Attorney General	Court Cost Fund	--	--	--	125,000	125,000
	Medicaid Fraud Prosecution Revolving Fund	--	--	--	450,000	450,000
Secretary of State	Uniform Commercial Code Fee Fund	--	--	--	200,000	200,000
State Treasurer	Return Unused Funds	100,000	--	--	--	100,000
Kansas Corporation Commission	Fines and Penalties from Civil Assessments	--	--	--	766,499	766,499
KPERS	Bond Payment for 13th Check	150,000	--	--	--	150,000
Kansas Lottery	Gaming Revenues Fund	20,800,000	--	--	--	20,800,000
	Special Veterans Benefit Game	1,200,000	--	--	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	18,040,000	--	--	15,950,000	33,990,000
KDFA	Build America Bonds Interest Subsidy	1,000,000	--	--	--	1,000,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	--	--	2,400,000
Securities Commissioner	Transfer Balance	9,689,052	--	--	14,556	9,703,608
Social & Rehab. Services	Problem Gambling & Addictions Grant Fund	--	--	--	900,000	900,000
	Medical Programs Fee Fund	--	--	--	2,005,697	2,005,697
Department of Education	State Safety/School Bus Safety Fund	1,800,000	--	--	--	1,800,000
Department of Corrections	Correctional Industries Fund	1,600,000	--	--	--	1,600,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	1,638,020	--	--	--	1,638,020
Department of Transportation	Highway Fund Transfer for Highway Patrol	32,760,399	--	--	--	32,760,399
	Highway Fund	200,000,000	--	--	5,000,000	205,000,000
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	67,343	(67,343)	200,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(100,000,000)	--	--	--	(100,000,000)
Children's Fund Agencies	Children's Initiatives Fund	--	--	--	(6,700,000)	(6,700,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(1,600,000)	--	--	--	(1,600,000)
	Regents Research Corporation Bonds	(5,948,667)	--	(76,849)	--	(6,025,516)
Attorney General	Tort Claims	(1,918,889)	--	(5,547)	48,952	(1,875,484)
Department of Administration	Federal Cash Management Fund	(200,000)	--	--	--	(200,000)
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	--	--	(35,000,000)
KPERS	Non-Retirement Administration	(120,000)	--	--	--	(120,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(750,000)	--	(4,250,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(350,000)	--	90,000	--	(260,000)
	Siemens Manufacturing Incentive	(350,000)	--	(10,000)	--	(360,000)
	Learjet Incentive	(4,500,000)	--	(100,000)	--	(4,600,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	--	--	--	(1,100,000)
	Learning Quest Matching Funds	(265,000)	--	(75,000)	--	(340,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Total Transfers		\$ 146,030,837	\$ --	\$ (860,053)	\$ 19,836,150	\$ 165,006,934
Interest		(5,535,468)	--	(571,466)	--	(6,106,934)
Net Transfers		\$ 140,495,369	\$ --	\$ (1,431,519)	\$ 19,836,150	\$ 158,900,000

History of State General Fund Revenues

(Dollars in Thousands)

	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>	FY 2010 <u>Actual</u>
Tax Sources:						
Individual Income Tax	2,050,562	2,371,253	2,709,340	2,896,653	2,682,000	2,418,208
<i>% Change--Ind. Income Tax</i>	<i>8.6%</i>	<i>15.6%</i>	<i>14.3%</i>	<i>6.9%</i>	<i>(7.4%)</i>	<i>(9.8%)</i>
Corporate Income Tax	226,072	350,201	442,449	432,078	240,258	224,940
<i>% Change--Corp. Income Tax</i>	<i>60.1%</i>	<i>54.9%</i>	<i>26.3%</i>	<i>(2.3%)</i>	<i>(44.4%)</i>	<i>(6.4%)</i>
Sales Tax	1,647,663	1,736,048	1,766,768	1,711,398	1,689,516	1,652,037
Compensating Use Tax	244,755	269,250	284,981	246,277	235,026	205,540
<i>% Change--Sales/Use Tax</i>	<i>3.6%</i>	<i>6.0%</i>	<i>2.3%</i>	<i>(4.6%)</i>	<i>(1.7%)</i>	<i>(3.5%)</i>
Financial Institutions	22,063	31,058	31,126	33,160	26,192	16,515
Inheritance/Estate Tax	51,853	51,806	55,620	44,247	22,530	8,396
Severance Tax	103,390	133,433	116,025	148,172	124,249	81,870
Other Excise Taxes	238,273	240,898	243,329	243,605	237,902	231,341
Motor Carrier Property Tax	20,454	22,056	25,812	29,032	29,257	24,993
Insurance Premiums Tax	106,828	112,207	114,696	118,439	119,590	120,375
Miscellaneous	6,630	7,048	4,601	4,382	1,794	1,655
Subtotal--Tax Sources	\$ 4,718,543	\$ 5,325,258	\$ 5,794,747	\$ 5,907,443	\$ 5,408,314	\$ 4,985,870
<i>% Change--Taxes</i>	<i>7.6%</i>	<i>12.9%</i>	<i>8.8%</i>	<i>1.9%</i>	<i>(8.4%)</i>	<i>(7.8%)</i>
Other Revenue Sources:						
Interest Earned	23,257	54,335	92,276	111,258	64,199	24,629
Agency Earnings	75,908	57,018	64,467	53,875	80,879	53,365
Net Transfers	23,563	(42,244)	(142,447)	(379,193)	34,056	127,410
Total Receipts	\$ 4,841,271	\$ 5,394,367	\$ 5,809,043	\$ 5,693,383	\$ 5,587,449	\$ 5,191,274
<i>% Change--Total</i>	<i>7.1%</i>	<i>11.4%</i>	<i>7.7%</i>	<i>(2.0%)</i>	<i>(1.9%)</i>	<i>(7.1%)</i>

Budget Issues

Agency Reorganizations

Governor Brownback recommended a number of reorganizations to state government in his first budget issued in January. These reorganizations were suggested with an eye to reducing the size of state government, and organizing agency programs in a manner that creates the greatest level of coordination and efficiency. In total, \$9.2 million was saved in his original budget. Ultimately, only one of the agency eliminations was not enacted by the 2011 Legislature.

Kansas, Inc.

The Legislature concurred with the Governor's proposal to abolish Kansas, Inc. and create the Governor's Economic Council in its place. The Council will be the lead agency responsible for economic development policy research, program evaluation, and strategic planning of the State of Kansas. Although originally slated for placement within the Department of Administration, the function will be ultimately located within the Department of Commerce.

KTEC

The Governor also recommended restructuring and consolidating the operations of the Kansas Technology Enterprise Corporation (KTEC) into the Department of Commerce in FY 2012. The Legislature agreed with the change. The Department of Commerce will become responsible for operating the grant programs previously managed by KTEC, including the Centers of Excellence, Entrepreneurial Centers, and Mid-America Manufacturing Technology Center (MAMTC). The Department of Commerce will operate these programs with considerably lower overhead expenses, which will generate significant cost savings to the EDIF.

The Board of Regents will administer the Experimental Program to Stimulate Competitive Research (EPSCoR) that was also within KTEC. The state support for this program is financed through the Economic Development Initiatives Fund and will match federal funding at several universities.

Office of the Governor

Within the Office of the Governor are the Kansas African American Affairs Commission and the Kansas Hispanic and Latino American Affairs Commission. These were moved eight years ago from the agency formerly known as the Department of Human Resources. At the same time, the Kansas Commission on Disability Concerns was moved to the Department of Commerce. This Commission will now be within the Governor's Office to offer disabled Kansans access to information about programs in all of state government.

Attorney General

The Governor's plan to move the Human Rights Commission to the Attorney General's Office was altered during the session. The Governor issued a budget amendment to shift the funding to keep it as a separate agency, and the Legislature agreed with the change. Administration of the Enhanced 911 grant for the Department of Administration was moved, however, from the Governor's Office to the Attorney General's Office.

Kansas Arts Commission

For FY 2012, the Governor had recommended that the Kansas Arts Commission become a 501(c)(3) to function much like the Kansas Humanities Council. To support the Commission during its transition to becoming the Kansas Arts Council, the Governor recommended \$200,000 from the State General Fund. This funding was to be passed through the Kansas Historical Society to the Kansas Arts Council.

The Senate rejected the Governor's order and the Legislature retained the Arts Commission as a separate state agency. The Governor line-item vetoed the State General Fund appropriation and the authorization for the Commission to hire state employees. The Kansas Arts Council will work with the Commission, which still exists, to ensure support of the arts within Kansas continues.

Department of Health & Environment

The goal of finding ways to reduce the cost of providing health services was the impetus for the Governor's reorganization that merges the Kansas Health Policy Authority (KHPA) into the Division of Health Care Finance of the Kansas Department of Health and Environment (KDHE). As such, the Medical Program, Medicaid Program and Medicaid Assistance, Children's Health Insurance Program (CHIP) and CHIP Assistance, State Employees Health Benefits Program, Federal Grants and Assistance Programs, will become the Division of Health Care Finance.

Department of Corrections

Under the Governor's FY 2012 budget recommendation, all of the responsibilities and functions of the Kansas Parole Board were transferred to the Department of Corrections and the Kansas Parole Board abolished. This action will create savings of approximately \$495,545 from the State General Fund and eliminated the three Board members. The Legislature concurred with this change.

A limited administrative consolidation of the Juvenile Justice Authority (JJA) and the Department of Corrections is occurring as well. The consolidation will create salary savings in JJA by eliminating duplicative, upper management administrative positions. The Legislature reduced JJA's budget by \$146,521 beyond the Governor's reductions in agreeing with this administrative merger.

Department of Agriculture

The Legislature agreed with the Governor that the Animal Health Department, the State Conservation

Commission (SCC), and the Agriculture Marketing Program at the Department of Commerce all be merged into the Department of Agriculture. For both the SCC and Animal Health, the proposal will establish a new division within Agriculture. Both the Commission that governs the SCC and the two boards that govern the Animal Health Department will become advisory in nature.

From the Animal Health Department there will be \$497,972 in savings from all funding sources, including \$192,083 from the State General Fund and a reduction of 8.00 FTE positions. For the SCC, there will be \$154,908 in savings from all funding sources, including \$137,697 from the State General Fund and a reduction of 3.00 FTE positions.

For the Agriculture Marketing Program from the Department of Commerce, there will be \$300,000 in savings from the Economic Development Initiatives Fund and a reduction of 2.75 FTE positions.

Department of Wildlife, Parks & Tourism

In order to consolidate services and renew focus, the Governor recommends moving the Travel and Tourism program out of the Department of Commerce and into the Department of Wildlife and Parks. This change was adopted by the Legislature. The resources moving over will be added to the marketing program already in place within the Department. In total, this move shifts 13 staff members, with \$4,333,429 in total funding, including \$1,856,487 from the Economic Development Initiatives Fund and \$2,421,014 from the program fee fund. Moving this program over will unify efforts already underway in the agency to promote Kansas as an outdoor travel destination.

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 2010. Actual receipts for FY 2011

totalled \$56.9 million, \$3.6 million less than projected. This is primarily due to larger than expected payment withholdings from participating tobacco companies. The current revenue estimate for FY 2012 is down to \$55.8 million.

The Governor recommended, and the Legislature approved, an FY 2011 transfer from the KEY Fund to the CIF of \$62.5 million. The Governor recommended an FY 2012 transfer from the KEY Fund to the CIF of \$59.3 million. However, due to a decrease in projected tobacco settlement receipts, the FY 2011 Legislature

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2011	Approved FY 2011	Gov. Rec. FY 2012	Approved FY 2012
Beginning Balance	\$ 2,743,603	\$ 2,743,603	\$ 39,214	\$ (3,604,749)
Revenues	60,500,000	56,856,037	60,500,000	55,800,000
Transfer Out to CIF	(62,469,685)	(62,469,685)	(59,311,593)	(54,611,593)
Transfer Out to SGF	--	--	--	--
Transfer to Attorney General	(475,985)	(475,985)	(485,593)	(485,593)
Total Available	\$ 297,933	\$ (3,346,030)	\$ 742,028	\$ (2,901,935)
Children's Cabinet Admin. Expend.	258,719	258,719	262,007	262,007
Ending Balance	\$ 39,214	\$ (3,604,749)	\$ 480,021	\$ (3,163,942)

Children's Initiatives Fund Summary

	Gov. Rec. FY 2011	Approved FY 2011	Gov. Rec. FY 2012	Approved FY 2012
Beginning Balance	\$ (6,200,937)	\$ (6,200,937)	\$ 428	\$ 428
Lapses	--	--	--	--
Adjusted Balance	\$ (6,200,937)	\$ (6,200,937)	\$ 428	\$ 428
Revenues:				
Transfer In from KEY Fund	62,469,685	62,469,685	59,311,593	54,611,593
Transfer In from CIRF	1,194,152	1,194,152	--	0
Transfer In from SGF	--	--	--	6,700,000
Transfer Out to SGF	(1,463)	(1,463)	--	--
Total Available	\$ 57,461,437	\$ 57,461,437	\$ 59,312,021	\$ 61,312,021
Expenditures	57,461,009	57,461,009	59,312,021	57,665,314
Ending Balance	\$ 428	\$ 428	\$ --	\$ 3,646,707

reduced the transfer from the KEY Fund to the CIF by \$4.7 million for a total transfer of \$54.6 million. In addition, the Legislature approved a transfer of \$6.7 million from the State General Fund to the Children's Initiatives Fund to further address the shortfall in funding caused by the decrease in tobacco settlement receipts.

The table on the previous page compares the Governor's recommendation with the budget approved by the Legislature. Because receipts to the KEY Fund were lower than was estimated and expenditures were left unchanged from the amounts recommended by the Governor for FY 2011, the KEY Fund shows a negative cash balance of approximately \$3.6 million at the end of FY 2011. The Legislature attempted to correct this issue with the adjustments made to the CIF in FY 2012. These adjustments resulted in an ending balance in the CIF of approximately \$3.6 million in FY 2012. The transfer from the KEY Fund to the CIF will need to be lowered by \$3.6 million during the 2012 Legislative session to bring the two funds into balance.

CIF Summary

The table on the previous page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2011, the Governor recommended expenditures totaling \$57.5 from the Children's Initiatives Fund, which was adopted by the Legislature.

For FY 2012, the Governor recommended expenditures totaling \$59.3 million from the Children's Initiatives Fund. The Legislature reduced expenditures to \$57.7 million, a decrease of \$1.6 million from the Governor's recommendation.

Approved Expenditures

The programs noted below are those the Legislature changed from the Governor's recommended FY 2012 budget. All other programs listed in the final table were left as the Governor had proposed. Schedule 2.3 details all CIF agency expenditures budgeted for both FY 2011 and FY 2012.

Children's Initiatives Fund	
Program or Project	FY 2012
Early Childhood Initiative	
Social & Rehabilitation Services	
Reading Roadmap Commitment	933,137
KS Early Childhood Block Grants	10,567,102
Early Childhood Block Grant--Autism	48,179
Smart Start Kansas	7,158,744
Early Headstart	66,584
Child Care Quality Initiative	479,257
Total--SRS	\$ 19,253,003
Health & Environment--Health	
Newborn Screening	2,108,806
Newborn Hearing Aid Loan Program	47,161
SIDS Network Grant	71,374
Healthy Start/Home Visitor	237,914
Infants & Toddlers Program	5,700,000
Total--KDHE	\$ 8,165,255
Department of Education	
Parents as Teachers	7,237,635
Pre-K Program	4,799,812
Total--KSDE	\$ 12,037,447
Total--Early Childhood Initiative	\$ 39,455,705
Other CIF Programs	
Social & Rehabilitation Services	
Children's MH Initiative	3,800,000
Family Centered System of Care	4,750,000
Child Care Services	5,033,679
Children's Cabinet Account. Fund	519,325
Family Preservation	3,106,605
Total--SRS	\$ 17,209,609
Health & Environment--Health	
Smoking Prevention Grants	\$ 1,000,000
Total--Other CIF Programs	\$ 18,209,609
Total	\$ 57,665,314

Social & Rehabilitation Services

The 2011 Legislature made several changes to the Governor's recommendation for the Children's Initiatives Fund programs in SRS. The across-the-board reduction of 1.193 percent reduced CIF monies for programs administered by the Children's Cabinet by \$129,858 and reduced SRS' Family Preservation Program funding by \$16,450. The Legislature also reduced the Governor's Reading Roadmap Program by \$5.0 million from the Children's Initiatives Fund. Of that amount, \$4.75 million was used to fund the Family Centered System of Care, \$180,900 was put into the Childcare Assistance Program, and \$69,100

was put into the Early HeadStart Program. In order to match expenditures with projected revenue to the fund, the Legislature applied further across-the-board reductions to CIF programs. These reductions totaled

\$749,508 for programs administered by the Children's Cabinet, an additional reduction of \$118,007 was applied to the Family Preservation Program, and \$2,516 was taken from Early HeadStart.

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 and the new state-owned casinos in Sumner and Wyandotte Counties are both scheduled to open in early 2012.

The Kansas Lottery has not received any viable proposals from potential gaming facility managers in either Crawford or Cherokee County, so it is not likely that a casino manager will be approved in Southeast Kansas. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and it is not expected that any parimutuel racetrack will reopen with electronic gaming machines in the foreseeable future.

The October 2010 consensus revenue estimate on Expanded Lottery Act revenues anticipated that the newly selected gaming facility manager in Sumner County would pay the \$25.0 million privilege fee to the ELARF when the contract to manage the new

destination casino became finalized sometime within FY 2011. The privilege fee was paid to the ELARF when the contract was finalized in January 2011. The table below shows the estimated revenue that will be available in the ELARF.

The April 2011 consensus revenue estimate on Expanded Lottery Act revenues increased the amount of estimated gaming facility revenue that will be generated from the Dodge City casino in FY 2011 from \$37.0 million to \$38.7 million. 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 \$8,514,000. The gaming facility manager in Dodge City will receive 73.0 percent of the revenue, or an estimated \$28,251,000. Dodge City and Ford County will receive a total of 3.0 percent of the revenue, which is estimated to be \$1,161,000 and the Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$774,000, or 2.0 percent of the revenue.

The FY 2012 estimate of gaming facility revenue was also adjusted by the April consensus revenue estimate on gaming revenues. It is now estimated that gaming

	Gov. Rec. FY 2011	Approved FY 2011	Gov. Rec. FY 2012	Approved FY 2012
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Transfers In:				
Lottery Gaming Facility Privilege Fees	25,000,000	25,000,000	--	--
Lottery Gaming Facility Revenue	8,140,000	8,514,000	18,040,000	33,990,000
Total Available	\$ 33,140,000	\$ 33,514,000	\$ 18,040,000	\$ 33,990,000
Expenditures & Transfers Out:				
Transfer to SGF	33,140,000	33,514,000	18,040,000	33,990,000
Total Expenditures & Transfers Out	\$ 33,140,000	\$ 33,514,000	\$ 18,040,000	\$ 33,990,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

Distribution of Lottery Gaming Facility Revenue

	Gov. Rec. FY 2011	Approved FY 2011	Gov. Rec. FY 2012	Approved FY 2012
Transfer to ELARF	8,140,000	8,514,000	18,040,000	33,990,000
PGAGF	740,000	774,000	1,640,000	3,090,000
Cities & Counties	1,110,000	1,161,000	2,460,000	4,635,000
Lottery Gaming Facility Managers	27,010,000	28,251,000	59,860,000	112,785,000
Total	\$ 37,000,000	\$ 38,700,000	\$ 82,000,000	\$154,500,000

facilities will generate \$154.5 million in gaming revenue in FY 2012, which is substantially higher than the \$82.0 million estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$33,990,000; the gaming facility managers are estimated to receive \$112,785,000; cities and counties where gaming facilities are located will receive \$4,635,000; and the PGAGF will receive \$3,090,000.

The new FY 2012 estimate reflects continued revenue growth at the Dodge City casino and earlier than previously projected opening dates for the casinos in Sumner and Wyandotte Counties. The previous FY 2012 estimate did not anticipate any gaming revenue from the Sumner County casino; however, an aggressive construction schedule by the newly selected gaming facility manager will allow this facility to open in early 2012.

The Legislature again approved the Governor's recommendation to transfer all monies in the ELARF to the State General Fund in both FY 2011 and FY 2012 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 ELARF have been transferred to the State General Fund. Through FY 2011, \$68.2 million has accrued to the state.

Beginning on July 1, 2012, the Legislature approved ten years of funding for the University Engineering Initiative to increase the number of engineering graduates from the state's universities. The first \$10.5 million credited to the Expanded Lottery Act Revenues Fund will be transferred by the Director of Accounts and Reports to the universities involved. The University of Kansas, Kansas State University and Wichita State University are to each receive \$3.5 million annually.

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. Because of

lower than previously expected lottery ticket sales, the Legislature approved reducing the SGRF transfer from \$72.0 million to \$70.0 million for FY 2011. The State General Fund is to receive \$20.0 million in transfers from the SGRF in FY 2011.

The Legislature approved the Governor’s recommendation to transfer \$72.0 million to the SGRF in FY 2012. The State General Fund is estimated to receive \$22.0 million. Approved transfers are presented in the table in the previous column.

	Gov. Rec. FY 2011	Approv. FY 2011	Gov. Rec. FY 2012	Approv. FY 2012
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFE	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	50,000	50,000	50,000	50,000
SGF	22,000	20,000	22,000	22,000
Total Transfers	\$72,000	\$70,000	\$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 Revenues Fund to a maximum of \$42,432,000.

	Gov. Rec. FY 2011	Approved FY 2011	Gov. Rec. FY 2012	Approved FY 2012
Beginning Balance	\$ 439,648	\$ 439,648	\$ 666,949	\$ 666,949
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	400,000	400,000	300,000	300,000
Transfer to KEOIF	(625,000)	(625,000)	(1,250,000)	(1,250,000)
Transfer to KQBFPIF	(200,000)	(200,000)	(200,000)	(200,000)
KQBFPIF Transfer to EDIF	124,265	124,265	--	--
Transfer to SWPF	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Death & Dis. Transfer	(16,236)	(16,236)	--	(9,011)
Transfer to State Fair	--	--	(159,207)	(159,207)
Affordable Airfares Transfer	--	--	(5,000,000)	(5,000,000)
Transfer to PUGAADF	(1,000,000)	(1,000,000)	--	--
Transfer to SGF	(3,743,605)	(3,743,605)	(5,785,830)	(5,785,830)
Total Available	\$ 35,811,072	\$ 35,811,072	\$ 29,003,912	\$ 28,994,901
Expenditures	35,144,123	35,144,123	29,003,912	28,868,511
Ending Balance	\$ 666,949	\$ 666,949	\$ --	\$ 126,390

Economic Development Initiatives Fund

Program or Project	FY 2012
Department of Administration	
Governor's Economic Council	\$ 197,451
Department of Commerce	
Operating Grant	9,738,105
Older Kansans Employment Program	293,214
Sr. Community Services Employment	140,421
Strong Military Bases Program	100,000
Rural Opportunity Zones Program	2,203,172
Small Technology Pilot Program	100,000
Engineering Expansion Grants	1,000,000
Centers of Excellence	1,358,480
Entrepreneurial Centers	967,922
Mid-America Mfg. Technology Center	1,025,000
Total--Commerce	\$ 16,926,314
Board of Regents	
Vocational Education Capital Outlay	2,547,726
Technology Innovation & Internship	179,284
EPSCoR Program	993,265
Community College Competitive Grants	500,000
Total--Board of Regents	\$ 4,220,275
Kansas State University--ESARP	
Operations	\$ 299,710
Wichita State University	
Aviation Training & Equipment	\$ 4,981,537
Department of Agriculture	
Agriculture Marketing Programming	\$ 395,300
Department of Wildlife & Parks	
Travel & Tourism Development	\$ 1,847,924
Total	\$ 28,868,511

The Legislature concurred with the Governor's revenue estimates for FY 2011. The Legislature provided an additional \$71,426 from the EDIF to provide resources to the PIPELINE Entrepreneurial Program of the Kansas Technology Enterprise Corporation (KTEC) in FY 2011. However, the Governor vetoed the new appropriation because the additional funding was unnecessary with the Governor's plan that was approved by the Legislature to reorganize the states' economic development efforts including the elimination of KTEC as a state agency on July 1.

The Legislature approved the Governor's recommendations to make the following transfers from the EDIF in FY 2012: the Kansas Economic Opportunities Initiatives Fund (KEOIF) of the

Department of Commerce will receive \$1,250,000; the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) of the Department of Revenue will receive \$200,000; the State Water Plan Fund (SWPF) will receive \$2.0 million; the State Fair Capital Improvements Funds will receive \$159,207; and the State Affordable Airfares Fund of the Department of Commerce will receive \$5.0 million. The Legislature also concurred with the \$5,785,830 that the Governor recommended to be transferred from the EDIF to the State General Fund in FY 2012.

The Legislature decreased EDIF expenditures by a net of \$126,390 in FY 2012. The change is the result of the Legislature instituting a 1.193 percent across the board cut that reduced EDIF budgets by \$113,358, a 5.0 percent information technology reduction that reduced EDIF budgets by \$10,677, and a 20.0 percent cell phone reduction that reduced EDIF budgets by \$2,355.

The Legislature also required a moratorium on death and disability payments made by state agencies in the fourth quarter of FY 2012 which will reduce EDIF expenditures from across multiple agencies by a total of \$9,011. Overall, the revenues and expenditures approved by the Legislature resulted in an EDIF ending balance of a positive \$126,390.

Approved Expenditures

The Legislature approved \$35,144,123 in EDIF expenditures for FY 2011 and \$28,868,511 for FY 2012. Only one change was made by the Legislature to individual EDIF projects or programs in FY 2012. A detailed description of this program is presented below. Approved expenditures for this fund for FY 2012 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.

Board of Regents

Community College Competitive Grants. The Legislature approved the Governor's recommendation to provide \$500,000 from the Economic Development Initiatives Fund to create the new Community College

Competitive Grant Program; however, the Legislature transferred the management of this new program from the Department of Commerce to the Board of Regents. This new program will provide community colleges and technical colleges a new competitive grant

opportunity. The grant program will require a local match to develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

State Water Plan Fund

Water Plan Fund Summary

Projects related to water quality and water supply are largely financed through the State Water Plan Fund (SWPF). User fee receipts make up a large portion of the fund's revenue. In addition to the fee revenue attributable to the fund, there are two annual transfers to the SWPF: \$6.0 million from the State General Fund and \$2.0 million from the Economic Initiatives Fund (EDIF). There is also an annual transfer out of the fund to the Kansas Corporation Commission (KCC) for well-plugging activities. The table below compares the recommendation of the Governor with the budget approved by the Legislature for both FY 2011 and FY 2012.

FY 2011 started with an unencumbered balance of \$4,402,697. The Legislature made only one minor change to the Governor's revenue estimates and no changes to the expenditure recommendations for FY 2011. Because the carry-forward amount into FY 2011 was so large, budgeted expenditures increased to \$17.8 million even though the approved amount for

the State General Fund transfer to State Water Plan fund revenues was reduced to \$1.3 million. The estimated ending balance for the Water Plan Fund at the end of FY 2011 drops to \$888,621.

For FY 2012, the Governor eliminated the State General Fund transfer to the State Water Plan Fund, as it had been in FY 2010, thereby requiring expenditures to be reduced to \$14.5 million. The Legislature made

State Water Plan Fee Fund Revenue

	FY 2012
Municipal Water Fees	3,028,646
Fertilizer Registration Fees	3,220,000
Industrial Water Fees	1,090,116
Pesticide Registration Fees	941,000
Sand Royalty Receipts	140,598
Stock Water Fees	433,605
Clean Drinking Water Fees	2,824,677
Fines	380,000
Total	\$ 12,058,642

State Water Plan Fund				
	Gov. Rec. FY 2011	Approved FY 2011	Gov. Rec. FY 2012	Approved FY 2012
Beginning Balance	\$ 4,402,697	\$ 4,402,697	\$ 874,471	\$ 888,621
Released Encumbrances	--	--	--	--
Adjusted Balance	\$ 4,402,697	\$ 4,402,697	\$ 874,471	\$ 888,621
Revenues:				
Fee Revenue	11,792,189	11,792,189	12,058,642	12,058,642
Transfer in from State General Fund	1,348,245	1,348,245	--	--
Transfer in from the EDIF	1,802,141	1,802,141	2,000,000	2,000,000
Transfer in/out of the Biological Survey	(300,000)	(285,849)	--	300,000
Transfer out--D&D Moratorium	--	--	--	(2,388)
Transfer out to KCC for Well-Plugging	(374,865)	(374,865)	(400,000)	(400,000)
Transfer out to Grain Warehouse Fund	--	--	--	(75,000)
Transfer out to Feral Swine Eradication	--	--	--	(175,000)
Transfer out to Livestock Market Report	--	--	--	(20,000)
Total Available	\$ 18,670,407	\$ 18,684,558	\$ 14,533,113	\$ 14,844,875
Expenditures				
State Water Plan Expenditures	17,795,936	17,795,937	14,533,113	14,657,346
Ending Balance	\$ 874,471	\$ 888,621	\$ --	\$ 187,529

several changes to expenditures and revenues recommended by the Governor. First, the \$300,000 transfer to the KU Biological Survey for the water data repository initiative that had been approved during the 2010 Legislative Session was rescinded and the funding returned to the Fund. Because the University was able to find an alternate funding source, the state funding was not required. Second, the Legislature approved transfers of \$270,000 from the Water Plan Fund to the Department of Agriculture for the following programs: Livestock Market Reporting, Feral Swine Eradication, and Grain Warehouse Inspections. Third, the Legislature eliminated funding of \$40,000 for the Stream Monitoring Program at the Department of Wildlife Parks and Tourism because an alternate funding source was identified. Although the Legislature approved an expenditure increase of \$124,233 above the Governor's recommendation, the other adjustments made will result in an ending balance of \$187,529 at the end of FY 2012.

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.

Approved Expenditures

Listed below are substantial changes made by the Legislature to the Governor's recommendations for the State Water Plan Fund. Since there are global reductions made across state agencies in addition to other legislative changes, the amounts described in this section reflect the net amount for global and other changes.

University of Kansas

Biological Survey. The \$300,000 transfer from the State Water Plan Fund to the Biological Survey for the Water Data Repository Initiative that had been approved by the 2010 Legislature was rescinded and the money returned to the State Water Plan Fund.

Department of Agriculture

Interstate Water Issues. The Legislature authorized an increase of \$53,627 above the Governor's

State Water Plan Fund	
Project or Program	FY 2012
Department of Agriculture	
Interstate Water Issues	\$ 513,443
Water Use Study	83,697
Subbasin Management	701,844
Water Resources Cost Share	2,138,055
Nonpoint Source Pollution Asst.	2,424,078
Water Transition Assistance	824,754
Aid to Conservation Districts	2,259,754
Watershed Dam Construction	690,652
Water Quality Buffer Initiative	196,394
Riparian and Wetland Program	164,828
Lake Restoration/Management	255,043
Total--Dept. of Agriculture	\$ 10,252,542
Health & Environment--Environment	
Contamination Remediation	789,972
Nonpoint Source Program	373,601
TMDL--Use Attainability	236,847
WRAPs	716,351
Total--Health & Environment	\$ 2,116,771
University of Ks.--Geological Survey	
	26,841
Kansas Water Office	
Assessment and Evaluation	469,492
GIS Data Base Development	173,640
MOU--Operations & Maintenance	366,802
Tech. Assistance to Water Users	409,044
Water Resource Education	38,200
Weather Modification	97,935
Weather Stations	48,620
Wichita Aquifer Recharge	657,459
Total--Kansas Water Office	\$ 2,261,192
Total	\$ 14,657,346

recommendation to enable the program to resume stream gage monitoring along the Arkansas River. Because of budget reductions in the past two years, the Department had suspended stream monitoring activities. The monitoring is necessary to assure that the State of Colorado is in compliance with the terms of the Arkansas River Compact.

Nonpoint Source Pollution Assistance. The Legislature increased expenditures above the Governor's recommendation by \$145,643 in FY 2012 for the program that assists landowners in establishing a variety of conservation practices that protect surface and ground water quality.

Water Transition Assistance Program. Approved expenditures were increased \$223,770 by the

Legislature for FY 2012. The program has a goal of reducing irrigation water usage in targeted areas.

Aid to Conservation Districts. The Legislature increased expenditures by \$145,958 above the Governor's recommendation for the program that distributes aid to local county conservation districts for a variety of soil and water conservation activities.

Lake Restoration/Management. The Governor recommended expenditures of \$656,298 for this program that assists local governments in the restoration or renovation of public water supply lakes. The Legislature reduced funding for this program by \$401,255.

Health & Environment—Environment

Local Environmental Protection Program. The Governor recommended eliminating funding for the

program that had been funded at approximately \$1.0 million per year through the State Water Plan Fund since its inception in 1989. Initially, the program was designed to allow funding for local communities to develop environmental protection plans appropriate for their communities. Once the programs were established, communities were to identify local funding to maintain the protection plans. The Legislature approved expenditures of \$750,000 to continue the program; however, the source of revenue was shifted to the State General Fund.

Department of Wildlife, Parks & Tourism

Stream Monitoring. The Governor recommended \$40,000 for the program that measures the state's progress toward reducing surface water pollution. The Legislature removed all State Water Plan Fund support and asked that the agency find other sources for the program.

State Employees

Salaries

State Officer Compensation Reduction

The Legislature approved a 7.5 percent reduction in compensation for certain state officer positions for the portion of FY 2011 after the effective date of the appropriations bill. 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. Because the effective date of the budget bill was so late in the fiscal year, the reduction never took effect and generated no savings to the budget. Legislative staff had assumed \$264,294 was going to be saved in the current year.

FY 2012 Pay Plan

No general pay increase for state employees was recommended by either the Governor or Legislature for FY 2012. Constraints on available resources do not permit such a sizable expense. In addition, the State General Fund appropriations authorized by the 2008 Legislature for FY 2012 and FY 2013 undermarket salary adjustments were lapsed by the 2011 Legislature. FY 2011 was the last year such adjustments were made.

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 \$6.7 million from the State General Fund associated with longevity payments to once again 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.

Fringe Benefits

KPERS Death & Disability Moratorium

The Legislature approved a three-month moratorium of employer contributions to the KPERS Death and Disability Program for the last quarter in FY 2012. A similar moratorium for FY 2011 was approved by the 2010 Legislature. For FY 2012, the moratorium will create savings of \$12.1 million from all funding sources, including \$9.7 million from the State General Fund. However, unlike the moratorium in FY 2011, savings from state special revenue funds that would have been spent on KPERS Death and Disability employer contributions were not swept to the State General Fund, but will remain in their respective funds.

Retiree Benefits

KPERS

The Legislature approved and the Governor signed 2011 Senate Substitute for HB 2194, which modified the KPERS retirement plan for public employees who are current members and for future employees of the State, School and Local Groups. This law makes a number of changes, most of which are contingent upon specific triggers to be taken by the 2012 Legislature.

The law establishes a 13-member KPERS Study Commission to consider alternative retirement plans, including defined contribution plans and others. The Commission would report to the 2012 Legislature its findings, which would be introduced as two identical bills in each chamber of the Legislature. For other

provisions of the law to become effective, the 2012 Legislature will have to vote on each of the bills, with one vote to occur in the Committee of the Whole of one chamber and another vote to occur in a Committee of the other chamber.

With the trigger requirements completed, the statutory state, school and local KPERS employer contribution rate caps would increase from 0.6 percentage points to 0.9 percentage points in FY 2014, 1.0 percentage point in FY 2015, 1.1 percentage points in FY 2016 and 1.2 percentage points in FY 2017. In addition, employees will have individual elections to determine what employee rate would be applied for their benefit calculations. Tier 1 KPERS members (members hired before July 1, 2009) would default to increase their contribution from 4.0 percent to 6.0 percent and would be given an increased service multiplier from 1.75 percent to 1.85 percent. If the IRS allows a second option, Tier 1 employees could choose to freeze their employee contribution rate at 4.0 percent, but would

realize a reduced multiplier from 1.75 percent to 1.4 percent for future service.

Tier 2 employees (those KPERS members hired on or after July 1, 2009) would be eligible for an election as well. As the default option, Tier 2 members would have the employee contribution rate frozen at 6.0 percent and would have the cost-of-living (COLA) portion of the KPERS benefit eliminated. If the IRS allows a section option, Tier 2 employees could elect freezing the employee contribution rate at 6.0 percent and see their service multiplier reduced from 1.75 to 1.4 percent for future service in order to retain the COLA. The table on this page shows the new rates the state as employer will contribute using these higher rates.

Any changes made by elections for both Tier 1 and Tier 2 employees would become effective on January 1, 2014. Inactive KPERS members returning to covered employment would be offered an election for options in their respective tier prior to July 1, 2013. After that date, or if no election was stated, inactive members would be given the default option in their tier upon returning to employment in a position covered by KPERS benefits.

**Employer Contribution Rates
Combined KPERS & Death/Disability
Programs for State & School**

<u>Fiscal Year</u>	<u>Actuarial Rate</u>	<u>Actual Rate</u>	
1999	5.33%	3.99%	
2000	5.27%	4.19%	
2001	6.15%	3.98%	*
2002	6.00%	4.78%	
2003	6.17%	4.98%	*
2004	7.05%	4.58%	*
2005	8.29%	5.47%	
2006	9.94%	6.07%	
2009	9.75%	6.77%	
2008	11.37%	7.37%	
2009	11.86%	7.97%	*
2010	11.98%	8.57%	*
2011	12.30%	8.90%	*
2012	15.09%	9.50%	*
2013	14.46%	10.37%	
2014	Not yet established	11.27%	
2015	Not yet established	12.27%	
2016	Not yet established	13.37%	
2017	Not yet established	14.57%	

* Employer contributions to the KPERS Death & Disability Fund were suspended for a portion or all of the fiscal year. The actuarial rate for FY 2014 through FY 2017 has not been re-established.

State Workforce

The Governor’s recommendations, including budget amendments during the legislative session, totaled 42,735.07 positions for FY 2011, of which 41,147.13 were FTE positions and 1,587.94 were non-FTE unclassified permanent positions. The Legislature made no changes to these amounts.

For FY 2012, the Governor recommended 39,144.90 FTE positions and 1,543.44 non-FTE unclassified permanent positions, for a total of 40,721.34. This sizable reduction for the next year arose as a result of the Governor’s directive that the number of FTE positions agencies are authorized correlate more closely to the actual numbers of filled positions. In the past, the authorized number of positions was overly inflated, creating a picture of a larger workforce than was truly in place.

The number of FTE positions approved by the Legislature totals 40,721.34, an increase of 39.00.

Notable additions to FTE positions include the decision by the Legislature to restore 15.00 FTE positions to the Department of Education, 12.00 FTE positions to the KBI, and 2.00 to the State Treasurer. Subsequent to the Governor's recommendations on FTE positions, some agencies filled a number of their vacant positions and requested their restoration which the Legislature granted.

The Legislature also removed 3.00 FTE positions from the Judicial Council associated with eliminating the Judicial Performance Commission two years earlier than planned. 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 2012. For its own budget, the Legislature added 2.00 FTE positions and restored the Arts Commission staff as part of its decision to reject the Governor's executive

reorganization order to eliminate the agency. With the Governor's veto, the staff was ultimately eliminated.

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 2011 Gov. Rec.	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
Classified Regular	865,053,801	865,053,801	860,828,358	861,974,014
Classified Temporary	10,024,217	10,024,217	8,991,281	8,988,946
Unclassified Regular	1,075,400,513	1,075,400,513	1,071,062,605	1,070,822,150
Other Unclassified	142,118,808	142,118,808	139,636,173	139,540,935
Authorized Total	\$ 2,092,597,339	\$ 2,092,597,339	\$ 2,080,518,417	\$ 2,081,326,045
Shift Differential	3,484,973	3,484,973	3,487,747	3,487,747
Overtime	11,744,777	11,744,777	11,308,314	11,308,314
Holiday Pay	3,860,376	3,860,376	3,871,555	3,871,555
Longevity	11,793,439	11,793,439	12,608,525	12,560,394
Total Base Salaries	\$ 2,123,480,904	\$ 2,123,480,904	\$ 2,111,794,558	\$ 2,112,554,055
Employee Retirement				
KPERS	92,723,653	92,723,653	101,554,074	99,125,804
Deferred Compensation	365,814	365,814	380,334	370,581
TIAA	69,607,859	69,607,859	70,987,515	69,263,121
Kansas Police & Fire	5,690,866	5,690,866	6,387,408	6,387,408
Judges Retirement	5,466,356	5,466,356	6,005,674	5,979,622
Security Officers	7,849,152	7,849,152	8,556,841	8,364,003
Retirement Total	\$ 181,703,700	\$ 181,703,700	\$ 193,871,846	\$ 189,490,539
Other Fringe Benefits				
FICA	149,234,904	149,234,904	148,978,952	148,946,092
Workers Compensation	26,958,609	26,958,609	27,849,399	27,844,844
Unemployment	8,229,654	8,229,654	5,217,116	5,216,004
Retirement Sick & Annual Leave	12,022,176	12,022,176	11,336,106	11,334,225
Employees' Health Insurance Benefits	270,418,092	270,418,092	308,977,062	308,973,566
Total Fringe Benefits	\$ 648,567,135	\$ 648,567,135	\$ 696,230,481	\$ 691,805,270
Subtotal: Salaries & Wages	\$ 2,772,048,039	\$ 2,772,048,039	\$ 2,808,025,039	\$ 2,804,359,325
(Shrinkage)	(141,361,256)	(141,361,256)	(155,337,744)	(172,542,649)
Total Salaries & Wages	\$ 2,630,686,783	\$ 2,630,686,783	\$ 2,652,687,295	\$ 2,631,816,676
State General Fund Total	\$ 1,070,533,410	\$ 1,070,533,410	\$ 1,116,150,635	\$ 1,101,001,197
FTE Positions	41,147.14	41,147.13	39,138.91	39,177.90
Non-FTE Unclassified Perm. Pos.	1,587.94	1,587.94	1,543.44	1,543.44
Total State Positions	42,735.08	42,735.07	40,682.35	40,721.34

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

American Recovery & Reinvestment Act_____

Between February 17, 2009, and March 31, 2011, the American Recovery and Reinvestment Act (ARRA), according to Recovery.gov, have provided Kansas with \$2.4 billion in total funding awarded and \$1.4 billion in total funds received. Recovery.gov reports that 5,618 jobs were created in Kansas as of March 31, 2011, for the first quarterly reporting period for calendar year 2011. The 2011 Legislature approved

the Governor's budget recommendations for ARRA funding for FY 2011 and FY 2012 with no changes.

Most programs authorized by the Recovery Act require that grant monies be spent or obligated by September 30, 2011. It is anticipated state agencies will spend available ARRA grant monies by the end of FY 2012.

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
General Government				
Kansas Corporation Commission				
Energy-Efficiency Revolving Loan Program	--	1,887,523	18,236,449	18,248,093
Energy Grants Management	--	100,662	4,746,066	4,747,559
State Electric Regulatory Assistance Grants	--	--	361,439	366,207
Total--Kansas Corporation Commission	\$ --	\$ 1,988,185	\$ 23,343,954	\$ 23,361,859
Board of Indigents Defense Services				
ARRA-Public Defenders Grant	--	374,593	529,578	94,934
Department of Commerce				
Community Development Block Grant	--	1,703,753	2,927,822	1,015,895
Senior Community Service Employment	--	144,773	89,354	92,928
Workforce Investment Act (WIA)	1,200,084	10,362,885	3,788,251	66,452
Employment Service/Wagner-Peyser	158,924	2,972,723	278,081	858,568
Connected Nation	--	6,839	330,340	125,515
Green Jobs ARRA Grant	--	4,785	454,660	8,893,413
Total--Department of Commerce	\$ 1,359,008	\$ 15,195,758	\$ 7,868,508	\$ 11,052,771
Office of the Governor				
Federal Victims of Crime Assistance Grants	--	10,098	302,222	352,811
Stop Violence Against Women	57	473,910	862,104	154,150
Byrne / Federal Justice Assistance Grant	74	6,167,291	5,544,131	1,089,153
Total--Office of the Governor	\$ 131	\$ 6,651,299	\$ 6,708,457	\$ 1,596,114
Attorney General				
Crime Victims Compensation	--	346,403	204,104	134,170
JAG Grant	--	154,896	179,226	--
Violence Against Women	--	36,320	--	--
Total--Attorney General	\$ --	\$ 537,619	\$ 383,330	\$ 134,170
Judiciary				
Violence Against Women	--	--	129,118	159,344
Total--General Government	\$ 1,359,139	\$ 24,747,454	\$ 38,962,945	\$ 36,399,192
Human Services				
Social & Rehabilitation Services				
Enhanced Federal Share in Medicaid	38,776,388	73,287,382	68,918,558	--
Child Care and Development Block Grant	--	8,389,926	9,673,217	--
Federal Food Surplus Administration	189,962	185,982	--	--
Federal Food Assistance Administration	50,252	1,168,593	236,798	--
Federal Foster Care Assistance	939,516	1,144,304	766,588	--
Federal Adoption Assistance	962,742	1,453,802	766,242	--
Community Alternatives to PRTFs	85,414	129,192	208,932	--
TANF Emergency Fund	--	7,888,462	17,588,317	--
Vocational Rehabilitation Services	--	5,665	4,762,893	--
Independent Living Grants	--	283,400	--	--
Independent Living for Older/Blind Persons	--	--	321,368	--
Child Support Enforcement	8,656,774	9,391,025	1,598,529	--
Total--Social & Rehabilitation Services	\$ 49,661,048	\$ 103,327,733	\$ 104,841,442	\$ --
Kansas Health Policy Authority				
Enhanced Federal Share in Medicaid	60,922,686	116,745,082	115,629,410	--
Department on Aging				
Nutrition Grant	--	865,164	--	--
Chronic Disease Prevention Grant	--	2,600	170,614	226,828
Enhanced Federal Share in Medicaid	21,108,252	41,186,376	39,093,499	--
Total--Department on Aging	\$ 21,108,252	\$ 42,054,140	\$ 39,264,113	\$ 226,828

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Health & Environment--Health				
IDEA Part C--Grant to Infants & Toddlers	1,561,801	761,181	2,001,087	16,655
Medicare--Hospital Infection Prevention	--	--	82,500	--
Child Care Development Grants	--	266,097	--	--
Surveillance & Epidemiology Grants	--	505,245	311,827	311,474
Increased Services to Health Centers	25,123	156,278	35,217	36,078
WIC Upgrade Grant to States	--	--	3,784,300	--
Collaborative Component I and II	--	--	550,507	545,286
Immunization Grants	--	278,993	435,975	364,447
Total--Health & Environment--Health	\$ 1,586,924	\$ 1,967,794	\$ 7,201,413	\$ 1,273,940
Department of Labor				
Fed. Additional Unemployment Comp. Program	26,607,769	98,296,276	41,300,000	--
Unemployment Insurance Administration	220,770	4,710,610	250,000	250,000
Total--Department of Labor	\$ 26,828,539	\$ 103,006,886	\$ 41,550,000	\$ 250,000
Total--Human Services	\$ 160,107,449	\$ 367,101,635	\$ 308,486,378	\$ 1,750,768
Education				
Department of Education				
State Fiscal Stabilization Fund--K-12	--	224,642,703	52,757,297	--
Title I Grants to Local Education Agencies	--	27,837,355	36,661,891	4,000,000
Title I School Improvement Grants	--	--	20,256,445	2,381,918
Special Education--Part B & Early Childhood	--	56,517,430	54,850,916	--
Education Technology Grants	--	2,026,159	2,499,913	2,420
Education for Homeless	--	--	181,187	--
Juvenile Delinquent Grant	--	564,014	1,018,507	--
AmeriCorps	--	--	201,140	--
Statewide Longitudinal Data System	--	--	2,754,990	2,600,581
School Lunch Equipment	--	849,263	--	--
Total--Department of Education	\$ --	\$ 312,436,924	\$ 171,182,286	\$ 8,984,919
Kansas State School for the Deaf				
Elementary & Secondary Education Act	--	12,909	12,904	--
Board of Regents				
State Fiscal Stabilization Fund	--	7,679,561	9,983,098	--
Emporia State University				
State Fiscal Stabilization Fund	--	2,045,746	2,182,769	--
Fort Hays State University				
State Fiscal Stabilization Fund	--	1,045,537	3,968,706	--
Kansas State University				
State Fiscal Stabilization Fund	--	6,102,787	15,188,160	--
Pittsburg State University				
State Fiscal Stabilization Fund	--	2,592,040	2,373,040	--
University of Kansas				
State Fiscal Stabilization Fund	--	4,199,249	13,597,402	--
University of Kansas Medical Center				
State Fiscal Stabilization Fund	--	4,223,784	6,758,434	--
Wichita State University				
State Fiscal Stabilization Fund	--	3,199,940	4,882,580	--
Total--Education	\$ --	\$ 343,538,477	\$ 230,129,379	\$ 8,984,919
Public Safety				
Department of Corrections				
Byrne / Federal Justice Assistance Grant	--	2,556,062	2,672,543	--
Hutchinson Correctional Facility				

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
State Fiscal Stabilization Fund--Flexible	--	20,495,070	24,250,000	--
Norton Correctional Facility				
State Fiscal Stabilization Fund--Flexible	--	9,948,599	10,019,286	--
Winfield Correctional Facility				
State Fiscal Stabilization Fund--Flexible	--	9,993,376	10,006,624	--
Juvenile Justice Authority				
Recovery Act Justice Assistance Grant	--	506,819	493,181	--
Title IV-E	53,932	71,383	139,161	--
Title XIX	365,373	641,599	641,599	--
Total--Juvenile Justice Authority	\$ 419,305	\$ 1,219,801	\$ 1,273,941	\$ --
Kansas Juvenile Correctional Complex				
Byrne Grant	--	272,222	272,221	--
Larned Juvenile Correctional Facility				
Byrne Grant	--	95,992	117,169	--
Adjutant General				
Special Military Coop Agreement-Energy Eff.	--	659,591	317,409	--
Highway Patrol				
Byrne Grant	--	953,750	27,818	--
Recovery Act Rural Law Enforcement Grant	--	2,171,507	1,674,584	131,391
Total--Highway Patrol	\$ --	\$ 3,125,257	\$ 1,702,402	\$ 131,391
Kansas Bureau of Investigation				
Violence Against Women	--	--	35,635	22,988
Byrne Grant	--	225,546	489,262	--
Total--Kansas Bureau of Investigation	\$ --	\$ 225,546	\$ 524,897	\$ 22,988
Total--Public Safety	\$ 419,305	\$ 48,591,516	\$ 51,156,492	\$ 154,379
Agriculture & Natural Resources				
Health & Environment--Environment				
Clean Diesel Grants	2,936	100,388	1,268,884	1,268,884
Leaking Underground Storage Tank Grants	--	1,903,634	1,567,852	--
NRSA Water Quality & Database Assistance	--	329,685	--	--
Total--Health & Environment--Environment	\$ 2,936	\$ 2,333,707	\$ 2,836,736	\$ 1,268,884
Kansas Water Office				
Streambank Stabilization	--	1,826,988	2,287,189	36,031
Total--Ag. & Natural Resources	\$ 2,936	\$ 4,160,695	\$ 5,123,925	\$ 1,304,915
Transportation				
Kansas Department of Transportation				
Federal Highway Administration	167,361,946	179,963,059	--	--
Federal Transit Administration	--	3,973,427	7,083,267	--
Total--Dept. of Transportation	\$ 167,361,946	\$ 183,936,486	\$ 7,083,267	\$ --
Total	\$ 329,250,775	\$ 972,076,263	\$ 640,942,386	\$ 48,594,173

Disaster Relief

To continue the state's obligation for disaster relief, the Governor recommended and the Legislature approved for FY 2012 approximately \$40.0 million from all funding sources, including approximately \$4.0 million from the State General Fund. As the table on the next page shows, the Adjutant General's Office

now estimates \$19,206,205 in FY 2011 and \$13,952,280 in FY 2012, 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 approximately \$6.5 million in future fiscal years.

**Disaster Response
State Matching Funds**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011*	FY 2012	FY 2013 +	Other
Expenditures								
Disasters Previous to Jan 7, 2007	6,449,984	5,245,649	1,063,114	19,049	--	--	--	--
January 7, 2007								
Western Kansas Winter Storm	3,227,638	5,686,531	9,654,986	9,272,119	1,949,664	3,936,355	--	--
May 6, 2007								
Greensburg Tornado & Floods	225,541	6,604,495	3,715,329	4,100,164	687,667	172,562	--	--
July 2, 2007								
Southeast Kansas Flooding	--	1,875,543	842,493	301,345	434,509	624,010	--	--
December 6, 2007								
Ice Storm	--	4,643,114	3,873,246	8,719,232	8,032,077	4,624,312	4,692,337	--
June 2008								
Wind, Tornado, and Flooding	--	--	2,072,864	763,475	3,245,301	474,520	--	--
September 11, 2008								
Flooding & Tornadoes	--	--	312,166	17,320	93,347	--	--	--
March 2, 2009								
Winter Storm	--	--	--	383,307	339,358	1,170,791	--	--
April & May 2009								
Southeast Kansas Flooding	--	--	--	1,187,381	141,600	125,666	54,834	--
July 2009								
Severe Storms and Flooding	--	--	--	195,319	10,020	80,001	60,402	--
November 2009								
Sever Winter Storm	--	--	--	4,148	300,624	2,093,996	1,365,859	--
December & January 2009								
Sever Winter Storm/Heavy Snow	--	--	--	37,608	1,611,716	94,842	118,472	--
July 2010								
Severe Storms, Flooding, Tornadoes	--	--	--	--	768,717	36,425	42,064	--
Direct Federal Assistance	--	--	84,103	--	1,163,710	--	--	--
Emergency Operations Center Tasks	6,063	2,500	--	--	20,000	368,800	--	--
Emergency State Active Duty	402,767	178,211	--	--	--	--	--	--
State Active Duty Management Costs	203,376	584,674	644,674	866,698	407,895	150,000	150,000	--
Individual Assistance	--	1,112,434	--	--	--	--	--	--
Total	\$ 10,515,369	\$ 25,933,151	\$ 22,262,975	\$ 25,867,165	\$ 19,206,205	\$ 13,952,280	\$ 6,483,968	\$ --
State Appropriated Funds								
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	39,980	32,369	--	--	--
Legislature Appropriated	11,357,240	22,494,346	13,289,951	25,859,554	10,173,836	--	--	--
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								
Oct 28, 2010 Finance Council	--	--	--	--	9,000,000	--	--	--
Disaster Matching Funds								
June 30, 2011 Finance Council	--	--	--	--	--	10,000,000	--	--
Disaster Matching Funds								
Governor's Budget Recommendation	--	--	--	--	--	3,952,280	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	(39,980)	(32,369)	--	--	--	--
Total	\$ 10,515,369	\$ 25,933,151	\$ 22,262,975	\$ 25,867,165	\$ 19,206,205	\$ 13,952,280	\$ --	\$ 12,500,000

* FY 2011 expenditures include actual dollars spent and estimated payments that are yet to be paid.

Function Summaries

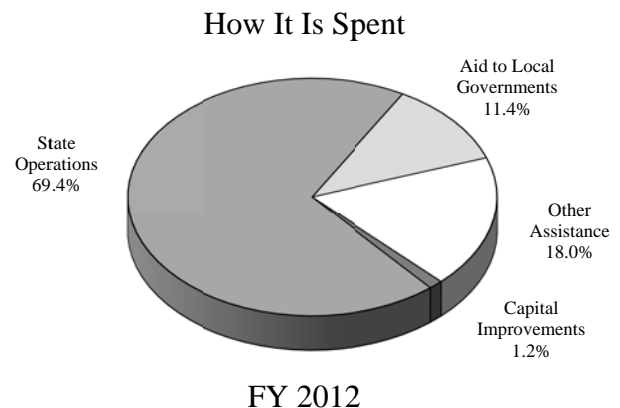
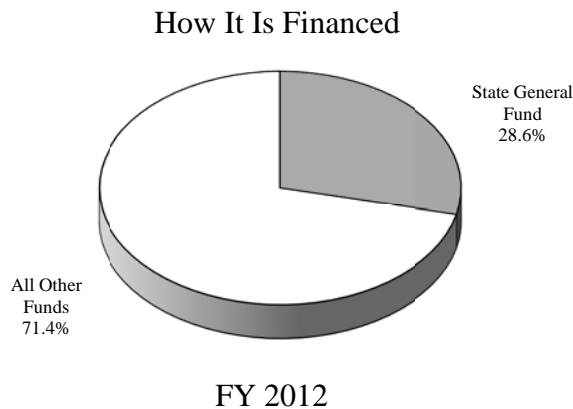
General Government Summary

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.

2012 is for an increase of approximately \$55.0 million in payments to casino operators from the Kansas Lottery. The Legislature’s approved financing includes \$21,730,429 in FY 2011 and \$17,123,765 in FY 2012 from the Economic Development Initiatives Fund for only one state agency in the General Government Function. Two agencies in this function of government with economic development responsibilities were eliminated beginning in FY 2012.

Executive Branch Agencies

Department of Administration. For FY 2012, the Legislature approved reportable expenditures of \$104,517,449 from all funding sources, including \$93,029,934 from the State General Fund, for the Department of Administration.



For FY 2011, the Legislature approved total expenditures of \$844,798,803 with State General Fund expenditures of \$251,773,040 and 5,845.84 authorized positions, compared to the Governor’s original recommendation from all funding sources of \$843,367,444. The difference is due largely to an increase of \$1.3 million in expenditures from the Kansas Lottery to cover payments for operational costs to casino operators. The Legislature concurred with the Governor’s recommended State General Fund expenditures and authorized positions.

The Legislature appropriated \$1,484,995 from the State General Fund for operating grants to public broadcasting radio and television stations in Kansas. Although the Governor did not originally include these grants in *The FY 2012 Governor’s Budget Report*, the Governor did give the following message when he signed the FY 2012 appropriation bill into law: “As we look toward more challenges ahead, I encourage the Legislature to join me in thoroughly reviewing areas where we can reduce the reach of state government. One of these areas is state subsidization of public broadcasting. I intend again to include no funding for public broadcasting operations grants in my FY 2013 budget, so I encourage recipients of these grants to make appropriate preparations.”

For FY 2012, the Legislature approved total expenditures of \$944,707,531, with State General Fund expenditures of \$270,578,761 and 5,487.86 authorized positions, compared to the Governor’s recommendation of \$896,955,935 with State General Fund expenditures of \$276,453,450 and 5,481.86 authorized positions. The bulk of the increase in FY

To fund the appropriation for public broadcasting in FY 2012, the Legislature reduced the State General Fund appropriation for the Division of Information and Communications by \$1,484,995 in FY 2012, all from the State General Fund.

Kansas Corporation Commission. The Legislature concurred with the Governor's recommendations for FY 2011 and, aside from the global reductions for all state agencies, authorized two changes for FY 2012. First, the agency's Conservation Fee Fund expenditure authority was increased by \$100,000 to replace vehicles that exceed the state's policy on mileage required for replacement. Second, the Legislature determined that the revenue from fines and penalties assessed by the Motor Carrier Program should be transferred to the State General Fund instead of going back into revenue available to the Motor Carrier Program. The result of this action for FY 2012 will transfer \$766,499 from the balance of the Motor Carrier Fee Fund to the State General Fund and also reduce the amount transferred to the Safety Assistance Program Fund of the Kansas Highway Patrol from \$1.3 million to \$533,500. Approved FY 2012 expenditures for the agency total \$27,482,755.

Human Rights Commission. In FY 2011, the Governor recommended and the Legislature approved total expenditures of \$1,766,393, including \$1,440,212 from the State General Fund. This recommendation will allow the agency to fulfill its mission and associated operational costs, as well as, 34.00 FTE positions.

For FY 2012, the Governor recommended transferring the functions of the Human Rights Commission and 34.00 FTE positions to the Office of the Attorney General. The recommendation included reorganizing agency staff within the Office of the Attorney General to produce a savings of \$231,375, including \$177,002 from the State General Fund. The reorganization entailed eliminating 3.00 FTE positions, including: 1.00 Executive Director, 1.00 Attorney, and 1.00 Administrative Specialist. The Governor also recommended eliminating 9.00 vacant FTE positions. The funding associated with the transfer was \$1,627,111, including \$1,366,086 from the State General Fund.

The Governor later amended his budget to retain the Human Rights Commission as a stand-alone agency, with associated expenditures of \$1,675,153, including

\$1,240,104 from the State General Fund and 25.00 FTE positions for FY 2012. In addition to leaving the functions with the Human Rights Commission, the Legislature restored \$80,000 in savings from the State General Fund which was to be realized as a result of the Governor's reorganization effort.

Board of Indigents Defense Services. For FY 2011, the Governor recommended and the Legislature approved expenditures of \$8,103,156 for assigned counsel from the State General Fund. This estimate was arrived at through a consensus caseload process involving the Division of the Budget, the Kansas Legislative Research Department, and the agency. The revised estimate accounts for a declining caseload 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 2012, the Governor recommended total expenditures of \$21,667,365, including \$20,656,379 from the State General Fund. The Governor also recommended eliminating 10.00 vacant FTE positions for a total of 185.00 FTE positions. The Legislature approved \$22,093,669, including \$21,087,607 from the State General Fund. In addition to statewide reductions implemented to alleviate the burden to the State General Fund, the Legislature added \$750,000 from the State General Fund to replace federal grant funding from the American Recovery and Reinvestment Act (ARRA) which expired at the end of FY 2011. The Legislature approved expenditures of \$7,904,990 for assigned counsel also from the State General Fund, which reflects the reduced \$62 per hour rate.

Health Care Stabilization Fund Board of Governors. For FY 2011, the Governor recommended and the Legislature approved, expenditures totaling \$35,132,158 from the Health Care Stabilization Fund. For FY 2012, the Legislature approved expenditures totaling \$36,033,593 from the Health Care Stabilization Fund. This is a decrease of \$141,136 from the Governor's recommendation for FY 2012. The decrease is attributable to several statewide adjustments to administrative funding. In addition, the Legislature recommends 18.00 FTE positions for the Health Care Stabilization Fund Board of Governors for FY 2012. This is one more than was recommended by the Governor for FY 2012.

KPERS. The Legislature approved and the Governor signed 2011 Senate Substitute for HB 2194, which modified the KPERS retirement plan for public employees who are current members and for future employees of the State, School and Local Groups. This law makes a number of changes, most of which are contingent upon specific triggers to be taken by the 2012 Legislature.

The law establishes a 13-member KPERS Study Commission to consider alternative retirement plans, including defined contribution plans and others. The Commission would report to the 2012 Legislature its findings, which would be introduced as two identical bills in each chamber of the Legislature. For other provisions of the law to become effective, the 2012 Legislature will have to vote on each of the bills, with one vote to occur in the Committee of the Whole of one chamber and another vote to occur in a Committee of the other chamber.

With the trigger requirements completed, the statutory state, school and local KPERS employer contribution rate caps would increase from 0.6 percentage points to 0.9 percentage points in FY 2014, 1.0 percentage point in FY 2015, 1.1 percentage points in FY 2016 and 1.2 percentage points in FY 2017. In addition, employees will have individual elections to determine what employee rate would be applied for their benefit calculations. Tier 1 KPERS members (members hired before July 1, 2009) would default to increase their contribution from 4.0 percent to 6.0 percent and would be given an increased service multiplier from 1.75 percent to 1.85 percent. If the IRS allows a second option, Tier 1 employees could choose to freeze their employee contribution rate at 4.0 percent, but would realize a reduced multiplier from 1.75 percent to 1.4 percent for future service.

Tier 2 employees (those KPERS members hired on or after July 1, 2009) would be eligible for an election as well. As the default option, Tier 2 members would have the employee contribution rate frozen at 6.0 percent and would have the cost-of-living (COLA) portion of the KPERS benefit eliminated. If the IRS allows a section option, Tier 2 employees could elect freezing the employee contribution rate at 6.0 percent and see their service multiplier reduced from 1.75 to 1.4 percent for future service in order to retain the COLA. The table on this page shows the new rates the state as employer will contribute.

Any changes made by elections for both Tier 1 and Tier 2 employees would become effective on January 1, 2014. Inactive KPERS members returning to covered employment would be offered an election for options in their respective tier prior to July 1, 2013. After that date, or if no election was stated, inactive members would be given the default option in their tier upon returning to employment in a position covered by KPERS benefits.

<u>Fiscal Year</u>	<u>Actuarial Rate</u>	<u>Actual Rate</u>	
1999	5.33%	3.99%	
2000	5.27%	4.19%	
2001	6.15%	3.98%	*
2002	6.00%	4.78%	
2003	6.17%	4.98%	*
2004	7.05%	4.58%	*
2005	8.29%	5.47%	
2006	9.94%	6.07%	
2009	9.75%	6.77%	
2008	11.37%	7.37%	
2009	11.86%	7.97%	*
2010	11.98%	8.57%	*
2011	12.30%	8.90%	*
2012	15.09%	9.50%	*
2013	14.46%	10.37%	
2014	Not yet established	11.27%	
2015	Not yet established	12.27%	
2016	Not yet established	13.37%	
2017	Not yet established	14.57%	

* *Employer contributions to the KPERS Death & Disability Fund were suspended for a portion or all of the fiscal year. The actuarial rate for FY 2014 through FY 2017 has not been re-established.*

Department of Commerce. The Legislature approved the Governor’s recommendation to provide \$500,000 from the Economic Development Initiatives Fund to create the new Community College Competitive Grant Program; however, the Legislature transferred the management of this new program from the Department of Commerce to the Board of Regents. This new program will require a local match to develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

Kansas Technology Enterprise Corporation. The Legislature provided an additional \$71,426 from the Economic Development Initiatives Fund to provide additional resources to the PIPELINE Entrepreneurial Program in FY 2011. The Governor vetoed the new appropriation because the additional funding was unnecessary with the agency's elimination on July 1 as part of the Governor's plan to reorganize the state's economic development efforts.

Kansas Lottery. Due to declining lottery ticket sales, the Legislature approved reducing the State Gaming Revenues Fund (SGRF) transfer from \$72.0 million to \$70.0 million in FY 2011. The Legislature also approved the Governor's recommendation to transfer \$72.0 million to the SGRF in FY 2012. 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 increased the amount of ELARF revenues by \$374,000 in FY 2011 and by \$15,950,000 in FY 2012 from an increase in the estimated amount of net gaming facility revenue that will be generated at state-owned casinos. The Kansas Lottery budget was increased by \$1,292,000 in FY 2011 and by \$55.1 million in FY 2012 for additional gaming facility expenses, including additional contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. 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 2012, the Governor recommended total expenditures of \$106,221,083, including \$16,607,719 from the State General Fund and the elimination of 50.00 vacant FTE positions. This recommendation would accommodate 1,046.00 FTE positions and associated operational costs. The Legislature approved a total of \$104,794,139, including \$16,019,446 from the State General Fund. The Legislature's recommendation includes statewide reductions designed to lower State General Fund expenditures.

The Governor recommended expenditures of \$20.7 million in FY 2011 and \$9.8 million in FY 2012 from the Division of Vehicles Modernization Fund to continue implementation of the Division of Vehicles

Modernization Project. The Legislature approved expenditures from the Modernization Fund of \$20.7 million in FY 2011 and \$9.3 million in FY 2012. The decrease in FY 2012 expenditures result from statewide reductions implemented by the 2011 Legislature.

The Division of Vehicles Modernization Project involves the integration and modernization of three separate systems into one system: the Vehicles Information Processing System; Kansas Drivers License System; and the Kansas Vehicle Information System. The fees collected from a \$4 surcharge paid at the time of vehicle registration are deposited in the Division of Vehicles Modernization Fund for the sole purpose of financing this project.

The Kansas Quality Agricultural Ethyl Alcohol Producer Incentive Fund receives quarterly payments from monies collected from motor vehicle tax. Annual transfers from the Motor Vehicle Fuel Tax Refund Fund total \$3.5 million, which finance the payment of production incentives to Kansas qualified agricultural ethyl alcohol producers. The program was scheduled to sunset on July 1, 2011, but the Legislature passed 2011 HB 2122, which renewed the program and extends the incentive payments to July 1, 2018.

Court of Tax Appeals. For FY 2012, the Governor recommended total expenditures of \$1,997,786, including \$653,756 from the State General Fund. The recommendation included the elimination of 6.00 vacant FTE positions and a reduction of \$650,000 from the State General Fund. The Governor recommended the agency offset this reduction by increasing the fees it imposes for applications and appeals. The recommendation would accommodate 20.00 FTE positions and associated operational costs. The Legislature approved a total of \$2,296,798, including \$960,506 from the State General Fund. In addition to statewide reductions implemented to alleviate the burden to the State General Fund, the Legislature restored \$325,000 of the reduction from the State General Fund and directed the agency to study the necessary changes needed to increase its fees.

Biennial Budget Agencies

Board of Accountancy. The Legislature added \$25,000 from the Board of Accountancy Fee Fund to

the Governor's recommendation in both FY 2012 and FY 2013. The agency states that the increased expenditure authority is needed to contract for outside counsel in disciplinary matters.

Office of the State Bank Commissioner. The Legislature added \$367,858 in expenditures from the Bank Commissioner Fee Fund in FY 2012, including \$196,958 for salaries, \$150,000 for contractual service expenditures, and \$20,900 for one replacement vehicle. The Legislature added \$399,102 in expenditures from the Bank Commissioner Fee Fund in FY 2013, including \$205,902 for salaries, \$150,000 for contractual service expenditures, and \$43,200 for two replacement vehicles. The Governor had recommended these operating expenditure reductions in both FY 2012 and FY 2013 to limit the growth in expenditures while maintaining the equitable regulation of state chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit.

Board of Barbering. In addition to what the Governor recommended and aside from the global reductions for all state agencies, the Legislature added \$15,100 from the Board of Barbering Fee Fund for a replacement vehicle for FY 2012. Total FY 2012 expenditures for the Board of Barbering are now \$156,383.

Board of Cosmetology. The Legislature added \$15,100 in FY 2012 from the Cosmetology Fee Fund to purchase a replacement vehicle and imposed global reductions for all state agencies beyond the Governor's budget recommendations. The total FY 2012 budget for the Board of Cosmetology is \$827,504.

Department of Credit Unions. The Legislature added \$15,200 in FY 2012 from the agency's fee fund to purchase one replacement vehicle beyond the Governor's budget recommendation.

Kansas Dental Board. For both FY 2012 and FY 2013, the Governor recommended \$374,145 from the Dental Board Fee Fund for the Kansas Dental Board. A budget of \$371,890 was approved for FY 2012, which includes statewide reductions totaling \$2,255. For FY 2013, the Legislature concurred with the Governor's recommendation. Also approved was the establishment of a Special Litigation Reserve Fund in FY 2012 and allowing the Board to transfer up to \$50,000 from the Dental Board Fee Fund to the new fund in both FY 2012 and FY 2013. This will permit

the Board to set aside additional resources in the event costly legal actions are brought against the agency.

Governmental Ethics Commission. For FY 2012, the Governor recommended total expenditures of \$669,147 including \$180,656 from the State General Fund. The State General Fund amount included a reduction of \$230,000, which the Governor recommended the Commission offset through fee increases to political action committees and lobbyists. This recommendation would also accommodate 9.00 FTE positions and associated operational costs. The Legislature approved a total of \$662,990, including \$407,015 from the State General Fund. In addition to the statewide reductions implemented to alleviate the burden to the State General Fund, the Legislature restored the \$230,000 reduction from the State General Fund in the absence of legislation passed to increase fees.

The Governor recommended total expenditures for the Commission of \$691,133, including \$201,567 from the State General Fund in FY 2013. The recommendation included a State General Fund reduction of \$220,000, which the Governor also recommended the Commission offset through fee increases to political action committees and lobbyists. Again, in the absence of legislation passed to increase fees, the Legislature restored the reduction for total expenditures of \$691,133, of which \$421,567 is from the State General Fund.

Board of Healing Arts. For FY 2012, the Legislature approved expenditures totaling \$4,200,568 from the Healing Arts Fee Fund. This is a net increase of \$68,644 from the Governor's recommendation for FY 2012. In addition to several statewide adjustments to administrative funding, the Legislature added expenditures totaling \$100,000 from the Healing Arts Fee Fund so that the Board may contract with a part-time Medical Director to assist in its investigation process. For FY 2013, the Legislature approved expenditures totaling \$4,321,859 from the Healing Arts Fee Fund. This is an increase of \$150,000 from the Governor's recommendation for FY 2013. The Legislature added expenditures totaling \$150,000 from the Healing Arts Fee Fund so that the Board may contract with a part-time Medical Director to assist in its investigation process. In addition, the Legislature recommended 45.00 FTE positions for the Board of Healing Arts for both FY 2012 and FY 2013. This is

2.00 FTE positions more than was recommended by the Governor for these fiscal years.

Board of Pharmacy. In FY 2011, the Governor recommended total expenditures of \$1,216,922, including \$751,965 from the Board of Pharmacy Fee Fund and remaining expenditures from federal grants to fund the Prescription Monitoring Program. The Legislature approved a total of \$1,382,922, including \$767,965 from the Board of Pharmacy Fee Fund. The Legislature authorized increasing expenditures from the Board of Pharmacy Fee Fund by \$16,000 to replace one vehicle. In addition, the Legislature created the State Board of Pharmacy Litigation Fund and authorized expenditures of \$150,000 for possible litigation costs.

For FY 2012, the Governor recommended total expenditures of \$1,261,486, including \$796,703 from the Board of Pharmacy Fee Fund and remaining expenditures from federal grants to fund the Prescription Monitoring Program. This recommendation would accommodate 8.00 FTE positions and associated operational costs. Of this amount, the Legislature approved a total of \$1,253,374, including \$792,007 from the Board of Pharmacy Fee Fund which includes statewide reductions implemented to reduce costs and alleviate the burden to the State General Fund.

For FY 2013, the Governor recommended total expenditures of \$823,021 from the Board of Pharmacy Fee Fund, which would accommodate 8.00 FTE positions and associated operational costs. The Legislature approved total expenditures from the Board of Pharmacy Fee Fund of \$839,771, which includes additional expenditures of \$750 for official hospitality and \$16,000 for one new vehicle.

Real Estate Commission. The Legislature approved transferring \$200,000 from the Real Estate Recovery Revolving Fund to the Real Estate Fee Fund in FY 2011 to allow the Commission to maintain an adequate cashflow balance in the foreseeable future. The balance of the Real Estate Fee Fund has decreased in recent years as the number of real estate licensees have decreased, while the numbers of complaints, investigations, and requests for hearings have increased. This transfer will allow the Commission to continue operations without a fee increase while the real estate sector continues to recover.

The Legislature also added \$49,325 in expenditures from the Real Estate Fee Fund to reclassify its Special Investigator I position to an Attorney position and its Administrative Assistant position to a Legal Assistant position in FY 2012. The reclassifications will allow the agency to more effectively address complaints, investigations, and reduce the backlog of agency orders.

Executive Branch Elected Officials

Office of the Governor. Operating reductions totaling \$142,057 will be made to the Office of the Governor's administrative costs. Of these reductions \$91,555 was reduced from the Governor's \$2.3 million State General Fund appropriation for managing the Office of the Governor, the Governor's residence, the African American Affairs Commission, the Hispanic and Latino American Affairs Commission, and the Kansas Commission on Disability Concerns.

Lieutenant Governor. Similar reductions were imposed on the Lieutenant Governor's office operations. The Legislature reduced the budget from \$192,353 in FY 2011 to \$181,621 in FY 2012.

Attorney General. In the Governor's original budget, he recommended moving the Human Rights Commission into the Attorney General's Office. The Governor then recommended a budget amendment to rescind this recommendation, which kept the Human Rights Commission as a separate state agency. The Legislature approved the amendment, which reduced the Attorney General's budget by \$1,627,111 from all funds, including \$1,189,084 from the State General Fund.

The Legislature added \$150,000 from the agency's Crime Victims Assistance Fund in FY 2012 for grants to support domestic violence prevention programs. This brings the agency's total domestic violence prevention grants budget to \$350,000, including \$200,000 from the State General Fund. Also in FY 2012, the Legislature approved \$400,000 from the agency's Crime Victims Assistance Fund for domestic violence and sexual assault programs.

Kansas Insurance Department. For FY 2012, the Legislature approved expenditures totaling \$31,902,600 from special revenue funds. This is a net

increase of \$129,117 from the Governor's recommendation for FY 2012. In addition to reductions attributable to several statewide adjustments to administrative funding, the Legislature added expenditures of \$278,735 from special revenue funds so that the Insurance Department can pay off a debt ahead of schedule.

Secretary of State. For FY 2012, the Governor recommended total expenditures of \$6,759,609 and eliminating 3.00 vacant FTE positions. The recommendation would accommodate 51.00 FTE positions and associated operational costs. The Legislature approved a total of \$6,663,314, which includes statewide reductions implemented to reduce costs to the State General Fund. The Legislature also approved a transfer of \$200,000 from the Uniform Commercial Code Fee Fund to the State General Fund as an added effort to support the State General Fund.

In addition, the Legislature passed 2011 HB 2240, which establishes the Cemetery Maintenance and Merchandise Fee Fund and authorizes the agency to collect up to \$30 on each preneed merchandise contract for preneed cemetery merchandise, burial products, or services sold on or after January 1, 2011. The bill also authorizes the Secretary of State to collect up to \$30 on each interment sold as of January 1, 2011.

The 2011 Legislature also enacted the Secure and Fair Elections (SAFE) Act. This legislation requires photo identification of in-person voters at every election and requires the photo identification number on, or a copy of a specified form of photo identification for all voters submitting advance ballots by mail for every election. The bill allows for the issuance of a free photo identification card to anyone who qualifies and signs an affidavit. All newly-registered Kansas voters are required to prove United States citizenship when registering to vote beginning on or after January 1, 2013. Additional legislation allow the state to comply with federal laws governing the voting process for military and overseas voters, expanding voting opportunities for certain absentee federal services voters and military personnel and their family members.

State Treasurer. Of the 8.00 vacant FTE positions recommended to be eliminated from the Treasurer's Office, the Legislature restored 2.00 FTE positions which had been filled by the time the budget was

issued. No other agency specific budget change was made to either the Treasurer's Office or the Pooled Money Investment Board. In total, the Treasurer's approved FY 2012 budget is \$20.0 million, of which \$15.0 million is for unclaimed property claims. The Pooled Money Investment Board's approved FY 2012 budget is \$765,423. In order to facilitate location of unclaimed property owners, 2011 Senate Bill No. 61 will authorize the Secretary of Revenue to provide taxpayers' address information to the State Treasurer for the sole purpose of administering the Unclaimed Property Act.

Legislative Branch Agencies

Legislative Coordinating Council. To ensure that no layoffs or furloughs would have to be imposed on the staff within Legislative Administrative Services, the Legislature added back the \$69,288 from the State General Fund that had been reduced in the Governor's FY 2012 budget so that the agency would be treated in the same manner as executive branch agencies.

Legislature. For the Legislature's own FY 2012 budget, the Governor had recommended \$16.2 million from the State General Fund. Although similar universal budget reductions were imposed as were applied elsewhere, the Legislature restored \$126,840 from the State General Fund for adding 2.00 FTE positions related to the legislative information technology project. Referred to as KLISS, the multi-year information technology project is intended to eventually improve the bill drafting process and how the Legislature manages its data.

Legislative Research Department. In addition to the statewide budget reductions imposed on other agencies, the budget of the Legislative Research Department was enhanced \$320,000 from the State General Fund for FY 2012 by the Legislature. The additional funding was attributed to the agency's activities for redistricting the boundaries of legislative, State Board of Education and congressional districts.

Office of the Revisor of Statutes. In addition to the statewide budget reductions imposed on other agencies, legislative action added \$59,160 to the budget of the Revisor of Statutes from the State General Fund for FY 2012 to finance staff salaries and office operations.

Judicial Branch Agencies

Judiciary. The Legislature delayed the FY 2012 appointment of the 14th Court of Appeals judge for another year. This action reduced the budget by \$588,839 from the State General Fund and 3.00 full-time equivalent positions, which would have included the Judge and two support staff. In addition to statewide reductions, the Legislature reduced the Judiciary's State General Fund request by approximately \$3.0 million to hold expenditures to the FY 2011 level. The surcharge was raised on docket fees to increase revenues, however: the funding was still \$3.9 million below the Judiciary's total request. The surcharge is intended to be a temporary funding mechanism to provide relief for the State General

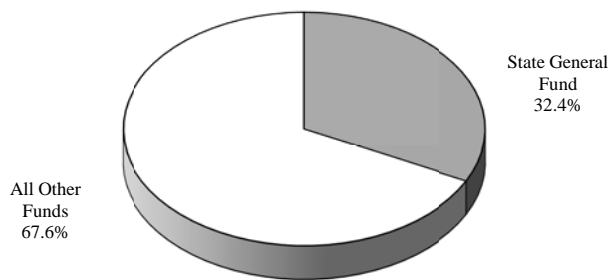
Fund. At the approved expenditure level, the Judiciary will have to continue to hold 80.00 full-time equivalent positions vacant. It will also have to postpone the E-filing project that was designed to improve efficiency in paper handling and save money.

Judicial Council. For FY 2011, the Legislature approved \$1.3 million and 7.00 full-time equivalent positions. For FY 2012 the approved amount is \$588,983 and 4.00 full-time equivalent positions. The Legislature eliminated the Commission on Judicial Performance, which was scheduled to expire on June 30, 2013. Funding in the amount of \$778,518 was transferred to the Judiciary for its operations and 3.00 full-time equivalent positions were eliminated.

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 Department on Aging, the Commission on Veterans Affairs, the Department of Labor, the Kansas Guardianship Program, and the Division of Health in the Department of Health and Environment.

How It Is Financed



FY 2012

The Legislature approved expenditures of \$5,197,699,313 in FY 2011 and \$4,745,828,372 in FY 2012 for Human Services activities. The Governor had recommended total expenditures of \$5,204,635,522 for FY 2011 and \$4,793,227,122 for FY 2012. State General Fund expenditures included in the approved amounts are \$1,269,968,678 for FY 2011 and \$1,535,419,097 for FY 2012. The Governor's recommendation included \$1,272,132,296 from the State General Fund for FY 2011 and \$1,566,423,833 from the State General Fund for FY 2012. The approved budget for Human Services expenditures in FY 2012 represents 34.1 percent of all state expenditures and 25.8 percent of all State General Fund expenditures.

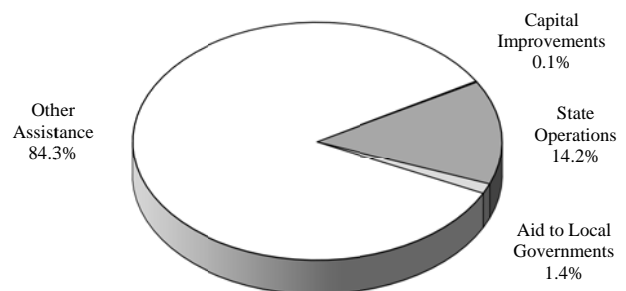
Department of Social & Rehabilitation Services

State General Fund Allotment & Governor's Budget Amendment. On March 11, 2011, Governor Brownback announced his allotment plan for FY 2011. Part of the plan to reduce State General Fund expend-

itures in the current year was the reduction of SRS' Prepaid Ambulatory Health Plan (PAHP) for Medicaid mental health services. The allotment reduced the budget for this program by \$7.1 million, including \$2.3 million from the State General Fund. The agency implemented utilization management efforts to reduce costs in this managed care program. To account for the savings that will result from the utilization management in FY 2012, a Governor's budget amendment reduced the PAHP budget by \$17.0 million, including \$7.2 million from the State General Fund.

Child Care & Early Headstart. The Legislature did not accept the recommendation to eliminate the Early Headstart Program and increase funding for the Child Care Assistance Program. Early Headstart was funded with \$10.2 million, \$10.1 million from the Child Care/Development Block Grant Federal Fund (CCDF) and \$69,100 from the Children's Initiatives Fund (CIF). To maintain the State General Fund savings in the Governor's proposal, the Legislature reduced expenditures for Child Care Assistance by \$3.1 million resulting in increased CCDF expenditures of \$7.0 million.

How It Is Spent



FY 2012

Mental Health Services. The Legislature reduced \$5.0 million from the Children's Initiatives Fund for the Reading Roadmap Program. Then \$4.75 million from the CIF and \$256,703 from the State General Fund was used to fund the Family Centered Systems of Care, which was not included in the Governor's recommendation. The Legislature also added \$10.2 million from the State General Fund for mental health state aid which provides funding for community

mental health centers administration and services for persons who are not Medicaid eligible.

Children & Family Policy. The Legislature instructed SRS not to implement a planned rate increase for Foster Care providers in FY 2012. Holding the rates at the FY 2011 level will reduce expenditures in the program by \$3.2 million, including \$2.8 million from the State General Fund. In addition for FY 2012, State General Fund expenditures in Reintegration/Foster Care were reduced by \$6.2 million and the funding was replaced with TANF dollars. Another funding switch in the Adoption Support Program replaced \$1.0 million from the State General Fund with federal adoption assistance dollars.

Home & Community-Based Services for the Developmentally Disabled. The Legislature added \$6.6 million, including \$2.8 million from the State General Fund, to fund services for persons on the waiting list for the HCBS/DD Waiver Program. This program was then subjected to the across-the-board 1.193% global reduction, which totaled \$1.5 million from the State General Fund. The final FY 2012 approved amount for this waiver is \$317.7 million from all funding sources, including \$135.2 million from the State General Fund.

Other Legislative Reductions. The Legislature approved a \$1.0 million State General Fund reduction in administration for SRS. A reduction of \$900,000 from the Problem Gambling & Addictions Grant Fund was approved in the Addiction and Prevention Services Program and the money was transferred to the State General Fund. Finally, the Legislature made an across-the-board State General Fund reduction of 5.0 percent for SRS which totaled \$9.9 million. This reduction was not applied to caseload programs or the Medicaid home and community-based services programs.

Kansas Neurological Institute. For FY 2011, the Governor recommended and the Legislature approved, expenditures totaling \$29,069,370, of which \$10,707,006 is from the State General Fund, for the Kansas Neurological Institute. For FY 2012, the Legislature approved expenditures totaling \$29,031,959, of which \$10,458,460 is from the State General Fund. This is a net increase from all funding sources of \$261,207 and a net decrease in funding from the State General Fund of \$31,721. In addition

to several statewide adjustments to administrative funding, the approved budget includes the restoration of \$658,832 from all funding sources, including \$277,039 from the State General Fund to postpone the process of beginning to close the Kansas Neurological Institute.

Parsons State Hospital. For FY 2011, the Legislature approved expenditures totaling \$25,435,823, of which \$10,236,775 is from the State General Fund. This amount is a reduction of \$63,618 from the State General Fund from the Governor's recommendation. This reduction is attributable to funding \$63,618 in debt service payments with the State Institutions Building Fund rather than the State General Fund. For FY 2012, the Legislature approved expenditures totaling \$25,485,282, of which \$10,358,250 is from the State General Fund. This amount is a reduction of \$350,931 from all funding sources, including a reduction of \$342,533 from the State General Fund. The reduction is attributable to several statewide adjustments to administrative funding, as well as funding \$66,279 in debt service payments with the State Institutions Building Fund rather than the State General Fund.

Other Human Services Agencies

Department on Aging. Caseload projections for the Nursing Facilities Program and Targeted Case Management Program were revised in April 2011. However, the Legislature did not fund the projected increases for either FY 2011 or FY 2012. For FY 2011, the Legislature approved total expenditures of \$572,555,291, of which \$161,699,701 is from the State General Fund for the Department on Aging. This amount matches the Governor's recommendation for the Department for FY 2011. For FY 2012, the Legislature approved total expenditures of \$559,148,424, of which \$210,544,985 is from the State General Fund for the Department on Aging. This amount is a reduction of \$1,869,429, of which \$575,623 is from the State General Fund, from the Governor's recommendation for FY 2012. The reduction is attributable to several statewide adjustments to administrative funding.

Health & Environment—Health. For FY 2011, the Legislature added \$200,000 to the Governor's recommendation for two programs. The Pregnancy Maintenance Initiative and the Teen Pregnancy

Consensus Caseloads

(Dollars in Thousands)

	FY 2010 <u>Actual</u>	FY 2011 <u>Gov Rec.</u>	FY 2011 <u>Approved</u>	FY 2012 <u>Gov Rec.</u>	FY 2012 <u>Approved</u>
Department of Social & Rehab. Services					
Temporary Assist. to Families	56,588	54,500	54,500	57,500	57,500
General Assistance	3,824	3,024	3,024	--	--
Reintegration/Foster Care	132,556	139,000	139,000	144,450	141,252
Nursing Facil. for Mental Health	15,815	18,562	18,562	18,742	18,742
Regular Medical	289,242	308,914	301,777	320,451	303,009
Total--SRS Caseload Programs	\$ 498,025	\$ 524,000	\$ 516,863	\$ 541,143	\$ 520,504
State General Fund Portion	\$ 190,662	\$ 235,125	\$ 232,825	\$ 262,401	\$ 245,691
<i>Percent Change</i>	3.3%	5.2%	3.8%	3.3%	0.7%
KDHE - Division of Health Policy					
Regular Medical	\$ --	\$ --	\$ --	\$ 1,410,000	\$ 1,394,023
State General Fund Portion	\$ --	\$ --	\$ --	\$ 546,192	\$ 539,392
<i>Percent Change</i>				4.9%	3.7%
Kansas Health Policy Authority					
Regular Medical	\$ 1,332,355	\$ 1,344,600	\$ 1,344,600	\$ --	\$ --
State General Fund Portion	\$ 335,506	\$ 379,860	\$ 379,860	\$ --	\$ --
<i>Percent Change</i>	3.0%	0.9%	0.9%		
Department on Aging					
Nursing Facilities	358,674	445,707	445,707	437,900	437,900
HCBS--Targeted Case Management	4,896	5,073	5,073	5,169	5,169
Total--Aging Caseload Programs	\$ 363,570	\$ 450,779	\$ 450,779	\$ 443,069	\$ 443,069
State General Fund Portion	\$ 109,468	\$ 124,635	\$ 124,635	\$ 168,200	\$ 168,200
<i>Percent Change</i>	(2.2%)	24.0%	24.0%	(1.7%)	(1.7%)
Juvenile Justice Authority					
Out-of-Home Placements	23,838	21,622	21,622	22,000	22,000
Psychiatric Residential Treatment Facility	6,924	6,677	6,677	7,000	7,000
Total--JJA Caseload Programs	\$ 30,761	\$ 28,299	\$ 28,299	\$ 29,000	\$ 29,000
State General Fund Portion	\$ 20,216	\$ 19,996	\$ 19,996	\$ 21,979	\$ 21,979
<i>Percent Change</i>	5.6%	(8.0%)	(8.0%)	2.5%	2.5%
Total--Consensus Caseloads	\$ 2,224,711	\$ 2,347,678	\$ 2,340,542	\$ 2,423,213	\$ 2,386,596
State General Fund Portion	\$ 655,852	\$ 759,615	\$ 757,315	\$ 998,772	\$ 975,263

Prevention Program will each have an additional \$100,000 from the State General Fund. Aside from the global State General Fund spending reductions made for all agencies in FY 2012, the Legislature made some additional State General Fund changes to the Division of Health. First, \$150,887 was added to the Teen Pregnancy Prevention Program resulting in total funding of \$350,000 from the State General Fund. Second, the Legislature concurred with the

Governor's recommendation to eliminate the Director of Health position and reduced SGF expenditures by \$165,000 and 1.00 FTE position. For the Division of Health, the legislative approved budget from the SGF totals \$593,438,700 and the total from all funding sources is \$1,727,371,652.

Department of Health & Environment—Division of Health Care Finance. The Legislature concurred

with the Governor's plan to merge the Kansas Health Policy Authority with the Kansas Department of Health and Environment (KDHE). The Legislature approved the Governor's budget recommendation for the new division within KDHE with two changes. A reduction of \$1.9 million, including \$800,000 from the State General Fund, was taken from the Medicaid Regular Medical Program to account for savings in pharmaceutical expenditures that will result from newly available generic drugs. In addition, a reduction of \$14.1 million, including \$6.0 million from the State General Fund was taken from the Medicaid Regular Medical Program for savings that are expected in this program from the implementation of utilization

management efforts in the Medicaid mental health managed care program.

Department of Labor. For FY 2012, the Legislature approved expenditures totaling \$727,787,815 from all funding sources, including \$408,664 from the State General Fund. From the Governor's original FY 2012 recommendation, the Legislature reduced expenditures totaling \$77,400 from all funding sources. During Legislative budget hearings, the Secretary of Labor stated that the agency would not pursue replacing the roof on the building located at 717 SW Jackson in Topeka. Expenditures for this project were reduced accordingly.

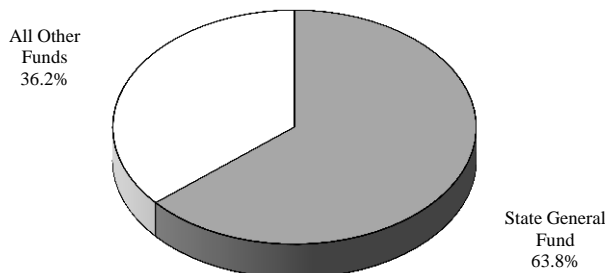
Education Summary

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; and the State Library. Expenditures by the Department of Education include the payment of local school district employer retirement contributions.

General Fund, \$145.1 million from the federal American Recovery and Reinvestment Act funds and \$48.0 million from the State School District Finance Fund. The correlating base state aid per pupil (BSAPP) for FY 2011 is \$3,937. The approved General State Aid payments are the same as the Governor’s original recommendation.

For FY 2012, the Legislature approved \$1,950.8 million from all funding sources for general state aid payments, including \$1,902.8 million from the State General Fund and \$48.0 million from the State School District Finance Fund. The Legislature’s approved BSAPP for FY 2012 is \$3,780.

How It Is Financed

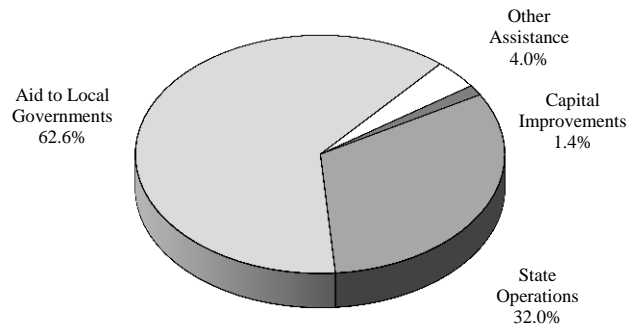


FY 2012

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 2011 and FY 2011. For FY 2010, \$385.3 million was approved, all from the State General Fund. For FY 2012, \$339.2 million was approved, all from the State General Fund.

Total approved expenditures for education agencies in FY 2011 are \$6,301.3 million from all funding sources, of which \$3,750.7 million is from the State General Fund. Total approved expenditures for education agencies in FY 2012 are \$5,969.5 million from all funding sources, of which \$3,809.4 million is from the State General Fund.

How It Is Spent



FY 2012

Elementary & Secondary Education

State Aid to School Districts. One of the primary functions of the Department of Education is to distribute over \$3.6 billion in state and federal aid to the state’s 286 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 2011 Legislature.

General State Aid. For FY 2011, the Legislature approved \$2,101.2 million from all funding sources for general state aid payments to school districts. This amount includes \$1,908.1 million from the State

Special Education. The Legislature included a special provision for financing special education in FY 2011. The Legislature appropriated an additional \$21,240,000 from the State General Fund in FY 2011 to assist satisfying the maintenance of state financial support provisions of the federal Individuals with Disabilities Education Act (IDEA), as amended, for FY 2011. However, if it was determined by joint certification by the Commissioner of Education, the Director of the Budget, and the Director of Legislative

Research Department, that sufficient funds were not appropriated for maintenance of effort requirements, additional funds would be transferred from the KPERS-School employer contribution appropriation in FY 2011.

On May 26, 2011, representatives from the Division of the Budget, the Kansas Legislative Research Department, and the Kansas Department of Education met to estimate the amount of state funds required to satisfy the maintenance of effort for IDEA in FY 2011. During this meeting, total special education expenditures from the State General Fund were estimated at \$399.2 million in FY 2011. Total State General Fund expenditures were estimated at \$5,677.2 million for FY 2011. As a result, it was found that a total of \$21,716,000 would be required in order to satisfy the maintenance of effort requirements. Because this amount was greater than the \$21,240,000 that was appropriated by the Legislature, an additional appropriation for special education was required in the amount of \$476,000 in FY 2011. As a result, this amount was transferred by the Director of Accounts and Reports on June 1, 2011, from the KPERS—Employer Contributions account of the State General Fund to the Special Education Services Aid account of the State General Fund in the amount of \$476,000.

KPERS—School Employer Contributions. After the joint meeting of the Division of the Budget, the Legislative Research Department, and the Kansas Department of Education on June 1, 2011, it was determined that \$476,000 would be transferred from the KPERS-School Employer Contributions account of the State General Fund. In addition to this transfer, the Legislature delayed the last quarterly payment for FY 2011 to FY 2012. This amount delayed totals \$69,201,035, all from the State General Fund. As a result, after these two items are considered, total expenditures for KPERS-School employer contributions total \$266,873,270 for FY 2011.

For FY 2012, the Legislature approved total expenditures of \$359,866,613, all from the State General Fund. This total is a net increase of \$40,004,928 more than the original Governor's recommendation for FY 2012, because of the \$69,201,035 delayed payment from FY 2011, reducing expenditures by \$21,240,000 by delaying a payment into FY 2013, and reducing expenditures by \$7,956,107 for the Death & Disability moratorium.

Postsecondary Education

The Legislature approved \$2,435.4 million, including \$754.0 million from the State General Fund for the Regents system for FY 2011. The Legislature approved \$2,279.0 million, including \$738.1 million from the State General Fund for the Regents system for FY 2012.

The Board of Regents 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. The approved budgets for the Regents system also include statewide changes mandated by the Legislature for FY 2012.

Board of Regents. For FY 2011, the Legislature approved \$236.2 million, including \$172.9 million from the State General Fund. This reflects a \$2.7 million cut as part of a statewide reduction. For FY 2012, the Legislature approved \$226.9 million, including \$169.1 million from the State General Fund. This is a reduction of \$8.7 million, including \$4.6 million, from the State General Fund below the Governor's recommendation. The reductions primarily reflect statewide reductions. However, funding from the Kansas Universal Service Fund for the KAN-ED Broadband was reduced from \$10.0 million to \$6.0 million and an interim committee was scheduled for the summer to discuss the merits of the project and whether it should be continued.

In addition, \$500,000 from the Economic Development Initiatives Fund was approved to establish the Community College Competitive Grants. The grants will be used to develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding. A local match of non-state moneys is required.

University of Kansas Medical Center. The Medical Center will receive \$301.3 million, including \$110.5 million, in FY 2011 and \$280.5 million, including \$104.1 million, in FY 2012. The decline in funding is due primarily to statewide reductions. However, the Governor did recommend and the Legislature concurred that instead of appropriating \$5.0 million

for the Cancer Center directly to the University of Kansas Medical Center, it should be appropriated to the Department of Commerce and returned to the University in the form of a grant. The grant will require a one to one funding match from non-State General Fund dollars and submission of a plan detailing how the activities of the program creates additional jobs for the State.

Kansas State University. The University has approved funding of \$512.7 million, including \$104.9 from the State General Fund, for FY 2011. The Legislature concurred with the Governor's recommendation and added \$600,000 to remodel the Technical Assistance Center in Salina so that it can be used for student life activities and classrooms. The Legislature also approved \$5.9 million from the Kansas Bioscience Authority for the construction of a Large Animal Facility.

For FY 2012, the Legislature approved \$459.3 million, including \$102.7 million from the State General Fund. The reductions from the previous year are related to statewide reductions. The Governor recommended and the Legislature concurred with \$5.0 million for animal health and food safety to be appropriated to the Department of Commerce and returned to the University in the form of a grant. The grant will require a one to one funding match from non-State General Fund dollars and submission of a plan detailing how the activities of the program creates additional jobs for the State.

Kansas State University Extension Systems & Agriculture Research Programs (ESARP). For FY 2011, the Legislature approved \$122.4 million, including \$49.1 million from the State General Fund. That includes \$550,000 to upgrade the John C. Pair Horticulture Center in Haysville, just outside of Wichita. This is one of the university's research and extension facilities. For FY 2012, the Legislature approved \$120.6 million, including \$48.2 million from the State General Fund. ESARP receives substantial federal funding.

Wichita State University. For FY 2011, the Governor recommended and the Legislature approved \$255.2 million, including \$68.0 million from the State General Fund. For FY 2012, the Legislature approved \$236.4 million, including \$66.7 million from the State General Fund. The reduction is primarily attributable

to statewide reductions. The Legislature did add \$1.0 million from the Kansas Bioscience Authority funding source, to fund the Center for Innovation for Biomaterials in Orthopedic Research (CIBOR). The initial funding will be used to ready the facility. CIBOR is a partnership between Wichita State University and Via Christi's Orthopedic Research Institute. CIBOR will use composite technology engineering for aviation to develop a new generation of orthopedic devices for health care. For FY 2012, the Governor recommended that instead of appropriating \$5.0 million for National Institute for Aviation Research (NIAR) directly to Wichita State University it be appropriate to the Department of Commerce and returned to the University in the form of a grant and the Legislature concurred. The grant will require a one to one funding match from non-State General Fund dollars and submission of a plan detailing how the activities of the program creates additional jobs for the State.

Pittsburg State University. Approved funding for FY 2011 for Pittsburg State University is \$97.7 million, including \$34.6 million from the State General Fund. For FY 2012, approved amount is \$93.6 million, including \$34.6 million from the State General Fund. The FY 2012 funding includes \$750,000 from the State General Fund for salaries and operating expenditures for the School of Construction.

Fort Hays State University. Approved funding for FY 2011 for Fort Hays State University is \$109.9 million, including \$34.1 million from the State General Fund. For FY 2012, approved amount is \$94.1 million, including \$33.2 million from the State General Fund. The FY 2012 funding includes \$5.3 million from fees and student housing for an athletic practice facility and housing improvements.

Other Education Agencies

Kansas Arts Commission. For FY 2012, the Governor recommended that the Kansas Arts Commission become a 501(c)(3) to be known as the Kansas Arts Foundation. The 2011 Legislature chose to continue funding the Kansas Arts Commission in the amount of \$1,478,598 with \$687,999 from the State General Fund. The Governor responded with a line item veto of the State General Fund amount and the 6.00 FTE positions that the Legislature had added.

This allows the Commission to collaborate with the Kansas Arts Foundation and still provides the Commission authorization to spend grant funds and private gifts and donations in FY 2012.

School for the Blind. The Legislature's approved budget for FY 2011 includes reducing \$30,509 from the State General Fund for Facilities Conservation Improvement Program debt service principal and adding an equal amount from the State Institutions Building Fund for the debt payment. This funding switch was also used in FY 2012 for the principal amount of \$31,979. In total, the Legislature approved \$6,174,388 from all funding sources in FY 2012, including \$5,230,494 from the State General Fund.

School for the Deaf. Governor's Budget Amendment No. 1, Item 3, which provides additional State Institutions Building Fund (SIBF) resources of \$279,449 in FY 2011 and \$1,883,121 in FY 2012 to renovate the west wing dormitory of the Roth Administration Building, was agreed to by the Legislature. Because of the poor condition of the dormitory and lack of suitable life-safety systems, the School, upon instruction from the State Fire Marshal's Office, discontinued use of the west wing to ensure student well-being. The Office further instructed that the west dormitory should not be reopened for occupancy until the renovation has been complete and

both the Department of Administration Division of Facilities Management and the Office have granted permission for occupancy. Additional inspections by construction professionals have revealed that further deterioration of the wing could threaten the structural integrity of the entire Roth Administration Building. Also, increasing enrollments will require use of the wing. It is expected that the current enrollment of 147 students will increase by 10 to 15 students by August 2011. Current dormitory capacity is exhausted when enrollments reach 150 students.

Also approved was the use of additional SIBF monies to replace State General Fund expenditures of \$63,850 and \$66,520 for Facilities Conservation Improvement Program debt service principal payments in FY 2011 and FY 2012, respectively. All together, the Legislature approved \$8,486,829 from the State General Fund and \$11,327,366 from all funding sources in FY 2012.

Historical Society. For FY 2012, the Governor recommended \$200,000 from the State General Fund to be used by the State Historical Society to provide services for the Kansas Arts Commission as it completed its transition to the Kansas Arts Foundation. The 2011 Legislature removed that funding from the agency budget, and the agency will not be responsible for the Arts Commission transition to a 501(c)(3).

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

(Dollars in Thousands)

	FY 2010 Actual		FY 2011 Leg. Approved		FY 2012 Leg. Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Aid:						
General State Aid	\$ 1,873,398	\$ 2,049,131	\$ 1,908,058	\$ 2,101,193	\$ 1,902,776	\$ 1,950,776
Supplemental General State Aid	250,492	336,441	385,310	385,310	339,212	339,212
Bond & Interest Aid	--	87,662	--	94,647	--	100,000
Special Education Aid	367,427	527,248	389,405	547,052	427,718	532,531
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	196,808	196,808	266,873	266,873	359,867	359,867
Teacher Mentoring	1,358	1,358	1,450	1,450	--	--
Teacher Excellence Grants	--	--	56	56	--	--
Pre-K Program	--	2,334	--	2,214	--	2,334
Juvenile Detention Grants	6,092	6,092	6,012	6,012	6,012	6,012
Parent Education Grants	--	7,527	--	7,359	--	7,540
Driver Education Program Aid	--	719	--	1,007	--	1,009
Alcohol & Drug Abuse	--	1,606	--	925	--	--
Other State-Funded Grants	339	339	375	375	63	63
No Child Left Behind & Other Federal Aid:						
Elem. & Secondary Education Prog.	--	138,019	--	173,855	--	117,209
Improving Teacher Quality	--	19,535	--	20,000	--	20,000
21st Century Community Learning	--	1,191	--	7,500	--	7,500
Rural & Low Income Schools	--	222	--	220	--	155
Language Acquisition State Grants	--	3,251	--	3,400	--	3,350
Ed. Research and Innovative Prog.	--	3,367	--	3,101	--	1,076
Vocational Education	--	5,033	--	5,200	--	5,200
School Food Assistance	2,301	119,413	2,301	121,961	2,354	125,219
Subtotal State & Federal Funding	\$ 2,698,326	\$ 3,509,391	\$ 2,959,951	\$ 3,749,996	\$ 3,038,111	\$ 3,579,162
<i>Amount Change from Prior Year</i>	<i>(436,732)</i>	<i>(97,798)</i>	<i>261,625</i>	<i>240,604</i>	<i>78,159</i>	<i>(170,834)</i>
<i>Percent Change from Prior Year</i>	<i>(13.9%)</i>	<i>(2.7%)</i>	<i>9.7%</i>	<i>6.9%</i>	<i>2.6%</i>	<i>(4.6%)</i>
Local General Fund Budgets	--	924,664	--	917,932	--	1,008,705
Districts' Share of Local Option Budget	--	550,254	--	589,196	--	601,476
Subtotal Local Funding	\$ --	\$ 1,474,918	\$ --	\$ 1,507,128	\$ --	\$ 1,610,181
<i>Amount Change from Prior Year</i>	--	<i>(22,113)</i>	--	<i>32,210</i>	--	<i>103,053</i>
<i>Percent Change from Prior Year</i>	--	<i>(8.0%)</i>	--	<i>2.2%</i>	--	<i>6.8%</i>
Total State, Local & Federal Funding	\$ 2,698,326	\$ 4,984,309	\$ 2,959,951	\$ 5,257,124	\$ 3,038,111	\$ 5,189,343
<i>Amount Change from Prior Year</i>	<i>(436,732)</i>	<i>(226,487)</i>	<i>261,625</i>	<i>272,814</i>	<i>78,159</i>	<i>(67,781)</i>
<i>Percent Change from Prior Year</i>	<i>(13.9%)</i>	<i>(4.3%)</i>	<i>9.7%</i>	<i>5.5%</i>	<i>2.6%</i>	<i>(1.3%)</i>

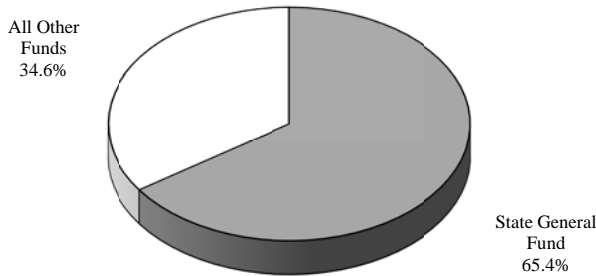
Public Safety Summary

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 Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training.

from the State General Fund to allow the Department of Corrections to enter into contracts with counties for additional prison beds to address the shortfall in state prison capacity. As of June 1, 2011, the male inmate population exceeded operating capacity by 177 inmates. A total corrections systemwide FY 2012 budget of \$274,415,835 from all funds, including \$260,205,231 from the State General Fund, was approved by the Legislature. The Department will continue to examine its options in managing its bedspace.

Parole Officer Retention. So that safe and effective community supervision of offenders who are serving the remainder of their sentences on parole can be maintained, \$1.4 million from the State General Fund was added by the Legislature for FY 2012. The additional funds will be used to retain up to 40.00 parole officer FTE positions that otherwise would have been eliminated as a result of reduced budget resources.

How It Is Financed



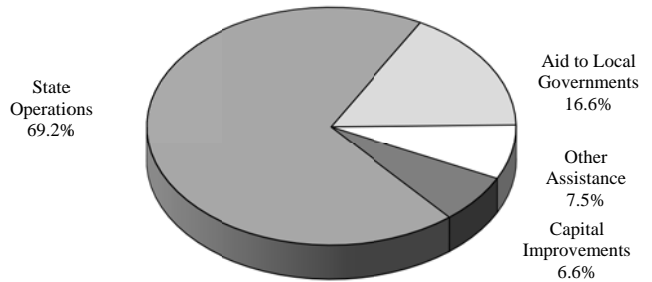
FY 2012

For FY 2011, the Governor originally recommended \$745,926,552 from all funding sources for this function including \$365,440,023 from the State General Fund. The Legislature approved a budget totaling \$746,190,960 from all funds, of which \$365,590,023 was from the State General Fund. The Governor’s recommendation for FY 2012 was \$612,691,213 from all funding sources, including \$401,332,965 from the State General Fund. The Legislature approved \$607,089,837 from all funds, including \$397,078,790 from the State General Fund which represents a \$4,254,175 decrease from the Governor’s recommendation.

Adult Corrections

Contract Prison Beds. The Legislature upheld the Governor’s recommendation to provide \$2.5 million

How It Is Spent



FY 2012

House Substitute for SB 6. The 2011 Legislature passed legislation that made extensive changes to the state’s driving under the influence (DUI) laws and administrative penalties. Certain provisions in the bill will require additional DUI offender supervision responsibilities by community corrections agencies. As a result, \$1.5 million from the State General Fund was added to the Department of Corrections budget in FY 2012 to increase community corrections agency grants and offset additional supervision costs that are likely to be incurred as a result of the bill’s passage.

Juvenile Justice

Administrative Consolidation. The Governor recommended a limited administrative consolidation with the Department of Corrections that will result in savings of \$305,944 from the State General Fund in FY 2012. The Legislature concurred with the Governor's recommendation and approved reducing the agency's budget by an additional \$146,521 from the State General Fund in FY 2012 from salaries and wages for further administrative consolidation. The additional reductions by the Legislature had not been recommended by the Governor.

Prevention Programs. The Legislature increased expenditures from the Kansas Juvenile Correctional Complex Fee Fund by \$19,908 for FY 2012 for additional funding for prevention programs.

Budget. For FY 2012, the Legislature approved expenditures of \$90,449,859, including \$72,457,600 from the State General Fund for FY 2012 for the Juvenile Justice Authority and the two juvenile correctional facilities located in Topeka and Larned. Included in the legislative approved budget are global reductions applied to most all state agencies for FY 2012.

Other Public Safety Agencies

Emergency Medical Services Board. For FY 2012, the Legislature approved a total budget of \$2,162,526, including \$1,330,025 from the Emergency Medical Services Operating Fund. The approved budget includes global reductions for all state agencies that were passed by the Legislature for FY 2012. Further, the Legislature did not concur with the Governor's recommendation to reduce 1.00 FTE position from the agency for FY 2012.

State Fire Marshal. Total expenditures of \$4,408,690, including \$3,518,040 from the Fire Marshal Fee Fund were approved for the State Fire Marshal by the Legislature for FY 2012. Included in the FY 2012 approved budget is a reduction of funding for paper based supplies totaling \$80,748 from the Fire Marshal Fee Fund, which was not recommended by the Governor. The Legislature also enacted global reductions for all state agencies for FY 2012.

Highway Patrol. A total budget of \$69,758,276, including \$30,146,629 from the State General Fund was approved by the Legislature for FY 2012, along with global reductions for all state agencies. The Governor recommended a transfer of \$1.3 million from the Motor Carrier License Fees Fund of the Kansas Corporation Commission to the Motor Carrier Safety Assistance Program State Fund of the Highway Patrol in FY 2012. The Legislature decreased the transfer to \$533,500.

Kansas Bureau of Investigation. For FY 2011, the Legislature added \$114,408 from all funds for a Project Safe Neighborhood grant. These funds will be used to finance an attorney position in the U.S. Attorney's Office in Wichita to prosecute gang and firearms cases. The Governor recommended a budget amendment and the Legislature approved \$150,000 in FY 2011 and \$450,000 in FY 2012 from the State General Fund to finance meth lab cleanup. For the past several years meth lab cleanup had been paid by the Drug Enforcement Agency (DEA) with federal funds. These funds are no longer available so the state will now finance the cleanup.

In addition, the Legislature added \$100,000 from the State General Fund in FY 2012 to finance the replacement of a 25 year-old generator. This generator will be used as a backup power source at the headquarters building. The Governor recommended reducing the agency's FTE count by 24.00 and the Legislature added back 12.00 FTE positions.

Parole Board. Executive Reorganization Order No. 34, which embodied the Governor's initiative to eliminate the Parole Board and establish a similarly functioning body within the Department of Corrections, was allowed go into effect by the Legislature. It is estimated that \$495,545 in State General Fund savings will be achieved for FY 2012. All powers, duties, and functions of the Parole Board will be transferred to the Prisoner Review Board in the Department of Corrections; however, no funds or positions will be transferred.

Kansas Commission on Peace Officers Standards & Training. The Governor recommended and the Legislature approved operating expenditures of \$549,246 for FY 2011 and \$558,051 for FY 2012. The Legislature also authorized the Commission to take responsibility for law enforcement training

reimbursement that was formerly administered by the University of Kansas. The funding for this program is approximately \$280,000.

Kansas Sentencing Commission. For FY 2012, the Governor recommended total expenditures of \$7,916,112, including \$7,003,825 from the State General Fund and the elimination of 2.00 vacant FTE

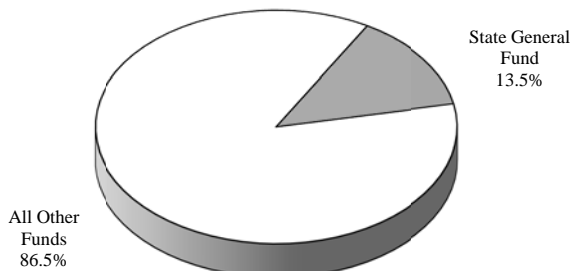
positions. This recommendation would accommodate 8.00 FTE positions in fulfilling the agency's mission objectives. Of this amount, the Legislature approved a total of \$7,819,767, including \$6,911,352 from the State General Fund. The Legislature's recommendation included statewide reductions implemented to lower costs and alleviate the burden to the State General Fund.

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of animal infectious diseases; conservation of soil and water resources 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; policy decision-making regarding water resources by the Kansas Water Office; and promotion of Kansas products by the Kansas State Fair.

General Fund financing recommended by the Governor for FY 2012. Funding from other sources was added for three programs: the Grain Warehouse Inspection Program, the Livestock Market Reporting Program, and the Feral Swine Eradication Program to increase available resources for these programs that have had State General Fund reductions during the past two years. State Water Plan Fund support of \$55,000 was appropriated for streamgauge monitoring along the Arkansas River to assure that the State of Colorado is in compliance with the Arkansas River Compact. The Legislature also created a new fee fund, the Compliance Education Fee Fund, and authorized expenditures from the fund of \$225,000 for FY 2012. In addition, State Water Plan expenditures for conservation programs were increased by \$180,000. Funding for the Department for FY 2012 totals \$40,729,336, including \$10,143,599 from the State General Fund, and \$10,252,542 from the State Water Plan Fund.

How It Is Financed



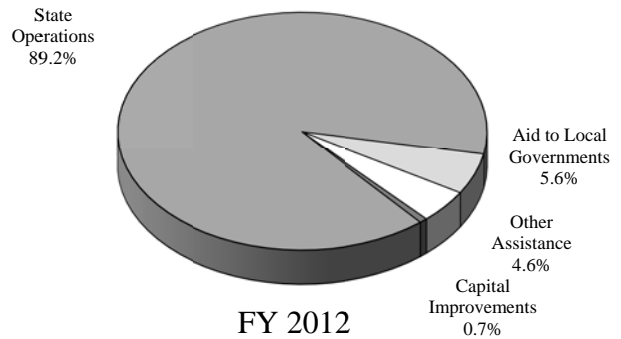
FY 2012

The 2011 Legislature approved expenditures of \$210,990,431, including \$26,956,429 from the State General Fund and \$17,767,137 from the State Water Plan Fund for FY 2011. For FY 2012, the Legislature approved expenditures of \$193,437,629, including \$26,182,108 from the State General Fund and \$14,630,505 from the State Water Plan Fund.

The Legislature authorized operating expenditures from the SportFish Restoration Fund and the Wildlife Restoration Fund at the Kansas Department of Wildlife, Parks and Tourism for a study of fishing opportunities at the Rocky Ford Wildlife Area and also to provide enhanced public access to hunting and fishing. In addition, the Legislature increased funding for the Department of Agriculture's program to eradicate feral swine.

Department of Agriculture. The Legislature reduced by \$229,625, or approximately 2.3 percent, the State

How It Is Spent



FY 2012

Health & Environment—Environment. For FY 2012, the Legislature increased the Governor's recommended State General Fund appropriation by \$114,430 through several program changes. The Division will be required to reduce State General Fund operating expenditures by \$635,570 through a series of across the board and global reductions; however, the Legislature authorized a State General Fund increase of \$750,000 to continue the Local Environmental Protection Program which had previously been funded through the State Water Plan Fund. The Governor had recommended the elimination of state funding for the program which has utilized a combination of local and

state funding since its inception in 1989. Total expenditures for the Division total \$70,433,184, including \$7,571,513 from the State General Fund \$2,116,771 from the State Water Plan Fund, and \$1,861,883 from the Children's Initiatives Fund for Newborn Screening.

Kansas State Fair. The Legislature approved an additional \$39,740 in expenditures from the State Fair Fee Fund in FY 2012 for salary and wages for 1.00 new Administrative Assistant FTE position. This position will provide support for the Competitive Exhibits Department and allow existing personnel to focus more time on increasing sponsorships and competitive exhibit entries.

Kansas Water Office. The Legislature reduced the Governor's recommended State General Fund expenditures by \$35,632 for FY 2012 through a series of global spending reductions. Several minor expenditure changes were made to State Water Plan Fund projects, resulting in an expenditure increase of \$34,308 from the fund. Funding for the Department for FY 2012 totals \$7,369,156 including \$1,770,404 from the State General Fund, and \$2,261,193 from the State Water Plan Fund.

University of Kansas Biological Survey. The \$300,000 transfer from the State Water Plan to the Biological Survey for the Water Data Repository Initiative that had been approved by the 2010 Legislature was rescinded and the funding returned to the State Water Plan Fund.

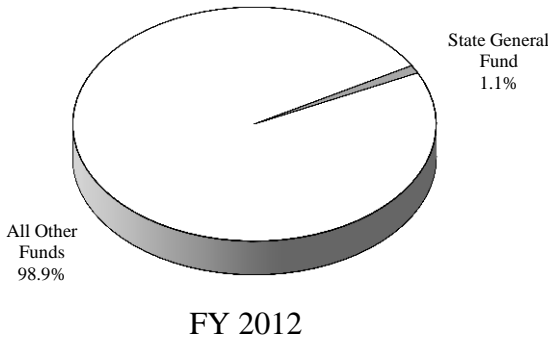
Department of Wildlife, Parks & Tourism. For FY 2012, the Governor recommended \$68,367,311, with \$4,888,363 from the State General Fund. The 2011 Legislature reduced the State General Fund amount by \$133,994 and the all funds amount by \$508,732 for total approved amounts of \$4,754,369 and \$67,858,579, respectively.

In response to changes in agency priorities, the Legislature authorized operating expenditures of \$380,000 from the Sport Fish Restoration Fund and \$620,000 from the Wildlife Restoration Fund for a study of fishing opportunities at the Rocky Ford Wildlife Area and to provide enhanced public access to hunting and fishing through the Walk-in Hunting Area (WIHA) and Fishing Impoundments and Stream Habitats (FISH) programs. These funds were originally intended to be spent for land acquisition and other capital improvements.

Transportation Summary

The Kansas Department of Transportation (KDOT) is the primary agency in the Transportation function. KDOT is responsible for maintaining the state's 10,000-mile highway system and the agency has additional expenditures for railroads, public transportation, aviation, and waterways. The only other agency in the Transportation function is the Department of Administration, which is responsible for debt service payments of \$210.0 million in bonds issued in FY 2006 that were authorized by the 2004 Legislature. Debt service payments are made by the Department of Administration through State General Fund appropriations that are approved by the Legislature for each fiscal year. The FY 2011 debt service payment will be \$16,150,975 and the FY 2012 debt service payment will be \$16,150,775. The Kansas Department of Transportation provides assistance to local governments through project development, planning, design, and financial assistance to improve the safety and quality of local roads, streets, and bridges.

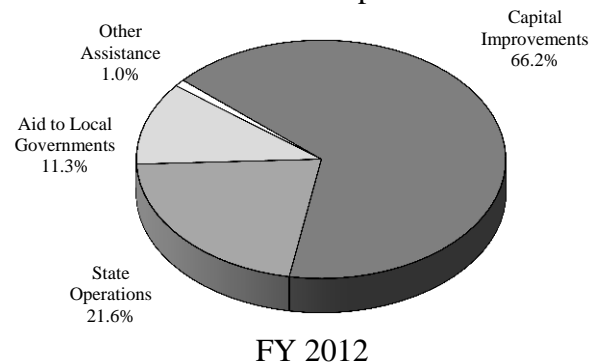
How It Is Financed



For FY 2011, the Governor recommended and the Legislature approved expenditures of \$1,434,282,733, including \$1,045,583,295 from the State Highway Fund. Total expenditures of \$1,443,503,086, including \$1,084,169,957 from the State Highway Fund were approved by the Legislature for FY 2012, along with global reductions for all state agencies. The Legislature concurred with the Governor's recommendation to transfer \$200.0 million from the State Highway Fund to the State General Fund in FY 2012 by reducing capital improvement expenditures by \$22.0 million in both FY 2011 and FY 2012 to capture

the necessary cash savings from the State Highway Fund. Additionally, for FY 2012, the Legislature also approved an additional transfer of \$5.0 million from the State Highway Fund to the State General Fund, which will capture the same amount in administrative savings that was experienced in FY 2011. The \$5.0 million transfer was not recommended by the Governor. The 2010 Legislature passed HB 2650, which initiated a ten-year transportation plan for the State of Kansas. The total cost of the plan is \$8.0 billion, with funding provided by an increase in heavy truck registrations, sales and use taxes, and bonds issued by KDOT.

How It Is Spent



Department of Transportation

T-WORKS. The 2010 Legislature passed HB 2650, which established the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is a ten-year \$8.0 billion comprehensive transportation program aimed at improving the state's transportation system. Of this amount, approximately \$4.2 billion will be spent on preservation projects; approximately \$2.0 billion will be spent on expansion and modernization projects; approximately \$200.0 million will be spent on transit, rail, and aviation; and approximately \$1.6 billion will go to the Special City and County Highway Fund. The program includes new revenues that will come from increased registration fees for heavy trucks, additional bonding authority for the Kansas Department of Transportation and a dedication of state sales and use tax that takes effect in FY 2014. KDOT will collect additional

revenues in FY 2012 and FY 2013. The additional revenue for the sales tax comes from the passage of HB 2360 passed by the 2010 Legislature. The bill raised 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.

In May and June 2011, the Governor announced T-WORKS projects that will occur all over Kansas. In south central Kansas, there will be a \$116.0 million improvement on I-235 at the Kellogg interchange and a four-lane reconstruction of U.S. 54 in Sedgwick County. Southeast Kansas projects include the continued expansion of U.S. 69 and a four-lane upgradable expressway will be built from Arma to Fort Scott at an estimated cost of \$47.0 million.

For north central Kansas, a new interchange will be built at I-135 and Mohawk Road in McPherson, with an estimated cost of \$13.0 million. T-WORKS projects for western Kansas include a four-lane expressway that will be built on 16 miles of U.S. 50 from Dodge City to Cimarron at an estimated cost of \$69.0 million and on U.S. 54, a 10-mile, four-lane expressway will be constructed from Liberal 10 miles to the northeast in Seward County at an estimated cost of \$59.0 million. Projects in northeast Kansas include the improvement of the I-70/K7 interchange in Wyandotte County and the construction of a four-lane, two-mile expressway on U.S. 24 in Shawnee County.

The table on this page highlights the construction costs for the T-WORKS program in FY 2011 and FY 2012 and reflects scheduled projects announced by the Governor in May and June 2011:

Legislation. The 2011 Legislature passed and the Governor signed HB 2003 and HB 2172. The two bills increased the agency’s expenditure limitation on the State Highway Fund by a total of \$15,560 in FY 2012. The additional expenditure authority will be for donations received to place signs recognizing individuals identified by these bills.

Interoperable Communications System. The Legislature increased the expenditure limitation on the

T-WORKS Construction Costs		
<i>(Dollars in Millions)</i>		
	<u>FY 2011</u>	<u>FY 2012</u>
Preservation	320	394
Modernization	16	49
Expansion/Enhancement	212	165
Total	\$548	\$608

State Highway Fund in FY 2012 by \$1.75 million to provide half of the remaining \$3.5 million necessary to complete the Interoperable Communications System Project. The additional \$1.75 million in State Highway Fund expenditures is funded through an \$875,000 transfer from the Communications System Revolving Fund of the Kansas Department of Transportation and an \$875,000 transfer from the Highway Patrol’s Federal Forfeiture Fund. The \$1.75 million will be matched with another \$1.75 million in federal homeland security funding being provided by the homeland security regions in order to complete the project for FY 2012.

Replacement Vehicles. The Governor recommended \$5,446,072 from the State Highway Fund in FY 2012 for the Kansas Department of Transportation to purchase 281 replacement vehicles. The Legislature reduced the Governor’s recommendations by half to \$2,723,036.

State Highway Fund. For FY 2012, the Governor recommended a transfer of \$200.0 million from the State Highway Fund to the State General Fund to balance the FY 2012 state budget by reducing capital improvement expenditures by \$22.0 million in both FY 2011 and FY 2012 to capture the necessary cash savings from the State Highway Fund. The Legislature concurred with the Governor’s recommendation. Further, the Legislature approved an additional \$5.0 million transfer from the State Highway Fund to the State General Fund in FY 2012 to capture the same amount in administrative savings that was experienced in FY 2011. The additional legislative transfer was not recommended by the Governor.

Comprehensive Transportation Program Cashflow

(Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Beginning Balance	714,065	647,203	516,817	599,584	596,943	363,889	539,533
Revenues:							
SGF Sales Tax Transfer	--	--	--	--	--	--	--
All Other Receipts	1,151,324	1,310,881	1,488,883	1,502,828	1,316,585	1,588,659	1,446,125
Subtotal	\$ 1,151,324	\$ 1,310,881	\$ 1,488,883	\$ 1,502,828	\$ 1,316,585	\$ 1,588,659	\$ 1,446,125
Net from Bond Sales	--	--	870	--	--	325,000	50,000
SGF-Backed Bond Revenues	210,000	--	--	--	--	--	--
Net TRF Loan Transactions	15,000	(10,000)	(10,000)	--	(4,197)	--	1,000
Total Receipts	\$ 1,376,324	\$ 1,300,881	\$ 1,479,753	\$ 1,502,828	\$ 1,312,388	\$ 1,913,659	\$ 1,497,125
Available Resources	\$ 2,090,389	\$ 1,948,084	\$ 1,996,570	\$ 2,102,412	\$ 1,909,331	\$ 2,277,548	\$ 2,036,658
Expenditures:							
Maintenance	314,444	306,168	149,389	137,322	133,389	138,657	149,856
Construction	542,242	467,085	609,457	687,510	603,610	699,351	710,324
Modes	23,238	31,869	24,633	30,268	29,882	63,057	25,402
Local Support	294,813	326,527	318,474	330,418	262,480	327,146	315,926
Management	56,103	66,799	63,327	66,338	60,715	69,915	71,864
Transfers Out*	95,836	99,324	101,824	125,366	276,396	257,871	307,587
Subtotal	\$ 1,326,676	\$ 1,297,772	\$ 1,267,104	\$ 1,377,222	\$ 1,366,472	\$ 1,555,997	\$ 1,580,959
Debt Service	116,510	133,495	129,882	128,247	178,970	182,018	186,807
Total Expenditures	\$ 1,443,186	\$ 1,431,267	\$ 1,396,986	\$ 1,505,469	\$ 1,545,442	\$ 1,738,015	\$ 1,767,766
Ending Balance	647,203	516,817	599,584	596,943	363,889	539,533	268,892
Minimum Ending Balance Requirement**	180,791	163,575	158,837	222,031	214,837	253,786	237,249
Available Ending Balance	466,412	353,242	440,747	374,912	149,052	285,747	31,643

* 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 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 2012 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 bond holders. The total obligation would include monies that are used to defray debt service costs. Bonding authority was enacted by the 2011 Legislature for such projects as ongoing statehouse renovation, expansion of engineering facilities at the University of Kansas and a feed mill at Kansas State University. This reflects the state's traditional use for bonding capital improvements.

Indebtedness of the State

As of June 30, 2011, various state agencies had legislative authorized but unissued debt of \$367.2 million compared to \$358.0 million on June 30, 2010. 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 of restrictive statutory debt limits.

Debt Projects

Following are brief descriptions of large ongoing projects or those that compare the Governor's

recommendation for debt finance projects with legislative adjustments or additions.

Department of Administration

Statehouse Renovation Bonds. The Legislature approved additional bonding authority of \$34.3 million for the final phase of the Statehouse renovation project. Of this amount, \$10.0 million will be utilized to complete the renovation of the North Wing. The remaining \$24.3 million will replace the copper dome, copper roof, as well as installation of new chillers for the Statehouse. Repayment of the bonds will be from appropriations from the State General Fund, beginning in FY 2013.

Board of Regents

Crumbling Classroom. FY 2012 will see the final debt service payment for the Crumbling Classroom bonds. The bond proceeds were used to improve classrooms across the Regents' universities. Debt service was paid through the Educational Institution Building Fund and was \$15.0 million annually. In FY 2013 that \$15.0 million will become available to the universities for capital improvement projects.

University of Kansas

Engineering Facilities. The 2011 Legislature approved bonding authority to complete the second phase of the University of Kansas' School of Engineering expansion project. The bonding authority cannot exceed \$65.0 million. Debt service will begin in FY 2013 and will be paid with appropriations from the State General Fund.

Department of Transportation

The 2010 Legislature passed HB 2650, which provided for a ten-year transportation plan. The plan is primarily financed 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 registration fees. Projected debt service on bonds in any future fiscal year cannot exceed 18.0 percent of projected State Highway Fund revenues for the respective fiscal

year. In FY 2011, the agency issued \$325.0 million in bonds backed by State Highway Fund revenues. The Department expects to issue additional bonds of \$50.0 million in FY 2012.

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	3,625,000	35,000	7,335,000	7,835,000	250,920,000
Interest	6,673,121	6,318,922	8,936,413	15,675,788	
Principal--Judicial Center Improvements	70,000	--	75,000	80,000	440,000
Interest	31,028	28,242	25,150	22,225	
Principal--Energy Conservation	1,472	3,780	--	--	--
Interest	22,175	--	--	--	
Principal--Public Broadcasting Digital	--	106,512	340,000	370,000	2,645,000
Interest	281,379	172,405	269,200	254,544	
Principal--KPERS Actuarial Liability	10,070,000	--	10,805,000	11,255,000	457,455,000
Interest	26,056,878	25,714,041	25,335,952	24,887,328	
Principal--Debt Restructuring	--	--	--	--	131,600,000
Interest	--	--	2,470,809	2,220,675	
Principal--NBAF	--	--	--	--	6,525,000
Interest	--	--	--	2,780,807	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,465,000	--	2,986,242	2,825,000	6,095,000
Interest	1,491,896	658,812	518,748	385,092	
Board of Regents					
Principal--KPERS Obligation	1,350,000	--	1,470,000	1,545,000	3,435,000
Interest	406,004	349,175	284,039	210,697	
Principal--Postsecondary Inst. Improve.	--	--	--	--	22,500,000
Interest	680,469	1,318,135	932,375	816,750	
Pittsburg State University					
Principal--Armory/Classroom Project	--	--	170,000	175,000	3,395,000
Interest	166,969	160,515	153,999	147,199	
University of Kansas					
Principal--Pharmacy School Construction	--	--	735,000	1,870,000	49,395,000
Interest	--	405,006	896,243	2,209,411	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	395,000	415,000	440,000	470,000	9,760,000
Interest	513,000	501,418	485,793	466,193	
Wichita State University					
Principal--Aviation Research Facilities	1,275,000	--	1,405,000	1,465,000	4,645,000
Interest	363,382	306,083	242,275	178,614	
Department of Corrections					
Principal--Facilities Improvements	507,465	235,303	1,010,303	1,180,303	16,960,000
Interest	627,927	1,069,745	1,111,000	978,750	
Principal--Labette Conservation Camp	150,000	--	--	--	--
Interest	9,746	3,298	--	--	
Principal--El Dorado Rec./Diagnostic Unit	715,000	750,000	835,000	880,000	10,025,000
Interest	597,649	559,851	567,000	523,000	

Indebtedness of the State

	FY 2009	FY 2010	FY 2011	FY 2012	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2012
					Estimate
Adjutant General					
Principal--Armory Rehab & Repair	95,000	--	1,440,110	1,625,000	22,080,000
Interest	714,932	1,023,712	1,019,658	1,127,075	
Principal--Training Center	135,087	300,000	315,000	330,000	7,935,000
Interest	112,728	388,642	400,772	392,556	
Principal--Armory/PSU Facility	--	--	60,000	65,000	1,225,000
Interest	60,132	57,964	55,575	53,188	
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	--	--	--	--	--
Interest	17,475	9,295	--	--	
Kansas State Fair					
Principal--Fairground Improvements	745,000	--	1,255,000	1,310,000	18,750,000
Interest	1,083,980	1,041,532	994,853	940,469	
Department of Wildlife, Parks & Tourism					
Principal--Kansas City Regional Office	--	--	6,300	6,600	1,560,000
Interest	--	--	12,277	11,977	
Kansas Department of Transportation					
Principal--Transportation Bonds	7,010,000	--	7,600,000	7,910,000	172,935,000
Interest	9,126,075	8,848,975	8,550,975	8,240,776	
Total					
Principal	\$ 28,609,024	\$ 1,845,595	\$ 38,282,955	\$ 41,196,903	\$ 1,200,280,000
Interest	\$ 49,036,945	\$ 48,935,768	\$ 53,263,106	\$ 62,523,114	
Total--SGF Budgeted Debt Service	\$ 77,645,969	\$ 50,781,363	\$ 91,546,061	\$ 103,720,017	

Special Revenue Fund Budgeted Debt Service

Department of Commerce					
Principal--Impact Program	13,380,000	9,705,000	10,125,000	16,455,000	120,655,000
Interest	3,395,378	5,188,057	6,602,955	6,159,205	
Principal--1430 Topeka Fac. Improvement	70,000	75,001	80,000	80,000	1,070,000
Interest	62,927	60,025	56,770	53,650	
Social & Rehabilitation Services					
Principal--State Security Hospital Const.	1,850,000	1,945,000	2,045,000	2,260,000	33,555,000
Interest	1,972,195	1,962,225	1,862,475	1,647,350	
Principal--St. Hospital Rehab. & Repair	1,265,000	1,305,000	1,345,000	1,415,000	23,435,000
Interest	1,316,470	1,282,050	1,242,900	1,175,650	
Health & Environment--Health					
Principal--Vital Statistics Data System	470,000	490,000	--	--	--
Interest--Vital Statistics Data System	19,923	20,599	--	--	
Revolving Fund Water Projects	--	--	--	--	574,235,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,875,000	1,950,000	2,030,000	2,110,000	9,435,000
Interest	763,000	689,276	616,151	532,151	
Principal--Headquarters Improvement	160,000	165,000	170,000	175,000	2,205,000
Interest	118,358	113,158	107,548	101,428	

Indebtedness of the State

	FY 2009	FY 2010	FY 2011	FY 2012	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2012
					Estimate
Board of Regents					
Principal--Crumbling Classrooms	12,665,000	13,305,000	13,985,000	13,420,000	--
Interest	2,335,000	1,646,747	1,009,968	325,075	
Principal--Research Initiative	4,820,000	--	5,225,000	3,642,069	88,640,000
Interest	4,886,367	4,874,492	4,722,317	2,306,598	
Emporia State University					
Principal--Student Housing	350,000	362,022	380,000	400,000	7,425,000
Interest	357,938	152,959	333,880	320,960	
Principal--Memorial Union Refurbishing	131,000	31,652	595,000	565,000	13,605,000
Interest	550	91,931	395,337	507,485	
Principal--Student Rec. Bldg. Addition	120,000	125,000	130,000	140,000	1,590,000
Interest	104,298	98,958	93,270	87,225	
Fort Hays State University					
Principal--Student Housing	160,000	4,800,000	--	--	--
Interest	178,824	94,404	--	--	
Principal--Lewis Field Renovation	65,000	65,000	--	--	585,000
Interest	21,065	21,872	32,710	31,476	
Principal--Memorial Hall Renovation	300,000	310,155	320,000	330,000	6,245,000
Interest	279,574	261,920	276,017	265,045	
Kansas State University					
Principal--Salina Student Housing	60,000	60,000	70,000	70,000	220,000
Interest	20,274	16,658	17,755	14,675	
Principal--Student Housing	1,405,000	1,450,000	1,505,000	1,550,000	64,285,000
Interest	2,683,387	2,790,701	2,936,496	2,885,796	
Principal--Student Union Parking	--	146,440	360,000	375,000	16,435,000
Interest	52,487	312,732	736,183	723,043	
Principal--Ackert Hall Restoration	105,000	110,000	115,000	125,000	585,000
Interest	56,613	51,205	45,485	39,448	
Principal--Rec. Complex Improvements	505,000	530,000	550,000	585,000	1,260,000
Interest	131,336	142,390	119,600	95,400	
Principal--Farrell Library Expansion	190,000	200,000	250,000	250,000	1,030,000
Interest	113,211	103,160	20,620	23,100	
Principal--Energy Conservation Projects	765,000	800,000	845,000	895,000	14,770,000
Interest	795,440	773,951	744,349	726,199	
Principal--Student Union Renovation	410,000	430,000	450,000	475,000	4,335,000
Interest	251,619	283,427	262,550	240,500	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	103,597	79,100	81,600	81,600	
Principal--Child Care Center Construction	--	--	--	--	6,140,000
Interest	--	--	--	277,158	
Principal--Recreation Center Expansion	--	--	--	--	3,520,000
Interest	--	--	517,929	824,622	

Indebtedness of the State

	FY 2009	FY 2010	FY 2011	FY 2012	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2012
					Estimate
Pittsburg State University					
Principal--Student Housing	220,000	230,000	240,000	630,000	18,300,000
Interest	201,275	794,986	1,111,369	1,093,333	
Principal--Overman Stu. Ctr. Renovation	100,000	105,000	110,000	115,000	1,725,000
Interest	88,408	84,300	79,489	74,230	
Principal--H. Mann Adm. Bldg. Renovation	150,000	160,000	170,000	175,000	1,905,000
Interest	96,685	90,076	82,869	75,225	
Pittsburg State University, Cont'd.					
Principal--Scientific Research Fac. Const.	--	--	--	--	--
Interest	77,611	--	--	--	
Principal--Student Health Center Const.	807,000	50,000	45,000	45,000	685,000
Interest	3,410	7,793	26,573	27,562	
Principal--Parking Expansion	--	--	160,000	165,000	4,220,000
Interest	--	151,421	265,125	261,063	
University of Kansas					
Principal--Student Housing	795,000	690,000	715,000	740,000	27,405,000
Interest	1,326,919	939,188	706,888	677,100	
Principal--Child Care Facility Renovation	119,804	145,000	150,000	155,000	1,595,000
Interest	111,591	89,991	84,028	76,603	
Principal--Parking Facilities	890,000	925,000	955,000	1,010,000	10,510,000
Interest	626,553	523,236	439,016	419,053	
Principal--Stu. Rec. Ctr. Improvements	1,185,000	1,230,000	1,280,000	1,325,000	11,300,000
Interest	396,175	570,166	560,765	557,108	
Principal--Law Enforcement Ctr. Restor.	670,000	--	715,000	740,000	15,400,000
Interest	345,549	--	664,797	641,517	
Principal--Student Union Addition	380,000	395,000	410,000	430,000	540,000
Interest	68,569	53,217	39,378	21,929	
Principal--Research Equipment	520,000	--	--	--	--
Interest	35,703	--	--	--	
Principal--Jayhawk Towers	--	--	610,000	630,000	22,460,000
Interest	--	220,929	849,108	833,558	
Principal--Edward Campus Facility	--	--	--	--	19,815,000
Interest	--	--	--	--	
Principal--Energy Conservation	--	--	275,000	1,075,000	20,300,000
Interest	--	189,027	727,593	707,343	
University of Kansas Medical Center					
Principal--Research Support Fac. Const.	240,000	250,000	260,000	275,000	3,585,000
Interest	204,900	184,113	173,342	162,163	
Principal--Ctr. for Health in Aging Const.	130,000	135,000	140,000	150,000	1,495,000
Interest	98,605	80,825	74,760	68,459	
Principal--Parking Garage Construction	130,000	130,000	135,000	145,000	10,485,000
Interest	136,239	129,874	127,650	122,038	

Indebtedness of the State

	FY 2009	FY 2010	FY 2011	FY 2012	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2012
					Estimate
Principal--Research Facility	--	--	--	--	40,480,000
Interest	--	--	--	1,409,132	
Wichita State University					
Principal--On Campus Parking	350,000	3,095,000	--	--	--
Interest	162,005	180,520	--	--	
Principal--Student Housing	520,000	540,000	560,000	580,000	7,555,000
Interest	433,698	416,798	397,898	377,738	
Principal--Energy Conservation	--	--	--	--	900,000
Interest	--	--	--	--	
Department of Corrections					
Principal--Facilities Improvements	1,689,697	1,784,697	1,784,697	1,789,697	785,000
Interest	--	31,851	34,000	31,000	
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	2,075,000	2,180,000	2,290,000	2,400,000	28,105,000
Interest	1,918,436	1,816,602	1,710,013	1,595,513	
Principal--Juv. Detention Fac. Restoration	505,000	525,000	546,351	458,601	235,000
Interest	90,871	71,682	24,489	14,052	
Highway Patrol					
Principal--Fleet Acquisition/Service	230,000	240,000	255,000	265,000	1,905,000
Interest	141,957	130,409	118,200	105,200	
Principal--Olathe Inspect. Fac. Restoration	45,000	50,000	50,000	50,000	115,000
Interest	13,372	12,042	10,556	8,056	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	--	--	38,700	48,400	--
Interest	--	--	75,413	74,213	
Kansas Department of Transportation					
Principal--Highway Projects	52,990,000	99,930,000	104,885,000	109,970,000	1,673,385,000
Interest	75,949,598	75,422,299	69,620,654	69,609,827	
Principal--Revolving Fund	--	--	--	--	72,847,400
Interest	--	--	--	--	
Total					
Principal	\$ 105,862,501	\$ 151,149,967	\$ 157,354,748	\$ 168,683,767	\$ 2,994,897,400
Interest	\$ 102,547,960	\$ 103,303,342	\$ 100,838,838	\$ 98,487,854	
Total Special Rev. Fund Debt Service	\$ 208,410,461	\$ 254,453,309	\$ 258,193,586	\$ 267,171,621	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	260,000	275,000	285,000	300,000	--
Interest	176,480	151,283	151,283	137,385	
Principal--Eisenhower Building Restoration	1,180,000	1,000,000	970,000	1,205,000	25,285,000
Interest	1,059,095	848,979	1,227,756	1,195,131	
Principal--Facilities Improvement Projects	410,000	425,000	445,000	465,000	--
Interest	360,837	343,925	324,269	304,800	
Total					
Principal	\$ 1,850,000	\$ 1,700,000	\$ 1,700,000	\$ 1,970,000	\$ 25,285,000
Interest	\$ 1,596,412	\$ 1,344,187	\$ 1,703,308	\$ 1,637,316	
Total--Off Budget Debt Service	\$ 3,446,412	\$ 3,044,187	\$ 3,403,308	\$ 3,607,316	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Pool Money Investment Board Loans					
Kansas Racing & Gaming Commission					
Principal	--	--	--	5,000,000	--
Interest	--	--	--	1,210,132	
Total--PMIB Loans	\$ --	\$ --	\$ --	\$ 6,210,132	
Off Budget					
Department of Administration					
Principal	178,347	176,836	--	--	--
Interest	6,581	27,523	--	--	
Total--Off Budget PMIB Loans	\$ 184,928	\$ 204,359	\$ --	\$ --	
Master Lease Program					
Department of Administration					
Principal	12,047	--	--	--	--
Interest	759	--	--	--	
Social & Rehabilitation Services					
Principal	1,454,545	--	--	--	--
Interest	28,372	--	--	--	
Osawatomie State Hospital					
Principal	--	62,353	4,749	--	--
Interest	--	2,990	211	--	
Health & Environment--Health					
Principal	538,113	448,453	300,574	306,866	1,086,298
Interest	131,308	104,973	91,994	76,927	
Department of Labor					
Principal	82,214	86,320	90,631	65,163	18,411
Interest	17,411	13,305	8,994	4,462	
Board of Regents					
Principal	11,219	11,847	12,510	4,766	20,672
Interest	3,551	2,923	2,260	1,559	
Emporia State University					
Principal	22,306	23,595	24,959	5,480	--
Interest	3,724	2,435	1,071	46	
Fort Hays State University					
Principal	35,699	36,854	38,045	39,275	40,547
Interest	6,158	4,830	3,811	2,581	
Kansas State University					
Principal	722,592	1,034,082	754,241	700,743	157,934
Interest	70,565	94,276	56,086	28,761	
Pittsburg State University					
Principal	10,671	58,089	31,643	29,667	69,958
Interest	882	8,754	5,490	4,012	

Indebtedness of the State

	FY 2009	FY 2010	FY 2011	FY 2012	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2012
					Estimate
University of Kansas Medical Center					
Principal	989,066	566,664	162,762	43,248	6,321
Interest	53,569	16,251	7,430	1,662	
Wichita State University					
Principal	124,450	--	--	--	--
Interest	2,298	--	--	--	
Kansas Juvenile Correctional Complex					
Principal	--	92,743	31,309	32,616	106,255
Interest	--	8,361	7,107	5,800	
Beloit Juvenile Correctional Facility					
Principal	--	200,261	--	--	--
Interest	--	4,335	--	--	
Highway Patrol					
Principal	963,703	998,275	506,887	--	--
Interest	96,989	62,417	26,379	--	
Kansas Bureau of Investigation					
Principal	307,652	318,004	328,707	113,916	--
Interest	35,701	25,349	14,646	3,584	
Principal	\$ 5,274,277	\$ 3,937,540	\$ 2,287,017	\$ 1,341,740	\$ 1,506,396
Interest	\$ 451,287	\$ 351,199	\$ 225,479	\$ 129,394	
Total--Master Lease Program	\$ 5,725,564	\$ 4,288,739	\$ 2,512,496	\$ 1,471,134	
Off Budget					
Department of Administration					
Principal	1,496,054	1,903,339	1,710,004	1,127,141	1,083,102
Interest	175,967	165,758	106,667	45,638	
Total--Off Budget Master Lease	\$ 1,672,021	\$ 2,069,097	\$ 1,816,671	\$ 1,172,779	
Facilities Conservation Improvement Program					
Insurance Department					
Principal	63,054	65,325	67,678	70,115	306,641
Interest	19,648	17,477	15,267	12,830	
Kansas Neurological Institute					
Principal	125,320	130,882	191,305	191,305	1,072,041
Interest	65,155	60,011	60,011	60,011	
Parsons State Hospital & Training Center					
Principal	118,438	123,392	128,553	133,930	1,200,194
Interest	68,769	64,104	59,238	53,861	
School for the Blind					
Principal	27,770	29,107	30,509	31,979	226,946
Interest	15,465	14,372	13,418	11,949	
School for the Deaf					
Principal	58,826	61,286	63,850	66,520	596,110
Interest	34,126	31,884	29,422	26,752	

Indebtedness of the State

	FY 2009	FY 2010	FY 2011	FY 2012	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2012
					Estimate
Emporia State University					
Principal	13,856	14,659	14,659	14,659	--
Interest	2,358	1,555	1,555	1,555	
Fort Hays State University					
Principal	214,699	226,633	225,944	243,118	3,348,050
Interest	171,119	249,419	153,872	144,458	
Kansas State University					
Principal	344,534	356,290	372,606	348,564	436,361
Interest	78,872	62,608	46,782	29,952	
Pittsburg State University					
Principal	496,216	523,889	554,917	531,665	4,021,894
Interest	265,452	252,589	222,348	196,109	
University of Kansas					
Principal	784,393	--	522,136	1,280,261	12,532,864
Interest	737,104	849,786	1,588,622	1,609,541	
El Dorado Correctional Facility					
Principal	193,772	201,462	209,457	217,770	916,008
Interest	58,205	50,515	42,520	34,207	
Ellsworth & Labette Correctional Facilities					
Principal	82,884	85,943	89,115	92,405	289,458
Interest	21,595	18,645	16,625	12,735	
Hutchinson Correctional Facility					
Principal	270,148	281,889	294,140	306,924	320,264
Interest	58,613	47,675	36,489	23,705	
Lansing Correctional Facility					
Principal	353,097	356,886	379,140	392,873	828,953
Interest	78,668	66,585	54,102	40,369	
Larned Correctional Mental Health Facility					
Principal	15,871	16,457	14,762	14,762	55,428
Interest	4,137	3,571	5,294	5,294	
Norton Correctional Facility					
Principal	161,988	168,598	175,479	182,639	387,942
Interest	41,116	34,840	28,386	21,226	
Topeka Correctional Facility					
Principal	69,252	69,164	74,003	76,734	240,371
Interest	19,498	17,688	12,974	10,243	
Winfield Correctional Facility					
Principal	135,629	141,163	146,924	152,919	324,814
Interest	34,510	29,165	23,767	17,771	
Total					
Principal	\$ 3,529,747	\$ 2,853,025	\$ 3,555,177	\$ 4,349,142	\$ 27,104,339
Interest	\$ 1,774,410	\$ 1,872,489	\$ 2,410,692	\$ 2,312,568	
Total--FCI Program	\$ 5,304,157	\$ 4,725,514	\$ 5,965,869	\$ 6,661,710	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Third Party and Other Debt				
Department of Administration				
Principal	40,650	28,688	31,379	--
Interest	12,329	9,550	6,858	--
Kansas Corporation Commission				
Principal	46,528	--	--	--
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	912	--	--	--
Interest	--	--	--	--
Attorney General				
Principal	42,655	--	--	--
Interest	--	--	--	--
Judiciary				
Principal	34,781	34,781	34,781	34,781
Interest	--	--	--	--
Kansas State University				
Principal	77,331	86,721	72,431	59,193
Interest	34,476	33,531	32,469	31,283
Pittsburg State University				
Principal	206,464	180,765	178,143	168,702
Interest	4,673	11,276	8,259	6,028
University of Kansas				
Principal	310,133	310,133	310,133	55,000
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	473,750	528,035	516,917	587,598
Interest	288,333	65,810	44,333	18,406
Wichita State University				
Principal	649,522	675,399	702,306	730,285
Interest	440,348	414,471	387,564	359,585
Kansas Water Office				
Principal	527,480	689,183	713,899	--
Interest	626,749	799,258	774,542	--
Total				
Principal	\$ 2,410,206	\$ 2,533,705	\$ 2,559,989	\$ 1,635,559
Interest	\$ 1,406,908	\$ 1,333,896	\$ 1,254,025	\$ 415,302
Total--Third Party Debt	\$ 3,817,114	\$ 3,867,601	\$ 3,814,014	\$ 2,050,861

Capital Budget

Capital Budget Summary

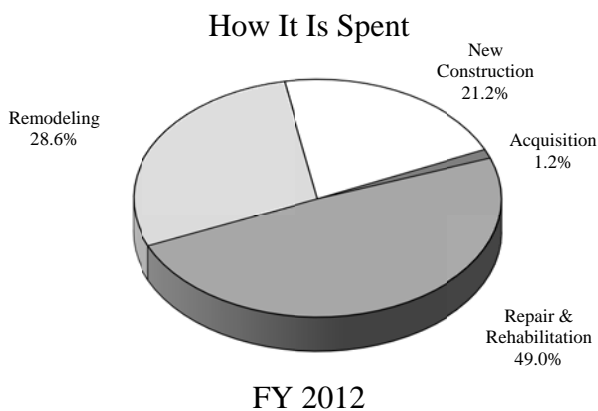
An amended budget of \$1.179 billion from all funding sources was recommended by the Governor for capital improvements in FY 2011 and represents an increase of \$279,449 from the Governor's FY 2011 estimate published in *The FY 2012 Governor's Budget Report*. The increase is the result of an amendment proposed by the Governor to provide additional State Institutions Building Fund (SIBF) resources for the School for the Deaf so that architectural plans can be developed for the renovation of the west dormitory wing of the Roth Administration Building. The Legislature concurred with the Governor's amendment in its approved FY 2011 capital improvement budget of \$1.186 billion.

The approved budget also increases funding for Kansas State University by \$7.05 million to construct a large animal research facility, remodel the Technical Assistance Center, and make upgrades to the John C. Pair Center. The total amount approved from the State General Fund was \$28.3 million, which was a decrease of \$157,977 from the Governor's amended recommendation as a result of a decision by the Legislature to use the SIBF instead of the State General Fund to finance debt service principal payments for the School for the Blind, School for the Deaf, and Parsons State Hospital.

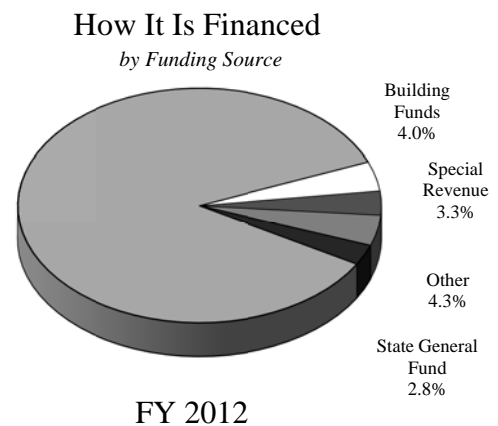
in a modified all funds recommendation of \$1.107 billion for the budget year. The Legislature adopted the Governor's adjustment in its capital improvements budget of \$1.108 billion.

Other notable new projects approved by the Legislature for FY 2012 include \$50,000 for the Historical Society to update faulty lighting at the Center for Historical Research; \$100,000 for the Kansas Bureau of Investigation to replace a back-up generator; \$5.3 million for Fort Hays State University to replace exterior doors and windows in McMIndes Hall and to construct an indoor practice facility; \$1.0 million for the Center of Innovation for Biomaterials in Orthopedic Research at Wichita State University; and \$700,000 for the Department of Wildlife and Parks to repair state park dams and make improvements to fish hatcheries. The Legislature also reduced funding for Department of Transportation operations by \$5.3 million from the State Highway Fund. The debt service funding switch described for the previous year was carried into FY 2012 in the Legislature's State General Fund total of \$31.0 million.

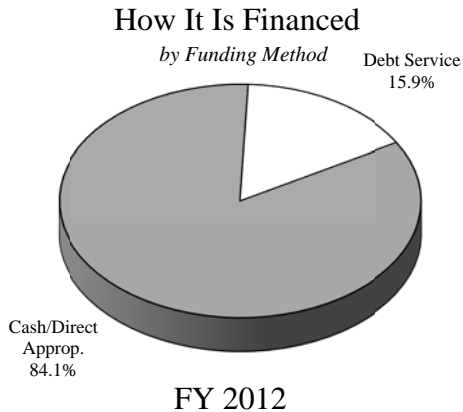
Consistent with the information shown in *The FY 2012 Governor's Budget Report*, a pie chart of the approved FY 2012 budget by project classification is shown on this page. The following pie charts present two views of how the capital budget is financed. The first pie chart below illustrates the approved capital budget by source of financing.



For FY 2012, the Governor's original capital budget recommendation of \$1.106 billion from all funding sources was increased by \$1.2 million from the SIBF as a result of a budget amendment to allow the School for the Deaf to begin the Roth Administration Building dormitory wing renovation. The amendment resulted



The next pie chart presents FY 2012 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 2011 and FY 2012.

Project Adjustments

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

General Government

Department of Administration

Repair & Rehabilitation. As part of the Legislature’s initiative to implement across-the-board expenditure reductions of 1.193 percent in FY 2012, capital improvement rehabilitation and repair expenditures were reduced in the Department of Administration by \$31,765 in FY 2012, all from the State General Fund. These reductions include \$29,038 projects regarding the Capitol Complex, \$1,817 for projects at Cedar Crest and other state buildings, and \$910 for projects at the Judicial Center.

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, 2012. However, the Legislature chose to once again delay the appointment. As a result, the Legislature reduced the Judiciary’s budget by \$199,499, all from the State General Fund.

Insurance Department

Debt Service. The Legislature approved additional expenditures of \$278,735 from special revenue funds so that the Insurance Department can pay off its debt service ahead of schedule. Bonds were issued to finance an overhaul of the agency building’s heating and air conditioning system.

Human Services

Department of Labor

Roof Project. From the Governor’s original FY 2012 recommendation, the Legislature reduced expenditures totaling \$77,400 from all funding sources. During legislative budget hearings, the Secretary of Labor stated that the agency would not pursue replacing the roof on the building located at 717 SW Jackson in Topeka. Expenditures for this project were reduced accordingly.

Education

School for the Blind

Energy Conservation Debt Service. The Governor recommended \$44,127 for FY 2011 from the State General Fund to finance the debt incurred to implement energy conservation upgrades for the School for the Blind. Of this amount, \$30,509 was for the principal payment and \$13,418 is for interest. For FY 2012, the Governor recommended \$44,128 for this debt service, which included \$31,979 for principal and \$11,949 for interest. For both years, the Legislature will fund the principal payments from the State

Status of State Building Funds

	FY 2011 Gov. Est.	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
Educational Building Fund				
Beginning Balance	\$ 17,159,431	\$ 17,159,431	\$ 863,996	\$ 863,996
Property Tax	29,270,687	29,270,687	29,933,500	29,933,500
"Slider" Return of Funds	--	--	--	--
Motor Vehicle Taxes	3,191,486	3,191,486	3,271,273	3,271,273
Resources Available	\$ 49,621,604	\$ 49,621,604	\$ 34,068,769	\$ 34,068,769
Expenditures	\$ 48,757,608	\$ 48,757,608	\$ 29,220,075	\$ 29,220,075
State Institutions Building Fund				
Beginning Balance	\$ 12,885,279	\$ 12,885,279	\$ 7,709,715	\$ 7,272,289
Property Tax	14,635,344	14,635,344	14,966,750	14,966,750
"Slider" Return of Funds	--	--	--	--
Motor Vehicle Taxes	1,644,099	1,644,099	1,685,201	1,685,201
Resources Available	\$ 29,164,722	\$ 29,164,722	\$ 24,361,666	\$ 23,924,240
Expenditures	\$ 21,455,007	\$ 21,892,433	\$ 16,253,367	\$ 16,090,006
Correctional Institutions Building Fund				
Beginning Balance	\$ 793,278	\$ 793,278	\$ --	\$ --
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 5,785,278	\$ 5,785,278	\$ 4,992,000	\$ 4,992,000
Expenditures	\$ 5,785,278	\$ 5,785,278	\$ 4,992,000	\$ 4,992,000

Institution Building Fund instead of the State General Fund. The interest portion of the debt service payments will continue to be funded from the State General Fund.

School for the Deaf

Roth Building Renovations. The Legislature concurred with Governor's Budget Amendment No. 1, Item 3, which provides additional State Institutions Building Fund (SIBF) resources of \$279,449 in FY 2011 and \$1,883,121 in FY 2012 to renovate the west wing dormitory of the Roth Administration Building. Because of the poor condition of the dormitory and lack of suitable life-safety systems, the School, upon instruction from the State Fire Marshal's Office, discontinued use of the west wing to ensure student well-being. The Office further instructed that the west dormitory should not be reopened for occupancy until the renovation has been complete and both the

Department of Administration Division of Facilities Management and the Office have granted permission for occupancy.

Additional inspections by construction professionals have revealed that further deterioration of the wing could threaten the structural integrity of the entire Roth Administration Building. Also, increasing enrollments will require use of the wing. It is expected that the current enrollment of 147 students will increase by 10 to 15 students by August 2011. Current dormitory capacity is exhausted when enrollments reach 150 students.

Energy Conservation Debt Service. To finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommended \$93,272 from the State General Fund for both FY 2011 and FY 2012. For FY 2011, \$63,850 was for principal and \$29,422 was for interest. For FY 2012, \$66,520 was for principal and \$26,752 was for

interest. Like with the School for the Blind, the Legislature will fund the principal payments from the State Institution Building Fund instead of the State General Fund for both fiscal years.

Fort Hays State University

Practice Facility & Housing Improvements. The FY 2012 funding includes \$4.0 million from fees for an athletic practice facility and \$1.3 from student housing funds for window and door replacements.

Wichita State University

Orthopedic Research Facility. The Legislature added \$1.0 million in FY 2012 from the Kansas Bioscience Authority funding mechanism to fund the Center for Innovation for Biomaterials in Orthopedic Research (CIBOR). The initial funding will be used to ready the facility. CIBOR is a partnership between Wichita State University and Via Christi's Orthopedic Research Institute. CIBOR will use composite technology engineering from the aviation industry to develop a new generation of orthopedic devices for health care.

Kansas State University

Technical Assistance Center. The Legislature added \$600,000 in FY 2011 to remodel the Technical Assistance Center in Salina so that it can be used for student life activities and classrooms.

Large Animal Facility. The Legislature also approved \$5.9 million from the Kansas Bioscience Authority for the construction of a Large Animal Facility in FY 2011.

Kansas State University Extension Systems & Agriculture Research Programs

Horticulture Center. For FY 2011, the Legislature added \$550,000 from restricted fees to upgrade the John C. Pair Horticulture Center in Haysville, just outside of Wichita. This is one of the many research and extension facilities operated by the University.

Historical Society

For FY 2012, the Governor recommended \$296,900, with \$125,000 from the State General Fund, for capital improvements for the Kansas State Historical Society. To replace faulty lighting at the Center for Historical Research, the 2011 Legislature added an additional \$50,000 from the State General Fund for a total State General Fund amount of \$175,000.

Public Safety

Juvenile Justice Authority

Larned Juvenile Correctional Facility–Warehouse Construction. The Governor recommended \$328,139 from the State Institutions Building Fund in FY 2012 for the construction of a new warehouse at the Larned Juvenile Correctional Facility. The Legislature did not adopt the Governor's recommendation.

Kansas Bureau of Investigation

For FY 2012, the Legislature added \$100,000 from the State General Fund to finance the replacement of a 25 year old generator. This generator will be used as a backup power source at the headquarters building. The generator will support the Kansas Criminal Justice Information System and keep evidence samples stored in a climate controlled environment.

Agriculture & Natural Resources

Department of Wildlife, Parks & Tourism

For FY 2012, the Governor recommended \$7,946,500, with \$6,600 from the State General Fund for agency capital improvements, including debt service. During the 2011 Legislative Session, the agency requested alterations to its capital improvements budget submission in order to reflect changes in agency priorities. In response to the agency's request, the Legislature reduced requested expenditures for land acquisition by \$1.7 million and added \$100,000 for

dam repair and \$600,000 for hatchery improvements. The unused portion of the requested capital improvement funding was approved for non-capital expenditures, leaving \$6,946,500, with \$6,600 from the State General Fund, as the total amount approved for capital improvements.

Transportation

Department of Transportation

State Highway Fund. The Legislature approved the Governor's recommendation to transfer \$200.0 million from the State Highway Fund to the State General Fund in FY 2012 by reducing capital improvement expenditures by \$22.0 million in both FY 2011 and FY 2012 to capture the necessary cash savings from the State Highway Fund. A transfer of \$5.0 million from the State Highway Fund to the State General Fund was approved by the Legislature for FY 2012 to capture the same amount in administrative savings that was experienced in FY 2011. The \$5.0 million transfer was not recommended by the Governor.

Salaries & Wages. For budget reporting purposes, a portion of the Kansas Department of Transportation's 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. Because of legislative action, salary and wage expenditures were lowered by \$287,591 from the

State Highway Fund in FY 2012. Of that amount, \$193,464 is for a 1.193 percent across-the-board reduction, which was lowered by the agency and \$94,127 is for a temporary moratorium on employer contributions to the KPERS Death and Disability Group Insurance Fund in the fourth quarter of FY 2012. The funds for the temporary moratorium will be transferred to the State General Fund.

Replacement Vehicles. The Legislature reduced by half the Governor's recommendation for \$5,446,072 from the State Highway Fund in FY 2012 for the agency to purchase 281 replacement vehicles to \$2,723,036. Part of the budgeted vehicle replacements were in capital improvements. Capital improvement expenditures were reduced by \$857,083 for replacement vehicles.

Buildings. The Legislature reduced the Governor's recommendations for various building projects for the Kansas Department of Transportation for FY 2012 as a result of the 1.193 percent across-the-board reduction that was approved. Funding from all projects is from the State Highway Fund. Rehabilitation and repair was reduced from \$3,301,974 to \$3,288,642, reroofing was reduced from \$241,589 to \$240,614, other construction, renovation, and repair was reduced from \$2,564,574 to \$2,554,220, and equipment storage sheds were reduced from \$31,663 to \$31,535.

Preservation Projects. As part of the 1.193 percent across-the-board reduction passed by the Legislature, the agency lowered preservation project expenditures by \$4,139,964 from the State Highway Fund in FY 2012.

Expenditures for Capital Improvements by Project

	FY 2011 Gov. Estimate	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	15,000,000	15,000,000
Crumbling Classroom Debt Service	13,985,000	13,985,000	13,420,000	13,420,000
Emporia State University				
Rehabilitation & Repair	2,784,586	2,784,586	--	--
Fort Hays State University				
Rehabilitation & Repair	2,315,094	2,315,094	--	--
Kansas State University				
Rehabilitation & Repair	10,497,474	10,497,474	--	--
Pittsburg State University				
Rehabilitation & Repair	1,667,023	1,667,023	--	--
University of Kansas				
Rehabilitation & Repair	10,840,380	10,840,380	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	1,917,259	1,917,259	--	--
Wichita State University				
Rehabilitation & Repair	3,265,824	3,265,824	--	--
Subtotal--EBF	\$ 47,272,640	\$ 47,272,640	\$ 28,420,000	\$ 28,420,000
Crumbling Classrooms Interest	1,009,968	1,009,968	325,075	325,075
State Building Insurance Premium	475,000	475,000	475,000	475,000
Total--EBF	\$ 48,757,608	\$ 48,757,608	\$ 29,220,075	\$ 29,220,075
State Institutions Building Fund				
Social & Rehabilitation Services				
State Hospital Rehabilitation & Repair	6,609,150	6,609,150	1,415,629	1,415,629
State Hospital Rehab. & Repair Debt Serv.	1,345,000	1,345,000	1,415,000	1,415,000
State Security Hospital Debt Service	2,045,000	2,045,000	2,150,000	2,150,000
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Service	--	63,618	--	66,279
Commission on Veterans Affairs				
KSH Rehabilitation & Repair	403,788	403,788	150,000	150,000
KSH Repair of Storm Damaged Roofs	833,856	833,856	--	--
KSH Stone & Foundation Project	130,000	130,000	--	--
KSH Street Replacement Project	200,000	200,000	124,585	124,585
KVH Rehabilitation & Repair	121,000	121,000	100,000	100,000
KVH Adams Wing Flooring Replacement	--	--	55,000	55,000
KVH Donlon Hall Window Replacement	176,505	176,505	176,505	176,505
KVH Ehlers Wing Flooring Replacement	--	--	55,000	55,000
KVH Fire Systems Replacement	45,000	45,000	12,000	12,000
KVH Flooring Replacement	30,000	30,000	110,000	110,000
KVH Kitchen Complex Sprinkler System	--	--	65,000	65,000
School for the Blind				
Rehabilitation & Repair	99,883	99,883	86,460	86,460
Replace Johnson Building Roof	239,700	239,700	--	--
Campus Security System Upgrade	--	--	105,236	105,236
Replace Vogel Building Roof	206,584	206,584	--	--
Energy Conservation Improvement Debt Service	--	30,509	--	31,979

Expenditures for Capital Improvements by Project

	FY 2011	FY 2011	FY 2012	FY 2012
	Gov. Estimate	Approved	Gov. Rec.	Approved
School for the Deaf				
Rehabilitation & Repair	235,705	235,705	300,000	300,000
Emery Hall Roof Repairs	36,070	36,070	--	--
Upgrade Electrical Distribution System	339,415	339,415	--	--
Energy Conservation Improvement Debt Service	--	63,850	--	66,520
Roth Building West Wing Renovation	279,449	279,449	1,883,121	1,883,121
Juvenile Justice Authority				
Rehabilitation & Repair	897,723	897,723	373,859	373,859
Facility Construction Debt Service	2,290,000	2,290,000	2,400,000	2,400,000
Raze Barn	--	--	10,000	10,000
Generator Replacement	--	--	408,118	408,118
New Warehouse	--	--	328,139	--
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	119,796	119,796	--	--
Larned Juvenile Correctional Facility				
Rehabilitation & Repair	5,757	5,757	--	--
Subtotal--SIBF	\$ 16,689,381	\$ 16,847,358	\$ 11,723,652	\$ 11,560,291
SRS Projects--Interest	3,105,235	3,105,235	2,699,375	2,699,375
Juvenile Justice Projects--Interest	1,710,013	1,710,013	1,595,513	1,595,513
State Building Insurance Premium	105,000	105,000	110,000	110,000
LSH--City Water Treatment Support	124,827	124,827	124,827	124,827
Total--SIBF	\$ 21,734,456	\$ 21,892,433	\$ 16,253,367	\$ 16,090,006
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	3,132,241	3,132,241	3,071,303	3,071,303
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	100,000	100,000
El Dorado Correctional Facility				
Rehabilitation & Repair	39,400	39,400	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	58,996	58,996	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	49,675	49,675	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	311,212	311,212	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	53,748	53,748	--	--
Norton Correctional Facility				
Rehabilitation & Repair	55,199	55,199	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	85,010	85,010	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	96,100	96,100	--	--
Subtotal--CIBF	\$ 5,666,278	\$ 5,666,278	\$ 4,861,000	\$ 4,861,000
State Building Insurance Premium	85,000	85,000	100,000	100,000
Department of Corrections Projects--Interest	34,000	34,000	31,000	31,000
Total--CIBF	\$ 5,785,278	\$ 5,785,278	\$ 4,992,000	\$ 4,992,000

Expenditures for Capital Improvements by Project

	FY 2011 Gov. Estimate	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
State General Fund				
Department of Administration				
Judicial Center Rehabilitation & Repair	81,946	81,946	77,849	76,939
DSOB Chillers Maintenance Debt Service	483,885	483,885	483,885	483,885
Capitol Complex Maintenance	2,458,406	2,458,406	2,485,486	2,456,448
State Facilities Improvements	163,741	163,741	155,554	153,737
Judicial Center Improvements Debt Service	75,000	75,000	75,000	75,000
Statehouse Improvements Debt Service	7,335,000	7,335,000	7,785,000	7,785,000
Comprehensive Trans. Program Debt Service	7,600,000	7,600,000	7,910,000	7,910,000
Judiciary				
New Court of Appeals Judge Office	--	--	199,499	--
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Service	63,618	--	66,279	--
School for the Blind				
Energy Conservation Improvement Debt Service	30,509	--	31,979	--
School for the Deaf				
Energy Conservation Improvement Debt Service	63,850	--	66,520	--
Kansas State University				
Lease-Purchase of Aeronautical Center	165,396	165,396	--	--
Pittsburg State University				
Readiness Center Debt Service	170,000	170,000	175,000	175,000
Energy Conservation Improvement Debt Service	162,732	162,732	170,684	170,684
University of Kansas				
School of Pharmacy Debt Service	735,000	735,000	1,870,000	1,870,000
Energy Conservation Improvement Debt Service	522,136	522,136	1,280,261	1,280,261
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	440,000	440,000	470,000	470,000
Wichita State University				
Aviation Research Initiative Debt Service	1,405,000	1,405,000	1,465,000	1,465,000
Historical Society				
Rehabilitation & Repair	125,447	125,447	125,000	125,000
Center for Historical Research Lighting Project	--	--	--	50,000
Department of Corrections				
Revenue Refunding Debt Service	335,303	335,303	475,303	475,303
RDU Relocation Bonds Debt Service	835,000	835,000	441,000	441,000
Infrastructure Projects Debt Service	675,000	675,000	705,000	705,000
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Service	209,457	209,457	217,770	217,770
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Service	89,115	89,115	92,405	92,405
Hutchinson Correctional Facility				
Energy Conservation Improvement Debt Service	294,140	294,140	306,924	306,924
Lansing Correctional Facility				
Energy Conservation Improvement Debt Service	379,140	379,140	392,873	392,873
Larned Correctional Mental Health Facility				
Energy Conservation Improvement Debt Service	14,762	14,762	14,762	14,762

Expenditures for Capital Improvements by Project

	FY 2011	FY 2011	FY 2012	FY 2012
	Gov. Estimate	Approved	Gov. Rec.	Approved
Norton Correctional Facility				
Energy Conservation Improvement Debt Service	175,479	175,479	182,639	182,639
Topeka Correctional Facility				
Energy Conservation Improvement Debt Service	74,003	74,003	74,003	74,003
Winfield Correctional Facility				
Energy Conservation Improvement Debt Service	146,924	146,924	146,924	146,924
Adjutant General				
Great Plains Training Center Debt Service	315,000	315,000	330,000	330,000
Armory Repair Debt Service	1,445,000	1,445,000	1,625,000	1,625,000
PSU Armory Construction Debt Service	60,000	60,000	65,000	65,000
Kansas Bureau of Investigation				
Back-up Generator Replacement	--	--	--	100,000
Kansas State Fair				
Master Plan Debt Service	1,255,000	1,255,000	1,310,000	1,310,000
Department of Wildlife, Parks & Tourism				
Parks Rehabilitation & Repair	67,050	67,050	--	--
Kansas City District Office Debt Service	6,300	6,300	6,600	6,600
Total--State General Fund	\$ 28,458,339	\$ 28,300,362	\$ 31,279,199	\$ 31,033,157
Regents Restricted Funds				
Board of Regents				
Research Bonds	5,225,000	5,225,000	3,642,069	3,642,069
Emporia State University				
Rehabilitation & Repair	1,470,630	1,470,630	171,578	171,578
Student Recreation Center Debt Service	130,000	130,000	140,000	140,000
Student Union Renovation Debt Service	595,000	595,000	565,000	565,000
Twin Towers Renovation Debt Service	380,000	380,000	400,000	400,000
Student Housing	14,659	14,659	14,659	14,659
Fort Hays State University				
Rehabilitation & Repair	6,404,810	6,404,810	1,725,000	1,725,000
Energy Conservation Improvement Debt Service	225,944	225,944	243,118	243,118
Parking Lot Improvements	400,000	400,000	400,000	400,000
Student Union Renovation Debt Service	320,000	320,000	330,000	330,000
Wind Towers Construction	13,000,000	13,000,000	--	--
Indoor Practice Facility Construction	--	--	--	4,000,000
Replace McMIndes Hall Windows & Exterior Doors	--	--	--	1,300,000
Kansas State University				
Rehabilitation & Repair	22,491,768	22,491,768	900,000	900,000
Energy Conservation Improvement Debt Service	1,221,765	1,221,765	1,441,856	1,441,856
Student Union Renovation Debt Service	450,000	450,000	475,000	475,000
Parking Facility Debt Service	360,000	360,000	375,000	375,000
Farrell Library Expansion Debt Service	250,000	250,000	250,000	250,000
Student Recreation Complex Debt Service	550,000	550,000	585,000	585,000
Jardine Student Housing Debt Service	1,505,000	1,505,000	1,550,000	1,550,000
Steam Tunnel Repair Debt Service	27,172	27,172	30,253	30,253
Parking Improvements	600,000	600,000	600,000	600,000
Ackert Hall Debt Service	115,000	115,000	125,000	125,000
Salina Campus Housing Debt Service	70,000	70,000	70,000	70,000
Bio-Science Facility	--	--	910,000	910,000

Expenditures for Capital Improvements by Project

	FY 2011 Gov. Estimate	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
Kansas State University, Cont'd.				
Large Animal Research Facility Construction	--	5,300,000	--	--
Technology Assistance Center Remodel	--	600,000	--	--
Kansas State University--ESARP				
Sheep & Goat Facility	2,006,334	2,006,334	1,700,000	1,700,000
John C. Pair Center Improvements	--	550,000	--	--
KSU--Veterinary Medical Center				
Large Animal Holding Facility Construction	750,000	750,000	8,000,000	8,000,000
Surgical Suite Renovation	342,660	342,660	2,000,000	2,000,000
Pittsburg State University				
Rehabilitation & Repair	2,706,416	2,706,416	850,000	850,000
Energy Conservation Improvement Debt Service	392,030	392,030	361,069	361,069
Horace Mann Hall Debt Service	170,000	170,000	175,000	175,000
Jack H. Overman Student Center Debt Service	110,000	110,000	115,000	115,000
Parking Lot Improvements	100,000	100,000	100,000	100,000
Student Health Center	45,000	45,000	45,000	45,000
Jack H. Overman Student Center	250,000	250,000	250,000	250,000
Student Housing Debt Service	240,000	240,000	630,000	630,000
Parking Improvements Debt Service	160,000	160,000	165,000	165,000
University of Kansas				
Rehabilitation & Repair	15,642,047	15,642,047	1,960,000	1,960,000
Energy Conservation Improvement Debt Service	414,734	414,734	414,734	414,734
Parking Facility Debt Service	995,000	995,000	1,010,000	1,010,000
Law Enforcement Training Center Debt Service	715,000	715,000	740,000	740,000
Student Housing Debt Service	1,325,000	1,325,000	1,370,000	1,370,000
Parking Facilities	600,000	600,000	600,000	600,000
Child Care Facility Debt Service	150,000	150,000	155,000	155,000
Student Recreation Center Debt Service	1,280,000	1,280,000	1,325,000	1,325,000
Student Union Addition Debt Service	410,000	410,000	430,000	430,000
Edwards Campus Facility	1,684,100	1,684,100	500,000	500,000
University of Kansas Medical Center				
Rehabilitation & Repair	802,340	802,340	204,000	204,000
Animal Research Facility Debt Service	260,000	260,000	275,000	275,000
Center on Aging Debt Service	140,000	140,000	150,000	150,000
Parking Lot Improvements Debt Service	135,000	135,000	145,000	145,000
Parking Maintenance	500,604	500,604	500,000	500,000
Wichita State University				
Rehabilitation & Repair	8,775,890	8,775,890	358,845	358,845
Energy Conservation Improvement Debt Service	702,306	702,306	730,285	730,285
Student Housing Debt Service	760,000	760,000	795,000	795,000
Orthopedic Research Center	--	--	--	1,000,000
Total--Regents Restricted Funds	\$ 98,371,209	\$ 104,821,209	\$ 40,997,466	\$ 47,297,466
Special Revenue Funds				
Department of Commerce				
Rehabilitation & Repair	80,000	80,000	80,000	80,000
Topeka Workforce Building Debt Service	80,000	80,000	80,000	80,000
Insurance Department				
Rehabilitation & Repair	95,000	95,000	95,000	95,000
Energy Conservation Improvement Debt Service	67,678	67,678	70,115	348,850

Expenditures for Capital Improvements by Project

	FY 2011 Gov. Estimate	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
Social & Rehabilitation Services				
Chanute Office Building Rehab. & Repair	200,000	200,000	200,000	200,000
Kansas Neurological Institute				
Rehabilitation & Repair	60,423	60,423	60,423	60,423
Energy Conservation Improvement Debt Service	130,882	130,882	130,882	130,882
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Service	64,935	64,935	67,651	67,651
Department of Labor				
Rehabilitation & Repair	80,000	80,000	548,500	471,100
Headquarters Renovation Debt Service	170,000	170,000	175,000	175,000
Eastman Building Renovation Debt Service	90,631	90,631	95,163	95,163
Historical Society				
Cottonwood Ranch Painting/Improvements	21,000	21,000	--	--
John Brown Museum Repairs	--	--	96,900	96,900
Shawnee Indian Mission West Building	--	--	75,000	75,000
Goodnow House Interior Restoration	76,294	76,294	--	--
Pawnee Rock	70,788	70,788	--	--
Kansas Correctional Industries				
Private Industries Buildings - Lansing CF	--	365,000	--	836,000
Adjutant General				
Armory Rehabilitation & Repair	1,000,000	1,000,000	500,000	500,000
Army Aviation Support Facility - Salina	1,799,378	1,799,378	199,930	199,930
Energy & Upgrade Facility Projects	817,409	817,409	500,000	500,000
Field Maintenance Shop - Wichita	13,771,737	13,771,737	9,220,361	9,220,361
Fusion Center - Topeka	96,243	96,243	--	--
Readiness Center - Wichita	23,974,696	23,974,696	16,065,400	16,065,400
Highway Patrol				
Fleet Facility Debt Service	255,000	255,000	265,000	265,000
Rehabilitation & Repair/Scale Replacement	146,560	146,560	279,330	279,330
Vehicle Inspection Facility Debt Service	50,000	50,000	50,000	50,000
Kansas Bureau of Investigation				
Remodel Fourth Floor Headquarters	15,657	15,657	--	--
Kansas State Fair				
Rehabilitation & Repair	146,592	146,592	118,923	118,923
Department of Wildlife, Parks & Tourism				
Bridge Maintenance	411,882	411,882	200,000	200,000
Cabin Site Preparation	303,010	303,010	300,000	300,000
Cheyenne Bottoms Inlet Canal	3,840,660	3,840,660	--	--
Clark SFL Dam Repair	260,000	260,000	--	--
Federally Mandated Boating Access	2,950,069	2,950,069	1,204,000	1,204,000
Kansas City District Office Debt Service	38,700	38,700	48,400	48,400
Land Acquisition	2,864,345	2,864,345	2,000,000	300,000
Parks Rehabilitation & Repair	2,070,411	2,070,411	375,000	375,000
Pratt Operations Office Sewer Line	473,000	473,000	--	--
Public Lands Major Maintenance	2,317,101	2,317,101	542,500	542,500
River Access	195,115	195,115	250,000	250,000
Roads Maintenance	3,848,276	3,848,276	1,670,000	1,670,000
Shooting Range Development	--	--	100,000	100,000
Trails Development	1,000,006	1,000,006	400,000	400,000

Expenditures for Capital Improvements by Project

	FY 2011 Gov. Estimate	FY 2011 Approved	FY 2012 Gov. Rec.	FY 2012 Approved
Department of Wildlife, Parks & Tourism, Cont'd.				
Wetlands Acquisition/Development	376,927	376,927	650,000	650,000
Lovewell Reservoir Barrier System	--	--	150,000	150,000
Leavenworth SFL Cabins	--	--	50,000	50,000
State Parks Dam Repairs	--	--	--	100,000
Hatchery Improvements	--	--	--	600,000
Total--Special Revenue Funds	\$ 64,310,405	\$ 64,675,405	\$ 36,913,478	\$ 36,950,813
State Highway Fund				
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	8,387,684	8,387,684	6,139,800	6,115,011
Substantial Maintenance	368,577,067	368,577,067	368,567,203	364,427,239
Highway Projects Debt Service	104,885,000	104,885,000	109,970,000	109,970,000
City/County Construction	159,910,364	159,910,364	129,703,645	129,703,645
Construction Contracts	140,520,745	140,520,745	191,706,788	191,706,788
Construction Operations	77,647,977	77,647,977	86,790,834	85,621,415
Design Contracts	58,689,221	58,689,221	60,710,603	60,710,603
Total--State Highway Fund	\$ 918,618,058	\$ 918,618,058	\$ 953,588,873	\$ 948,254,701
Total--State Capital Improvements	\$ 1,179,386,310	\$ 1,186,201,310	\$ 1,107,783,668	\$ 1,108,377,428
Off-Budget Expenditures				
Department of Administration				
State Buildings Rehabilitation & Repair	596,379	596,379	599,323	599,323
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000
State Facilities Improvements Debt Service	445,000	445,000	465,000	465,000
Printing Plant Debt Service	183,260	183,260	--	--
Memorial Hall Debt Service	285,000	285,000	300,000	300,000
Eisenhower Building Debt Service	970,000	970,000	1,205,000	1,205,000
State Surplus Property Rehabilitation & Repair	50,000	50,000	50,000	50,000
Total--Off-Budget Expenditures	\$ 2,604,639	\$ 2,604,639	\$ 2,694,323	\$ 2,694,323

Schedules

Schedules 1-7 compare the Governor's budget recommendations with the budget approved by the 2011 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2011 and the right-hand side expenditures for FY 2012. 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 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Summary of State Expenditures					
State Operations	4,160,984,560	150,000	(931,022)	--	4,160,203,538
Aid to Local Governments	4,461,750,334	--	(47,234,035)	--	4,414,516,299
Other Assistance	4,975,232,486	(7,152,899)	(121,216)	(71,426)	4,967,886,945
Subtotal--Operating Expenditures	\$ 13,597,967,380	\$ (7,002,899)	\$ (48,286,273)	\$ (71,426)	\$ 13,542,606,782
Capital Improvements	1,179,581,861	279,449	6,450,000	--	1,186,311,310
Total Expenditures	\$ 14,777,549,241	\$ (6,723,450)	\$ (41,836,273)	\$ (71,426)	\$ 14,728,918,092
Expenditures by Object					
Salaries & Wages	2,547,485,543	--	--	--	2,547,485,543
Contractual Services	1,123,405,190	150,000	1,538,107	--	1,125,093,297
Commodities	211,904,790	--	--	--	211,904,790
Capital Outlay	122,823,332	--	16,000	--	122,839,332
Debt Service	159,196,839	--	--	--	159,196,839
Regents Operating Adjustments	2,485,129	--	(2,485,129)	--	--
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Subtotal--State Operations	\$ 4,160,984,560	\$ 150,000	\$ (931,022)	\$ --	\$ 4,160,203,538
Aid to Local Governments	4,461,750,334	--	(47,234,035)	--	4,414,516,299
Other Assistance	4,975,232,486	(7,152,899)	(121,216)	(71,426)	4,967,886,945
Subtotal--Operating Expenditures	\$ 13,597,967,380	\$ (7,002,899)	\$ (48,286,273)	\$ (71,426)	\$ 13,542,606,782
Capital Improvements	1,179,581,861	279,449	6,450,000	--	1,186,311,310
Total Expenditures	\$ 14,777,549,241	\$ (6,723,450)	\$ (41,836,273)	\$ (71,426)	\$ 14,728,918,092
Expenditures by Fund Class					
State General Fund	5,727,059,007	(2,166,690)	(50,061,443)	--	5,674,830,874
Water Plan Fund	17,795,937	--	--	--	17,795,937
Economic Development Initiatives Fund	35,144,123	--	71,426	(71,426)	35,144,123
Children's Initiatives Fund	57,461,009	--	--	--	57,461,009
State Highway Fund	1,375,408,249	--	--	--	1,375,408,249
Educational Building Fund	48,757,608	--	--	--	48,757,608
State Institutions Building Fund	21,455,007	279,449	157,977	--	21,892,433
Correctional Institutions Building Fund	5,785,278	--	--	--	5,785,278
Other Funds	7,488,683,023	(4,836,209)	7,995,767	--	7,491,842,581
Total Expenditures	\$ 14,777,549,241	\$ (6,723,450)	\$ (41,836,273)	\$ (71,426)	\$ 14,728,918,092

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Summary of State Expenditures					
State Operations	4,150,080,240	450,000	(12,477,385)	(216,083)	4,137,836,772
Aid to Local Governments	4,144,585,014	--	37,843,361	(18,478)	4,182,409,897
Other Assistance	4,500,102,694	(17,000,000)	(6,821,477)	(452,437)	4,475,828,780
Subtotal--Operating Expenditures	\$ 12,794,767,948	\$ (16,550,000)	\$ 18,544,499	\$ (686,998)	\$ 12,796,075,449
Capital Improvements	1,106,375,547	1,883,121	(242,240)	--	1,108,016,428
Total Expenditures	\$ 13,901,143,495	\$ (14,666,879)	\$ 18,302,259	\$ (686,998)	\$ 13,904,091,877
Expenditures by Object					
Salaries & Wages	2,566,355,052	--	(20,529,831)	(161,463)	2,545,663,758
Contractual Services	1,096,195,444	450,000	12,919,471	(51,882)	1,109,513,033
Commodities	202,335,778	--	(1,222,376)	(2,738)	201,110,664
Capital Outlay	112,331,171	--	(1,159,520)	--	111,171,651
Debt Service	170,377,666	--	--	--	170,377,666
Regents Operating Adjustments	2,485,129	--	(2,485,129)	--	--
Current Year Savings	--	--	--	--	--
Subtotal--State Operations	\$ 4,150,080,240	\$ 450,000	\$ (12,477,385)	\$ (216,083)	\$ 4,137,836,772
Aid to Local Governments	4,144,585,014	--	37,843,361	(18,478)	4,182,409,897
Other Assistance	4,500,102,694	(17,000,000)	(6,821,477)	(452,437)	4,475,828,780
Subtotal--Operating Expenditures	\$ 12,794,767,948	\$ (16,550,000)	\$ 18,544,499	\$ (686,998)	\$ 12,796,075,449
Capital Improvements	1,106,375,547	1,883,121	(242,240)	--	1,108,016,428
Total Expenditures	\$ 13,901,143,495	\$ (14,666,879)	\$ 18,302,259	\$ (686,998)	\$ 13,904,091,877
Expenditures by Fund Class					
State General Fund	6,072,945,005	(6,790,000)	(10,628,308)	(686,998)	6,054,839,699
Water Plan Fund	14,533,113	--	124,233	--	14,657,346
Economic Development Initiatives Fund	29,003,912	--	(135,401)	--	28,868,511
Children's Initiatives Fund	59,312,021	--	(1,646,707)	--	57,665,314
State Highway Fund	1,425,664,553	--	(7,174,420)	--	1,418,490,133
Educational Building Fund	29,220,075	--	--	--	29,220,075
State Institutions Building Fund	14,370,246	1,883,121	(163,361)	--	16,090,006
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	6,251,102,570	(9,760,000)	37,926,223	--	6,279,268,793
Total Expenditures	\$ 13,901,143,495	\$ (14,666,879)	\$ 18,302,259	\$ (686,998)	\$ 13,904,091,877

Schedule 1.2--State Expenditures from the State General Fund

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Salaries & Wages	1,072,287,449	--	--	--	1,072,287,449
Other Operating Expenditures	333,168,315	150,000	(2,425,789)	--	330,892,526
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Subtotal--State Operations	\$ 1,399,139,501	\$ 150,000	\$ (2,425,789)	\$ --	\$ 1,396,863,712
Aid to Local Governments	3,211,370,040	--	(47,285,035)	--	3,164,085,005
Other Assistance	1,088,091,127	(2,316,690)	(192,642)	--	1,085,581,795
Subtotal--Operating Expenditures	\$ 5,698,600,668	\$ (2,166,690)	\$ (49,903,466)	\$ --	\$ 5,646,530,512
Capital Improvements	28,458,339	--	(157,977)	--	28,300,362
Total Expenditures	\$ 5,727,059,007	\$ (2,166,690)	\$ (50,061,443)	\$ --	\$ 5,674,830,874
State Operations					
General Government	231,357,871	--	--	--	231,357,871
Human Services	244,555,698	--	--	--	244,555,698
Education	611,842,229	--	(2,485,129)	--	609,357,100
Public Safety	283,605,252	150,000	--	--	283,755,252
Agriculture & Natural Resources	25,543,739	--	59,340	--	25,603,079
Transportation	8,550,975	--	--	--	8,550,975
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Subtotal--State Operations	\$ 1,399,139,501	\$ 150,000	\$ (2,425,789)	\$ --	\$ 1,396,863,712
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	15,066,360	--	200,000	--	15,266,360
Education	3,151,564,601	--	(47,485,035)	--	3,104,079,566
Public Safety	44,739,079	--	--	--	44,739,079
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,211,370,040	\$ --	\$ (47,285,035)	\$ --	\$ 3,164,085,005
Other Assistance					
General Government	9,817,191	--	--	--	9,817,191
Human Services	1,012,446,620	(2,300,000)	--	--	1,010,146,620
Education	33,754,947	(16,690)	(192,642)	--	33,545,615
Public Safety	32,047,369	--	--	--	32,047,369
Agriculture & Natural Resources	25,000	--	--	--	25,000
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,088,091,127	\$ (2,316,690)	\$ (192,642)	\$ --	\$ 1,085,581,795
Capital Improvements					
General Government	10,597,978	--	--	--	10,597,978
Human Services	63,618	--	(63,618)	--	--
Education	3,820,070	--	(94,359)	--	3,725,711
Public Safety	5,048,323	--	--	--	5,048,323
Agriculture & Natural Resources	1,328,350	--	--	--	1,328,350
Transportation	7,600,000	--	--	--	7,600,000
Subtotal--Capital Improvements	\$ 28,458,339	\$ --	\$ (157,977)	\$ --	\$ 28,300,362
Total Expenditures	\$ 5,727,059,007	\$ (2,166,690)	\$ (50,061,443)	\$ --	\$ 5,674,830,874

Schedule 1.2--State Expenditures from the State General Fund

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Salaries & Wages	1,118,067,795	--	(15,149,438)	(161,463)	1,102,756,894
Other Operating Expenditures	334,233,775	450,000	(23,970,029)	(54,620)	310,659,126
Current Year Savings	--	--	--	--	--
Subtotal--State Operations	\$ 1,452,301,570	\$ 450,000	\$ (39,119,467)	\$ (216,083)	\$ 1,413,416,020
Aid to Local Governments	3,198,337,933	--	38,506,125	(18,478)	3,236,825,580
Other Assistance	1,391,026,303	(7,240,000)	(9,768,924)	(452,437)	1,373,564,942
Subtotal--Operating Expenditures	\$ 6,041,665,806	\$ (6,790,000)	\$ (10,382,266)	\$ (686,998)	\$ 6,023,806,542
Capital Improvements	31,279,199	--	(246,042)	--	31,033,157
Total Expenditures	\$ 6,072,945,005	\$ (6,790,000)	\$ (10,628,308)	\$ (686,998)	\$ 6,054,839,699
State Operations					
General Government	242,444,282	--	(7,124,226)	--	235,320,056
Human Services	244,455,333	--	(12,991,413)	--	231,463,920
Education	605,362,548	--	(11,832,348)	(216,083)	593,314,117
Public Safety	326,717,657	450,000	(6,181,013)	--	320,986,644
Agriculture & Natural Resources	25,080,975	--	(990,467)	--	24,090,508
Transportation	8,240,775	--	--	--	8,240,775
Current Year Savings	--	--	--	--	--
Subtotal--State Operations	\$ 1,452,301,570	\$ 450,000	\$ (39,119,467)	\$ (216,083)	\$ 1,413,416,020
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	14,698,992	--	110,167	--	14,809,159
Education	3,143,256,155	--	36,193,678	(18,478)	3,179,431,355
Public Safety	40,382,786	--	1,452,280	--	41,835,066
Agriculture & Natural Resources	--	--	750,000	--	750,000
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,198,337,933	\$ --	\$ 38,506,125	\$ (18,478)	\$ 3,236,825,580
Other Assistance					
General Government	22,746,895	--	1,480,801	--	24,227,696
Human Services	1,307,203,229	(7,240,000)	(10,817,211)	--	1,289,146,018
Education	31,888,260	--	(357,072)	(452,437)	31,078,751
Public Safety	29,162,919	--	(75,442)	--	29,087,477
Agriculture & Natural Resources	25,000	--	--	--	25,000
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,391,026,303	\$ (7,240,000)	\$ (9,768,924)	\$ (452,437)	\$ 1,373,564,942
Capital Improvements					
General Government	11,262,273	--	(231,264)	--	11,031,009
Human Services	66,279	--	(66,279)	--	--
Education	5,654,444	--	(48,499)	--	5,605,945
Public Safety	5,069,603	--	100,000	--	5,169,603
Agriculture & Natural Resources	1,316,600	--	--	--	1,316,600
Transportation	7,910,000	--	--	--	7,910,000
Subtotal--Capital Improvements	\$ 31,279,199	\$ --	\$ (246,042)	\$ --	\$ 31,033,157
Total Expenditures	\$ 6,072,945,005	\$ (6,790,000)	\$ (10,628,308)	\$ (686,998)	\$ 6,054,839,699

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration	81,684,373	--	--	--	81,684,373
Kansas Corporation Commission	27,997,186	--	--	--	27,997,186
Citizens Utility Ratepayer Board	916,307	--	(26,641)	--	889,666
Kansas Human Rights Commission	1,766,393	--	--	--	1,766,393
Board of Indigents Defense Services	23,434,322	--	--	--	23,434,322
Health Care Stabilization	35,132,158	--	--	--	35,132,158
Kansas Public Employees Retirement Sys.	49,813,075	--	--	--	49,813,075
Department of Commerce	141,276,470	--	--	--	141,276,470
Kansas Technology Enterprise Corporation	8,226,601	--	71,426	(71,426)	8,226,601
Kansas, Inc.	533,845	--	--	--	533,845
Kansas Lottery	77,716,265	--	1,292,000	--	79,008,265
Kansas Racing & Gaming Commission	6,411,381	--	--	--	6,411,381
Department of Revenue	116,029,979	--	--	--	116,029,979
Court of Tax Appeals	1,995,968	--	--	--	1,995,968
Abstracters Board of Examiners	23,419	--	--	--	23,419
Board of Accountancy	313,024	--	--	--	313,024
Office of the State Bank Commissioner	9,168,491	--	--	--	9,168,491
Board of Barbering	142,923	--	--	--	142,923
Behavioral Sciences Regulatory Board	644,240	--	--	--	644,240
Board of Cosmetology	811,546	--	--	--	811,546
Department of Credit Unions	949,440	--	--	--	949,440
Kansas Dental Board	374,145	--	--	--	374,145
Governmental Ethics Commission	683,792	--	--	--	683,792
Board of Healing Arts	4,044,314	--	--	--	4,044,314
Hearing Instruments Board of Examiners	30,021	--	--	--	30,021
Home Inspectors Registration Board	16,800	--	--	--	16,800
Board of Mortuary Arts	272,940	--	--	--	272,940
Board of Nursing	1,952,425	--	--	--	1,952,425
Board of Examiners in Optometry	120,120	--	--	--	120,120
Board of Pharmacy	1,216,922	--	166,000	--	1,382,922
Real Estate Appraisal Board	313,003	--	--	--	313,003
Kansas Real Estate Commission	1,080,842	--	--	--	1,080,842
Office of the Securities Commissioner	2,880,483	--	--	--	2,880,483
Board of Technical Professions	609,122	--	--	--	609,122
Board of Veterinary Examiners	265,522	--	--	--	265,522
Office of the Governor	17,308,305	--	--	--	17,308,305
Office of the Lieutenant Governor	192,353	--	--	--	192,353
Attorney General	19,893,050	--	--	--	19,893,050
Insurance Department	25,476,321	--	--	--	25,476,321
Secretary of State	8,102,198	--	--	--	8,102,198
State Treasurer	20,270,069	--	--	--	20,270,069
Legislative Coordinating Council	735,126	--	--	--	735,126
Legislature	16,671,823	--	--	--	16,671,823
Legislative Research Department	3,831,507	--	--	--	3,831,507
Legislative Division of Post Audit	2,448,314	--	--	--	2,448,314
Revisor of Statutes	3,329,034	--	--	--	3,329,034
Judiciary	124,966,730	--	--	--	124,966,730
Judicial Council	1,294,757	--	--	--	1,294,757
Total--General Government	\$ 843,367,444	\$ --	\$ 1,502,785	\$ (71,426)	\$ 844,798,803
Human Services					
Social & Rehabilitation Services	1,651,338,597	(7,136,209)	--	--	1,644,202,388
Kansas Neurological Institute	29,069,370	--	--	--	29,069,370

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	88,823,242	--	(496,839)	--	88,326,403
Kansas Corporation Commission	27,575,310	--	(92,555)	--	27,482,755
Citizens Utility Ratepayer Board	828,179	--	(4,390)	--	823,789
Kansas Human Rights Commission	--	1,627,111	48,042	--	1,675,153
Board of Indigents Defense Services	21,667,365	--	426,304	--	22,093,669
Health Care Stabilization	36,174,729	--	(141,136)	--	36,033,593
Kansas Public Employees Retirement Sys.	51,275,102	--	(289,004)	--	50,986,098
Department of Commerce	157,860,481	--	(1,142,850)	--	156,717,631
Kansas Technology Enterprise Corporation	--	--	--	--	--
Kansas, Inc.	--	--	--	--	--
Kansas Lottery	113,095,061	--	54,662,453	--	167,757,514
Kansas Racing & Gaming Commission	8,490,501	--	(75,266)	--	8,415,235
Department of Revenue	106,221,083	--	(1,426,944)	--	104,794,139
Court of Tax Appeals	1,997,786	--	299,012	--	2,296,798
Abstracters Board of Examiners	23,385	--	(94)	--	23,291
Board of Accountancy	318,266	--	21,656	--	339,922
Office of the State Bank Commissioner	9,222,414	--	310,574	--	9,532,988
Board of Barbering	142,475	--	13,908	--	156,383
Behavioral Sciences Regulatory Board	622,657	--	(4,796)	--	617,861
Board of Cosmetology	819,494	--	8,010	--	827,504
Department of Credit Unions	997,965	--	8,987	--	1,006,952
Kansas Dental Board	374,145	--	(2,255)	--	371,890
Governmental Ethics Commission	669,147	--	(6,157)	--	662,990
Board of Healing Arts	4,131,924	--	68,644	--	4,200,568
Hearing Instruments Board of Examiners	29,812	--	(176)	--	29,636
Home Inspectors Registration Board	16,800	--	(60)	--	16,740
Board of Mortuary Arts	275,239	--	(1,579)	--	273,660
Board of Nursing	2,043,011	--	641	--	2,043,652
Board of Examiners in Optometry	122,671	--	(1,491)	--	121,180
Board of Pharmacy	1,261,486	--	(8,112)	--	1,253,374
Real Estate Appraisal Board	303,834	--	(1,534)	--	302,300
Kansas Real Estate Commission	1,166,300	--	38,897	--	1,205,197
Office of the Securities Commissioner	2,971,825	--	(19,423)	--	2,952,402
Board of Technical Professions	609,122	--	(4,344)	--	604,778
Board of Veterinary Examiners	268,132	--	(1,500)	--	266,632
Office of the Governor	17,067,142	--	(142,057)	--	16,925,085
Office of the Lieutenant Governor	185,773	--	(4,955)	--	180,818
Attorney General	21,607,650	(1,627,111)	392,467	--	20,373,006
Insurance Department	31,773,483	--	129,117	--	31,902,600
Secretary of State	6,759,609	--	(96,295)	--	6,663,314
State Treasurer	20,912,322	--	(94,688)	--	20,817,634
Legislative Coordinating Council	697,024	--	51,492	--	748,516
Legislature	16,262,514	--	(115,929)	--	16,146,585
Legislative Research Department	3,303,783	--	240,621	--	3,544,404
Legislative Division of Post Audit	2,059,139	--	(41,146)	--	2,017,993
Revisor of Statutes	3,053,798	--	(8,680)	--	3,045,118
Judiciary	131,499,368	--	(3,958,570)	--	127,540,798
Judicial Council	1,375,387	--	(786,404)	--	588,983
Total--General Government	\$ 896,955,935	\$ --	\$ 47,751,596	\$ --	\$ 944,707,531
Human Services					
Social & Rehabilitation Services	1,619,651,306	(17,000,000)	(2,197,961)	--	1,600,453,345
Kansas Neurological Institute	28,770,752	--	261,207	--	29,031,959

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Larned State Hospital	57,538,948	--	--	--	57,538,948
Osawatomie State Hospital	28,921,397	--	--	--	28,921,397
Parsons State Hospital & Training Center	25,435,823	--	--	--	25,435,823
Rainbow Mental Health Facility	8,638,394	--	--	--	8,638,394
Subtotal--SRS	\$ 1,800,942,529	\$ (7,136,209)	\$ --	\$ --	\$ 1,793,806,320
Kansas Health Policy Authority	1,475,324,653	--	--	--	1,475,324,653
Department on Aging	572,555,291	--	--	--	572,555,291
Health & Environment--Health	178,034,034	--	200,000	--	178,234,034
Department of Labor	1,156,045,444	--	--	--	1,156,045,444
Commission on Veterans Affairs	20,575,306	--	--	--	20,575,306
Kansas Guardianship Program	1,158,265	--	--	--	1,158,265
Total--Human Services	\$ 5,204,635,522	\$ (7,136,209)	\$ 200,000	\$ --	\$ 5,197,699,313
Education					
Department of Education	3,879,237,556	--	(47,485,035)	--	3,831,752,521
School for the Blind	6,677,206	--	--	--	6,677,206
School for the Deaf	10,224,370	279,449	--	--	10,503,819
Subtotal--Department of Education	\$ 3,896,139,132	\$ 279,449	\$ (47,485,035)	\$ --	\$ 3,848,933,546
Board of Regents	238,917,980	--	(2,677,771)	--	236,240,209
Emporia State University	91,613,934	--	--	--	91,613,934
Fort Hays State University	109,946,945	--	--	--	109,946,945
Kansas State University	506,822,374	--	5,900,000	--	512,722,374
Kansas State University--ESARP	121,880,616	--	550,000	--	122,430,616
KSU--Veterinary Medical Center	39,203,504	--	--	--	39,203,504
Pittsburg State University	97,793,438	--	--	--	97,793,438
University of Kansas	668,863,648	--	--	--	668,863,648
University of Kansas Medical Center	301,365,462	--	--	--	301,365,462
Wichita State University	255,240,805	--	--	--	255,240,805
Subtotal--Regents	\$ 2,431,648,706	\$ --	\$ 3,772,229	\$ --	\$ 2,435,420,935
Kansas Arts Commission	1,637,454	(16,690)	--	--	1,620,764
Historical Society	8,848,474	--	--	--	8,848,474
State Library	6,448,396	--	--	--	6,448,396
Total--Education	\$ 6,344,722,162	\$ 262,759	\$ (43,712,806)	\$ --	\$ 6,301,272,115
Public Safety					
Department of Corrections	121,439,612	--	--	--	121,439,612
El Dorado Correctional Facility	23,993,135	--	--	--	23,993,135
Ellsworth Correctional Facility	13,109,970	--	--	--	13,109,970
Hutchinson Correctional Facility	30,286,442	--	--	--	30,286,442
Lansing Correctional Facility	39,054,956	--	--	--	39,054,956
Larned Correctional Mental Health Facility	10,038,961	--	--	--	10,038,961
Norton Correctional Facility	15,768,118	--	--	--	15,768,118
Topeka Correctional Facility	13,935,007	--	--	--	13,935,007
Winfield Correctional Facility	13,148,552	--	--	--	13,148,552
Subtotal--Corrections	\$ 280,774,753	\$ --	\$ --	\$ --	\$ 280,774,753
Juvenile Justice Authority	67,746,822	--	--	--	67,746,822
Kansas Juvenile Correctional Complex	18,198,228	--	--	--	18,198,228
Larned Juvenile Correctional Facility	9,110,824	--	--	--	9,110,824
Subtotal--Juvenile Justice	\$ 95,055,874	\$ --	\$ --	\$ --	\$ 95,055,874
Adjutant General	241,470,046	--	--	--	241,470,046
Emergency Medical Services Board	2,255,543	--	--	--	2,255,543

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Larned State Hospital	58,849,575	--	(1,044,630)	--	57,804,945
Osawatomie State Hospital	29,004,672	--	(393,746)	--	28,610,926
Parsons State Hospital & Training Center	25,836,213	--	(350,931)	--	25,485,282
Rainbow Mental Health Facility	8,711,681	--	(110,808)	--	8,600,873
Subtotal--SRS	\$ 1,770,824,199	\$ (17,000,000)	\$ (3,836,869)	\$ --	\$ 1,749,987,330
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	561,017,853	--	(1,869,429)	--	559,148,424
Health & Environment--Health	1,709,777,024	--	(21,224,864)	--	1,688,552,160
Department of Labor	731,032,898	--	(3,246,924)	--	727,785,974
Commission on Veterans Affairs	19,461,301	--	(255,394)	--	19,205,907
Kansas Guardianship Program	1,113,847	--	34,730	--	1,148,577
Total--Human Services	\$ 4,793,227,122	\$ (17,000,000)	\$ (30,398,750)	\$ --	\$ 4,745,828,372
Education					
Department of Education	3,622,862,713	--	34,774,006	--	3,657,636,719
School for the Blind	6,276,455	--	(102,067)	--	6,174,388
School for the Deaf	9,561,025	1,883,121	(116,780)	--	11,327,366
Subtotal--Department of Education	\$ 3,638,700,193	\$ 1,883,121	\$ 34,555,159	\$ --	\$ 3,675,138,473
Board of Regents	235,674,359	--	(8,715,117)	--	226,959,242
Emporia State University	83,183,807	--	(900,468)	--	82,283,339
Fort Hays State University	89,874,570	--	4,309,949	--	94,184,519
Kansas State University	463,558,718	--	(4,223,450)	--	459,335,268
Kansas State University--ESARP	121,717,664	--	(1,112,358)	--	120,605,306
KSU--Veterinary Medical Center	46,726,279	--	(329,947)	--	46,396,332
Pittsburg State University	93,857,739	--	(232,369)	--	93,625,370
University of Kansas	644,106,181	--	(5,540,790)	--	638,565,391
University of Kansas Medical Center	283,281,338	--	(2,734,702)	--	280,546,636
Wichita State University	237,597,567	--	(1,130,112)	--	236,467,455
Subtotal--Regents	\$ 2,299,578,222	\$ --	\$ (20,609,364)	\$ --	\$ 2,278,968,858
Kansas Arts Commission	--	--	1,477,597	(686,998)	790,599
Historical Society	8,979,146	--	(302,978)	--	8,676,168
State Library	6,073,733	--	(122,409)	--	5,951,324
Total--Education	\$ 5,953,331,294	\$ 1,883,121	\$ 14,998,005	\$ (686,998)	\$ 5,969,525,422
Public Safety					
Department of Corrections	117,044,053	--	1,162,441	--	118,206,494
El Dorado Correctional Facility	24,103,815	--	(489,363)	--	23,614,452
Ellsworth Correctional Facility	13,126,540	--	(282,740)	--	12,843,800
Hutchinson Correctional Facility	30,616,393	--	(666,528)	--	29,949,865
Lansing Correctional Facility	39,124,714	--	(865,387)	--	38,259,327
Larned Correctional Mental Health Facility	10,176,212	--	(226,949)	--	9,949,263
Norton Correctional Facility	15,591,333	--	(351,372)	--	15,239,961
Topeka Correctional Facility	13,965,676	--	(309,858)	--	13,655,818
Winfield Correctional Facility	12,984,627	--	(287,772)	--	12,696,855
Subtotal--Corrections	\$ 276,733,363	\$ --	\$ (2,317,528)	\$ --	\$ 274,415,835
Juvenile Justice Authority	64,860,738	--	(882,117)	--	63,978,621
Kansas Juvenile Correctional Complex	17,926,666	--	(313,988)	--	17,612,678
Larned Juvenile Correctional Facility	9,039,626	--	(181,066)	--	8,858,560
Subtotal--Juvenile Justice	\$ 91,827,030	\$ --	\$ (1,377,171)	\$ --	\$ 90,449,859
Adjutant General	131,005,017	--	(656,342)	--	130,348,675
Emergency Medical Services Board	2,184,446	--	(21,920)	--	2,162,526

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
State Fire Marshal	4,524,643	--	--	--	4,524,643
Highway Patrol	83,223,340	--	--	--	83,223,340
Kansas Bureau of Investigation	28,990,051	150,000	114,408	--	29,254,459
Kansas Parole Board	509,237	--	--	--	509,237
Comm. on Peace Officers Stand. & Training	549,246	--	--	--	549,246
Sentencing Commission	8,573,819	--	--	--	8,573,819
Total--Public Safety	\$ 745,926,552	\$ 150,000	\$ 114,408	\$ --	\$ 746,190,960
Agriculture & Natural Resources					
Department of Agriculture	30,523,543	--	--	--	30,523,543
Animal Health Department	2,569,994	--	--	--	2,569,994
State Conservation Commission	12,334,992	--	--	--	12,334,992
Health & Environment--Environment	73,184,539	--	--	--	73,184,539
Kansas State Fair	6,999,046	--	--	--	6,999,046
Kansas Water Office	10,111,115	--	--	--	10,111,115
Department of Wildlife, Parks & Tourism	75,207,862	--	59,340	--	75,267,202
Total--Agriculture & Natural Resources	\$ 210,931,091	\$ --	\$ 59,340	\$ --	\$ 210,990,431
Transportation					
Department of Administration	16,150,975	--	--	--	16,150,975
Kansas Department of Transportation	1,418,131,758	--	--	--	1,418,131,758
Total--Transportation	\$ 1,434,282,733	\$ --	\$ --	\$ --	\$ 1,434,282,733
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Total Expenditures	\$ 14,777,549,241	\$ (6,723,450)	\$ (41,836,273)	\$ (71,426)	\$14,728,918,092

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
State Fire Marshal	4,524,645	--	(115,955)	--	4,408,690
Highway Patrol	71,044,075	--	(1,285,799)	--	69,758,276
Kansas Bureau of Investigation	26,895,937	450,000	(457,779)	--	26,888,158
Kansas Parole Board	--	--	--	--	--
Comm. on Peace Officers Stand. & Training	560,588	--	277,463	--	838,051
Sentencing Commission	7,916,112	--	(96,345)	--	7,819,767
Total--Public Safety	\$ 612,691,213	\$ 450,000	\$ (6,051,376)	\$ --	\$ 607,089,837
Agriculture & Natural Resources					
Department of Agriculture	40,276,442	--	452,894	--	40,729,336
Animal Health Department	--	--	--	--	--
State Conservation Commission	--	--	--	--	--
Health & Environment--Environment	70,630,495	--	(174,544)	--	70,455,951
Kansas State Fair	7,015,804	--	16,610	--	7,032,414
Kansas Water Office	7,383,233	--	(21,884)	--	7,361,349
Department of Wildlife, Parks & Tourism	68,367,311	--	(508,732)	--	67,858,579
Total--Agriculture & Natural Resources	\$ 193,673,285	\$ --	\$ (235,656)	\$ --	\$ 193,437,629
Transportation					
Department of Administration	16,150,775	--	--	--	16,150,775
Kansas Department of Transportation	1,435,113,871	--	(7,761,560)	--	1,427,352,311
Total--Transportation	\$ 1,451,264,646	\$ --	\$ (7,761,560)	\$ --	\$ 1,443,503,086
Current Year Savings	--	--	--	--	--
Total Expenditures	\$ 13,901,143,495	\$ (14,666,879)	\$ 18,302,259	\$ (686,998)	\$13,904,091,877

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration	69,488,285	--	--	--	69,488,285
Kansas Human Rights Commission	1,440,212	--	--	--	1,440,212
Board of Indigents Defense Services	21,865,935	--	--	--	21,865,935
Kansas Public Employees Retirement System	3,213,748	--	--	--	3,213,748
Department of Commerce	--	--	--	--	--
Department of Revenue	16,196,926	--	--	--	16,196,926
Court of Tax Appeals	1,308,004	--	--	--	1,308,004
Governmental Ethics Commission	420,616	--	--	--	420,616
Office of the Governor	6,796,266	--	--	--	6,796,266
Office of the Lieutenant Governor	192,353	--	--	--	192,353
Attorney General	2,717,204	--	--	--	2,717,204
Legislative Coordinating Council	735,126	--	--	--	735,126
Legislature	16,538,251	--	--	--	16,538,251
Legislative Research Department	3,831,507	--	--	--	3,831,507
Legislative Division of Post Audit	2,448,314	--	--	--	2,448,314
Revisor of Statutes	3,329,034	--	--	--	3,329,034
Judiciary	101,251,259	--	--	--	101,251,259
Total--General Government	\$ 251,773,040	\$ --	\$ --	\$ --	\$ 251,773,040
Human Services					
Social & Rehabilitation Services	579,275,477	(2,300,000)	--	--	576,975,477
Kansas Neurological Institute	10,707,006	--	--	--	10,707,006
Larned State Hospital	43,155,120	--	--	--	43,155,120
Osawatomie State Hospital	14,701,695	--	--	--	14,701,695
Parsons State Hospital & Training Center	10,300,393	--	(63,618)	--	10,236,775
Rainbow Mental Health Facility	4,548,471	--	--	--	4,548,471
Subtotal--SRS	\$ 662,688,162	\$ (2,300,000)	\$ (63,618)	\$ --	\$ 660,324,544
Kansas Health Policy Authority	414,672,305	--	--	--	414,672,305
Department on Aging	161,699,701	--	--	--	161,699,701
Health & Environment--Health	23,141,879	--	200,000	--	23,341,879
Department of Labor	441,578	--	--	--	441,578
Commission on Veterans Affairs	8,330,406	--	--	--	8,330,406
Kansas Guardianship Program	1,158,265	--	--	--	1,158,265
Total--Human Services	\$ 1,272,132,296	\$ (2,300,000)	\$ 136,382	\$ --	\$ 1,269,968,678
Education					
Department of Education	3,019,278,324	--	(47,485,035)	--	2,971,793,289
School for the Blind	5,560,732	--	(30,509)	--	5,530,223
School for the Deaf	8,896,953	--	(63,850)	--	8,833,103
Subtotal--Department of Education	\$ 3,033,736,009	\$ --	\$ (47,579,394)	\$ --	\$ 2,986,156,615
Board of Regents	175,638,249	--	(2,677,771)	--	172,960,478
Emporia State University	31,535,322	--	--	--	31,535,322
Fort Hays State University	34,122,340	--	--	--	34,122,340
Kansas State University	104,922,032	--	--	--	104,922,032
Kansas State University--ESARP	49,101,825	--	--	--	49,101,825
KSU--Veterinary Medical Center	10,415,617	--	--	--	10,415,617
Pittsburg State University	34,613,223	--	--	--	34,613,223
University of Kansas	137,782,012	--	--	--	137,782,012
University of Kansas Medical Center	110,581,911	--	--	--	110,581,911
Wichita State University	68,002,127	--	--	--	68,002,127
Subtotal--Regents	\$ 756,714,658	\$ --	\$ (2,677,771)	\$ --	\$ 754,036,887

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	77,282,205	--	(443,587)	--	76,838,618
Kansas Human Rights Commission	--	1,189,084	51,020	--	1,240,104
Board of Indigents Defense Services	20,656,379	--	431,228	--	21,087,607
Kansas Public Employees Retirement System	3,210,092	--	--	--	3,210,092
Department of Commerce	15,000,000	--	--	--	15,000,000
Department of Revenue	16,607,719	--	(588,273)	--	16,019,446
Court of Tax Appeals	653,756	--	306,750	--	960,506
Governmental Ethics Commission	180,656	--	226,359	--	407,015
Office of the Governor	6,762,611	--	(99,712)	--	6,662,899
Office of the Lieutenant Governor	185,773	--	(4,955)	--	180,818
Attorney General	2,793,668	(1,189,084)	(37,463)	--	1,567,121
Legislative Coordinating Council	697,024	--	51,492	--	748,516
Legislature	16,211,014	--	(115,748)	--	16,095,266
Legislative Research Department	3,303,783	--	240,621	--	3,544,404
Legislative Division of Post Audit	2,059,139	--	(41,146)	--	2,017,993
Revisor of Statutes	3,053,798	--	(8,680)	--	3,045,118
Judiciary	107,795,833	--	(5,842,595)	--	101,953,238
Total--General Government	\$ 276,453,450	\$ --	\$ (5,874,689)	\$ --	\$ 270,578,761
Human Services					
Social & Rehabilitation Services	659,788,129	(7,240,000)	(13,636,628)	--	638,911,501
Kansas Neurological Institute	10,490,181	--	(31,721)	--	10,458,460
Larned State Hospital	44,465,747	--	(985,388)	--	43,480,359
Osawatomie State Hospital	14,784,970	--	(326,312)	--	14,458,658
Parsons State Hospital & Training Center	10,700,783	--	(342,533)	--	10,358,250
Rainbow Mental Health Facility	4,621,758	--	(91,973)	--	4,529,785
Subtotal--SRS	\$ 744,851,568	\$ (7,240,000)	\$ (15,414,555)	\$ --	\$ 722,197,013
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	211,120,608	--	(575,623)	--	210,544,985
Health & Environment--Health	601,032,942	--	(7,594,242)	--	593,438,700
Department of Labor	425,989	--	(19,166)	--	406,823
Commission on Veterans Affairs	7,878,879	--	(195,880)	--	7,682,999
Kansas Guardianship Program	1,113,847	--	34,730	--	1,148,577
Total--Human Services	\$ 1,566,423,833	\$ (7,240,000)	\$ (23,764,736)	\$ --	\$ 1,535,419,097
Education					
Department of Education	3,010,888,775	--	37,502,561	--	3,048,391,336
School for the Blind	5,359,923	--	(129,429)	--	5,230,494
School for the Deaf	8,658,861	--	(172,032)	--	8,486,829
Subtotal--Department of Education	\$ 3,024,907,559	\$ --	\$ 37,201,100	\$ --	\$ 3,062,108,659
Board of Regents	173,795,364	--	(4,636,766)	--	169,158,598
Emporia State University	31,505,676	--	(594,277)	--	30,911,399
Fort Hays State University	33,918,200	--	(644,777)	--	33,273,423
Kansas State University	104,667,630	--	(1,947,722)	--	102,719,908
Kansas State University--ESARP	49,050,123	--	(771,342)	--	48,278,781
KSU--Veterinary Medical Center	10,417,710	--	(166,251)	--	10,251,459
Pittsburg State University	34,568,256	--	129,131	--	34,697,387
University of Kansas	140,045,576	--	(2,083,406)	--	137,962,170
University of Kansas Medical Center	105,783,797	--	(1,648,634)	--	104,135,163
Wichita State University	67,930,375	--	(1,180,169)	--	66,750,206
Subtotal--Regents	\$ 751,682,707	\$ --	\$ (13,544,213)	\$ --	\$ 738,138,494

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Kansas Arts Commission	797,980	(16,690)	--	--	781,290
Historical Society	5,370,179	--	--	--	5,370,179
State Library	4,363,021	--	--	--	4,363,021
Total--Education	\$ 3,800,981,847	\$ (16,690)	\$ (50,257,165)	\$ --	\$ 3,750,707,992
Public Safety					
Department of Corrections	102,608,917	--	--	--	102,608,917
El Dorado Correctional Facility	23,913,274	--	--	--	23,913,274
Ellsworth Correctional Facility	12,996,404	--	--	--	12,996,404
Hutchinson Correctional Facility	8,537,375	--	--	--	8,537,375
Lansing Correctional Facility	38,468,744	--	--	--	38,468,744
Larned Correctional Mental Health Facility	9,985,213	--	--	--	9,985,213
Norton Correctional Facility	5,396,338	--	--	--	5,396,338
Topeka Correctional Facility	13,121,989	--	--	--	13,121,989
Winfield Correctional Facility	2,777,088	--	--	--	2,777,088
Subtotal--Corrections	\$ 217,805,342	\$ --	\$ --	\$ --	\$ 217,805,342
Juvenile Justice Authority	48,201,023	--	--	--	48,201,023
Kansas Juvenile Correctional Complex	16,942,661	--	--	--	16,942,661
Larned Juvenile Correctional Facility	8,803,177	--	--	--	8,803,177
Subtotal--Juvenile Justice	\$ 73,946,861	\$ --	\$ --	\$ --	\$ 73,946,861
Adjutant General	18,550,945	--	--	--	18,550,945
Highway Patrol	31,891,689	--	--	--	31,891,689
Kansas Bureau of Investigation	15,356,680	150,000	--	--	15,506,680
Kansas Parole Board	509,237	--	--	--	509,237
Sentencing Commission	7,379,269	--	--	--	7,379,269
Total--Public Safety	\$ 365,440,023	\$ 150,000	\$ --	\$ --	\$ 365,590,023
Agriculture & Natural Resources					
Department of Agriculture	9,306,496	--	--	--	9,306,496
Animal Health Department	779,478	--	--	--	779,478
State Conservation Commission	739,156	--	--	--	739,156
Health & Environment--Environment	7,550,243	--	--	--	7,550,243
Kansas State Fair	1,549,854	--	--	--	1,549,854
Kansas Water Office	1,879,209	--	--	--	1,879,209
Department of Wildlife, Parks & Tourism	5,092,653	--	59,340	--	5,151,993
Total--Agriculture & Natural Resources	\$ 26,897,089	\$ --	\$ 59,340	\$ --	\$ 26,956,429
Transportation					
Department of Administration	16,150,975	--	--	--	16,150,975
Total--Transportation	\$ 16,150,975	\$ --	\$ --	\$ --	\$ 16,150,975
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Total Expenditures	\$ 5,727,059,007	\$ (2,166,690)	\$ (50,061,443)	\$ --	\$ 5,674,830,874

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Kansas Arts Commission	--	--	686,998	(686,998)	--
Historical Society	5,396,630	--	(284,091)	--	5,112,539
State Library	4,174,511	--	(104,035)	--	4,070,476
Total--Education	\$ 3,786,161,407	\$ --	\$ 23,955,759	\$ (686,998)	\$ 3,809,430,168
Public Safety					
Department of Corrections	104,904,150	--	1,278,621	--	106,182,771
El Dorado Correctional Facility	24,063,354	--	(489,217)	--	23,574,137
Ellsworth Correctional Facility	13,071,970	--	(282,467)	--	12,789,503
Hutchinson Correctional Facility	30,116,393	--	(664,446)	--	29,451,947
Lansing Correctional Facility	38,849,714	--	(864,405)	--	37,985,309
Larned Correctional Mental Health Facility	10,164,587	--	(226,907)	--	9,937,680
Norton Correctional Facility	15,285,154	--	(349,777)	--	14,935,377
Topeka Correctional Facility	13,222,652	--	(306,342)	--	12,916,310
Winfield Correctional Facility	12,718,627	--	(286,430)	--	12,432,197
Subtotal--Corrections	\$ 262,396,601	\$ --	\$ (2,191,370)	\$ --	\$ 260,205,231
Juvenile Justice Authority	47,224,943	--	(473,914)	--	46,751,029
Kansas Juvenile Correctional Complex	17,274,266	--	(331,551)	--	16,942,715
Larned Juvenile Correctional Facility	8,944,586	--	(180,730)	--	8,763,856
Subtotal--Juvenile Justice	\$ 73,443,795	\$ --	\$ (986,195)	\$ --	\$ 72,457,600
Adjutant General	12,471,493	--	(121,283)	--	12,350,210
Highway Patrol	31,122,379	--	(975,750)	--	30,146,629
Kansas Bureau of Investigation	14,894,872	450,000	(337,104)	--	15,007,768
Kansas Parole Board	--	--	--	--	--
Sentencing Commission	7,003,825	--	(92,473)	--	6,911,352
Total--Public Safety	\$ 401,332,965	\$ 450,000	\$ (4,704,175)	\$ --	\$ 397,078,790
Agriculture & Natural Resources					
Department of Agriculture	10,420,624	--	(277,025)	--	10,143,599
Animal Health Department	--	--	--	--	--
State Conservation Commission	--	--	--	--	--
Health & Environment--Environment	7,457,083	--	213,991	--	7,671,074
Kansas State Fair	1,850,469	--	--	--	1,850,469
Kansas Water Office	1,806,036	--	(43,439)	--	1,762,597
Department of Wildlife, Parks & Tourism	4,888,363	--	(133,994)	--	4,754,369
Total--Agriculture & Natural Resources	\$ 26,422,575	\$ --	\$ (240,467)	\$ --	\$ 26,182,108
Transportation					
Department of Administration	16,150,775	--	--	--	16,150,775
Total--Transportation	\$ 16,150,775	\$ --	\$ --	\$ --	\$ 16,150,775
Current Year Savings	--	--	--	--	--
Total Expenditures	\$ 6,072,945,005	\$ (6,790,000)	\$ (10,628,308)	\$ (686,998)	\$ 6,054,839,699

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

	<u>FY 2011 Governor's Recommendation</u>	<u>Governor's Allotments & Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2011 Approved Budget</u>
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	291,802	--	--	--	291,802
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	4,850,000	--	--	--	4,850,000
Child Care Services	1,400,000	--	--	--	1,400,000
Smart Start Kansas	8,318,582	--	--	--	8,318,582
Family Preservation	3,241,062	--	--	--	3,241,062
Early Head Start	3,452,626	--	--	--	3,452,626
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	10,023,221	--	--	--	10,023,221
Autism Diagnosis	50,000	--	--	--	50,000
Reading Roadmap Program	--	--	--	--	--
Total--SRS	\$ 35,927,293	\$ --	\$ --	\$ --	\$ 35,927,293
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	50,773	--	--	--	50,773
SIDS Network Grant	75,000	--	--	--	75,000
Newborn Screening	321,098	--	--	--	321,098
Total--KDHE--Health	\$ 7,396,871	\$ --	\$ --	\$ --	\$ 7,396,871
Total--Human Services	\$ 43,324,164	\$ --	\$ --	\$ --	\$ 43,324,164
Education					
Department of Education					
Parent Education	7,359,130	--	--	--	7,359,130
Pre-K Pilot	4,880,370	--	--	--	4,880,370
Total--Department of Education	\$ 12,239,500	\$ --	\$ --	\$ --	\$ 12,239,500
Total--Education	\$ 12,239,500	\$ --	\$ --	\$ --	\$ 12,239,500
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,897,345	--	--	--	1,897,345
Total--Agriculture & Natural Resources	\$ 1,897,345	\$ --	\$ --	\$ --	\$ 1,897,345
Total Expenditures	\$ 57,461,009	\$ --	\$ --	\$ --	\$ 57,461,009

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	(22,477)	--	519,325
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	--	--	4,750,000	--	4,750,000
Child Care Services	4,852,779	--	180,900	--	5,033,679
Smart Start Kansas	7,468,582	--	(309,838)	--	7,158,744
Family Preservation	3,241,062	--	(134,457)	--	3,106,605
Early Head Start	--	--	66,584	--	66,584
Child Care Quality Initiative	500,000	--	(20,743)	--	479,257
Early Childhood Block Grant	11,024,853	--	(457,751)	--	10,567,102
Autism Diagnosis	50,000	--	(1,821)	--	48,179
Reading Roadmap Program	6,000,000	--	(5,066,863)	--	933,137
Total--SRS	\$ 37,479,078	\$ --	\$ (1,016,466)	\$ --	\$ 36,462,612
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	(12,086)	--	237,914
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	--	(2,839)	--	47,161
SIDS Network Grant	75,000	--	(3,626)	--	71,374
Newborn Screening	321,098	--	(74,175)	--	246,923
Total--KDHE--Health	\$ 7,396,098	\$ --	\$ (92,726)	\$ --	\$ 7,303,372
Total--Human Services	\$ 44,875,176	\$ --	\$ (1,109,192)	\$ --	\$ 43,765,984
Education					
Department of Education					
Parent Education	7,539,500	--	(301,865)	--	7,237,635
Pre-K Pilot	5,000,000	--	(200,188)	--	4,799,812
Total--Department of Education	\$ 12,539,500	\$ --	\$ (502,053)	\$ --	\$ 12,037,447
Total--Education	\$ 12,539,500	\$ --	\$ (502,053)	\$ --	\$ 12,037,447
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,897,345	--	(35,462)	--	1,861,883
Total--Agriculture & Natural Resources	\$ 1,897,345	\$ --	\$ (35,462)	\$ --	\$ 1,861,883
Total Expenditures	\$ 59,312,021	\$ --	\$ (1,646,707)	\$ --	\$ 57,665,314

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration					
Governor's Economic Council	--	--	--	--	--
Department of Commerce					
Operating Grant	13,080,487	--	--	--	13,080,487
Older Kansans Employment Program	294,682	--	--	--	294,682
Rural Opportunity Program	1,765,017	--	--	--	1,765,017
Senior Community Service Employment Prog.	9,141	--	--	--	9,141
Kansas Commission on Disability Concerns	201,250	--	--	--	201,250
Strong Military Bases Program	245,640	--	--	--	245,640
Centers of Excellence	--	--	--	--	--
Entrepreneurial Centers	--	--	--	--	--
Mid-America Mfg. Technology Center	--	--	--	--	--
Small Technology Pilot Program	--	--	--	--	--
Engineering Expansion Grants	--	--	--	--	--
Community College Competitive Grants	--	--	--	--	--
Total--Department of Commerce	\$ 15,596,217	\$ --	\$ --	\$ --	\$ 15,596,217
Kansas Technology Enterprise Corporation					
Operations	1,079,443	--	--	--	1,079,443
University & Strategic Research	2,050,328	--	--	--	2,050,328
Product Development Financing	300,000	--	--	--	300,000
Commercialization	1,421,880	--	71,426	(71,426)	1,421,880
Mid-America Mfg. Technology Center	1,025,000	--	--	--	1,025,000
Total--KTEC	\$ 5,876,651	\$ --	\$ 71,426	\$ (71,426)	\$ 5,876,651
Kansas, Inc.					
Operations	257,561	--	--	--	257,561
Total--General Government	\$ 21,730,429	\$ --	\$ 71,426	\$ (71,426)	\$ 21,730,429
Education					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Technology Innovation & Internship	274,531	--	--	--	274,531
EPSCoR	--	--	--	--	--
Community College Competitive Grants	--	--	--	--	--
Total--Board of Regents	\$ 2,839,531	\$ --	\$ --	\$ --	\$ 2,839,531
Fort Hays State University					
Kansas Academy of Math & Science	200,000	--	--	--	200,000
Kansas State University--ESARP					
Agriculture Experiment Stations	300,815	--	--	--	300,815
Wichita State University					
Aviation Research	4,998,348	--	--	--	4,998,348
Aviation Training & Equipment	5,000,000	--	--	--	5,000,000
Total--Wichita State University	\$ 9,998,348	\$ --	\$ --	\$ --	\$ 9,998,348
Total--Education	\$ 13,338,694	\$ --	\$ --	\$ --	\$ 13,338,694
Agriculture & Natural Resources					
Department of Agriculture					
Grain Warehouse Inspection Program	75,000	--	--	--	75,000
Agriculture Marketing Program	--	--	--	--	--
Total--Department of Agriculture	\$ 75,000	\$ --	\$ --	\$ --	\$ 75,000
Department of Wildlife, Parks & Tourism					
Travel & Tourism Development	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ 75,000	\$ --	\$ --	\$ --	\$ 75,000
Total Expenditures	\$ 35,144,123	\$ --	\$ 71,426	\$ (71,426)	\$ 35,144,123

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto's	FY 2012 Approved Budget
General Government					
Department of Administration					
Governor's Economic Council	200,000	--	(2,549)	--	197,451
Department of Commerce					
Operating Grant	9,803,058	--	(64,953)	--	9,738,105
Older Kansans Employment Program	294,652	--	(1,438)	--	293,214
Rural Opportunity Program	2,213,887	--	(10,715)	--	2,203,172
Senior Community Service Employment Prog.	141,061	--	(640)	--	140,421
Kansas Commission on Disability Concerns	--	--	--	--	--
Strong Military Bases Program	100,000	--	--	--	100,000
Centers of Excellence	1,358,581	--	(101)	--	1,358,480
Entrepreneurial Centers	968,023	--	(101)	--	967,922
Mid-America Mfg. Technology Center	1,025,000	--	--	--	1,025,000
Small Technology Pilot Program	100,000	--	--	--	100,000
Engineering Expansion Grants	1,000,000	--	--	--	1,000,000
Community College Competitive Grants	500,000	--	(500,000)	--	--
Total--Department of Commerce	\$ 17,504,262	\$ --	\$ (577,948)	\$ --	\$ 16,926,314
Kansas Technology Enterprise Corporation					
Operations	--	--	--	--	--
University & Strategic Research	--	--	--	--	--
Product Development Financing	--	--	--	--	--
Commercialization	--	--	--	--	--
Mid-America Mfg. Technology Center	--	--	--	--	--
Total--KTEC	\$ --	\$ --	\$ --	\$ --	\$ --
Kansas, Inc.					
Operations	--	--	--	--	--
Total--General Government	\$ 17,704,262	\$ --	\$ (580,497)	\$ --	\$ 17,123,765
Education					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	(17,274)	--	2,547,726
Technology Innovation & Internship	180,500	--	(1,216)	--	179,284
EPSCoR	1,000,000	--	(6,735)	--	993,265
Community College Competitive Grants	--	--	500,000	--	500,000
Total--Board of Regents	\$ 3,745,500	\$ --	\$ 474,775	\$ --	\$ 4,220,275
Fort Hays State University					
Kansas Academy of Math & Science	--	--	--	--	--
Kansas State University--ESARP					
Agriculture Experiment Stations	301,332	--	(1,622)	--	299,710
Wichita State University					
Aviation Research	--	--	--	--	--
Aviation Training & Equipment	5,000,000	--	(18,463)	--	4,981,537
Total--Wichita State University	\$ 5,000,000	\$ --	\$ (18,463)	\$ --	\$ 4,981,537
Total--Education	\$ 9,046,832	\$ --	\$ 454,690	\$ --	\$ 9,501,522
Agriculture & Natural Resources					
Department of Agriculture					
Grain Warehouse Inspection Program	--	--	--	--	--
Agriculture Marketing Program	396,331	--	(1,031)	--	395,300
Total--Department of Agriculture	\$ 396,331	\$ --	\$ (1,031)	\$ --	\$ 395,300
Department of Wildlife, Parks & Tourism					
Travel & Tourism Development	1,856,487	--	(8,563)	--	1,847,924
Total--Agriculture & Natural Resources	\$ 2,252,818	\$ --	\$ (9,594)	\$ --	\$ 2,243,224
Total Expenditures	\$ 29,003,912	\$ --	\$ (135,401)	\$ --	\$ 28,868,511

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

	FY 2011 Governor's Recommendation	Governor's Allotments & 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	459,905	--	--	--	459,905
Water Use Study	10,000	--	--	--	10,000
Subbasin Water Resources Management	529,769	--	--	--	529,769
Water Resources Cost-Share	--	--	--	--	--
Nonpoint Source Pollution Assistance	--	--	--	--	--
Water Transition Assistance Program	--	--	--	--	--
Aid to Conservation Districts	--	--	--	--	--
Watershed Dam Construction	--	--	--	--	--
Water Quality Buffer Initiatives	--	--	--	--	--
Riparian & Wetland Program	--	--	--	--	--
Multipurpose Small Lakes	--	--	--	--	--
Total--Department of Agriculture	\$ 999,674	\$ --	\$ --	\$ --	\$ 999,674
State Conservation Commission					
Water Resources Cost-Share	3,317,121	--	--	--	3,317,121
Nonpoint Source Pollution Assistance	2,935,367	--	--	--	2,935,367
Water Transition Assistance Program	565,248	--	--	--	565,248
Aid to Conservation Districts	2,113,796	--	--	--	2,113,796
Watershed Dam Construction	728,642	--	--	--	728,642
Water Quality Buffer Initiatives	290,187	--	--	--	290,187
Riparian & Wetland Program	211,974	--	--	--	211,974
Multipurpose Small Lakes	656,298	--	--	--	656,298
Total--State Conservation Commission	\$ 10,818,633	\$ --	\$ --	\$ --	\$ 10,818,633
Health & Environment--Environment					
Contamination Remediation	753,705	--	--	--	753,705
Local Environmental Protection Program	980,000	--	--	--	980,000
Nonpoint Source Program	269,568	--	--	--	269,568
TMDL Initiatives	203,948	--	--	--	203,948
Watershed Rest. & Protect. Plans (WRAPS)	548,696	--	--	--	548,696
Treece Superfund	350,000	--	--	--	350,000
Total--KDHE--Environment	\$ 3,105,917	\$ --	\$ --	\$ --	\$ 3,105,917
Kansas Water Office					
Assessment & Evaluation	554,715	--	--	--	554,715
GIS Data Base Development	175,000	--	--	--	175,000
MOU--Storage Operations and Maintenance	248,500	--	--	--	248,500
Technical Assistance to Water Users	547,236	--	--	--	547,236
Water Resource Education	43,501	--	--	--	43,501
Weather Modification	168,000	--	--	--	168,000
Weather Stations	49,000	--	--	--	49,000
Neosho River Basin Issues	464,630	--	--	--	464,630
Wichita Aquifer Recovery Project	563,531	--	--	--	563,531
Total--Kansas Water Office	\$ 2,814,113	\$ --	\$ --	\$ --	\$ 2,814,113
Department of Wildlife, Parks & Tourism					
Stream Monitoring	28,800	--	--	--	28,800
Total--Agriculture & Natural Resources	\$ 17,767,137	\$ --	\$ --	\$ --	\$ 17,767,137
Total Expenditures	\$ 17,795,937	\$ --	\$ --	\$ --	\$ 17,795,937

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Education					
University of Kansas					
Geological Survey	28,800	--	(1,959)	--	26,841
Total--Education	\$ 28,800	\$ --	\$ (1,959)	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	459,816	--	53,627	--	513,443
Water Use Study	83,857	--	(160)	--	83,697
Subbasin Water Resources Management	704,584	--	(2,740)	--	701,844
Water Resources Cost-Share	2,142,151	--	(4,096)	--	2,138,055
Nonpoint Source Pollution Assistance	2,278,435	--	145,643	--	2,424,078
Water Transition Assistance Program	2,113,796	--	145,958	--	2,259,754
Aid to Conservation Districts	600,984	--	223,770	--	824,754
Watershed Dam Construction	691,975	--	(1,323)	--	690,652
Water Quality Buffer Initiatives	196,770	--	(376)	--	196,394
Riparian & Wetland Program	165,144	--	(316)	--	164,828
Multipurpose Small Lakes	656,298	--	(401,255)	--	255,043
Total--Department of Agriculture	\$ 10,093,810	\$ --	\$ 158,732	\$ --	\$ 10,252,542
State Conservation Commission					
Water Resources Cost-Share	--	--	--	--	--
Nonpoint Source Pollution Assistance	--	--	--	--	--
Water Transition Assistance Program	--	--	--	--	--
Aid to Conservation Districts	--	--	--	--	--
Watershed Dam Construction	--	--	--	--	--
Water Quality Buffer Initiatives	--	--	--	--	--
Riparian & Wetland Program	--	--	--	--	--
Multipurpose Small Lakes	--	--	--	--	--
Total--State Conservation Commission	\$ --	\$ --	\$ --	\$ --	\$ --
Health & Environment--Environment					
Contamination Remediation	800,000	--	(10,028)	--	789,972
Local Environmental Protection Program	--	--	--	--	--
Nonpoint Source Program	378,618	--	(5,017)	--	373,601
TMDL Initiatives	240,000	--	(3,153)	--	236,847
Watershed Rest. & Protect. Plans (WRAPS)	725,000	--	(8,649)	--	716,351
Treece Superfund	--	--	--	--	--
Total--KDHE--Environment	\$ 2,143,618	\$ --	\$ (26,847)	\$ --	\$ 2,116,771
Kansas Water Office					
Assessment & Evaluation	490,000	--	(20,508)	--	469,492
GIS Data Base Development	175,000	--	(1,360)	--	173,640
MOU--Storage Operations and Maintenance	286,100	--	80,702	--	366,802
Technical Assistance to Water Users	437,443	--	(28,399)	--	409,044
Water Resource Education	38,500	--	(300)	--	38,200
Weather Modification	98,701	--	(766)	--	97,935
Weather Stations	49,000	--	(380)	--	48,620
Neosho River Basin Issues	--	--	--	--	--
Wichita Aquifer Recovery Project	652,141	--	5,318	--	657,459
Total--Kansas Water Office	\$ 2,226,885	\$ --	\$ 34,307	\$ --	\$ 2,261,192
Department of Wildlife, Parks & Tourism					
Stream Monitoring	40,000	--	(40,000)	--	--
Total--Agriculture & Natural Resources	\$ 14,504,313	\$ --	\$ 126,192	\$ --	\$ 14,630,505
Total Expenditures	\$ 14,533,113	\$ --	\$ 124,233	\$ --	\$ 14,657,346

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration	61,873,210	--	--	--	61,873,210
Kansas Corporation Commission	23,071,797	--	--	--	23,071,797
Citizens Utility Ratepayer Board	916,307	--	(26,641)	--	889,666
Kansas Human Rights Commission	1,766,393	--	--	--	1,766,393
Board of Indigents Defense Services	23,434,322	--	--	--	23,434,322
Health Care Stabilization	7,388,128	--	--	--	7,388,128
Kansas Public Employees Retirement System	46,599,327	--	--	--	46,599,327
Department of Commerce	36,485,724	--	--	--	36,485,724
Kansas Technology Enterprise Corporation	1,198,760	--	--	--	1,198,760
Kansas, Inc.	533,845	--	--	--	533,845
Kansas Lottery	49,075,812	--	1,241,000	--	50,316,812
Kansas Racing & Gaming Commission	6,411,381	--	--	--	6,411,381
Department of Revenue	102,962,322	--	--	--	102,962,322
Court of Tax Appeals	1,995,968	--	--	--	1,995,968
Abstracters Board of Examiners	23,419	--	--	--	23,419
Board of Accountancy	313,024	--	--	--	313,024
Office of the State Bank Commissioner	8,960,491	--	--	--	8,960,491
Board of Barbering	142,923	--	--	--	142,923
Behavioral Sciences Regulatory Board	644,240	--	--	--	644,240
Board of Cosmetology	811,546	--	--	--	811,546
Department of Credit Unions	949,440	--	--	--	949,440
Kansas Dental Board	374,145	--	--	--	374,145
Governmental Ethics Commission	683,792	--	--	--	683,792
Board of Healing Arts	4,044,314	--	--	--	4,044,314
Hearing Instruments Board of Examiners	30,021	--	--	--	30,021
Home Inspectors Registration Board	16,800	--	--	--	16,800
Board of Mortuary Arts	272,940	--	--	--	272,940
Board of Nursing	1,952,425	--	--	--	1,952,425
Board of Examiners in Optometry	120,120	--	--	--	120,120
Board of Pharmacy	1,216,922	--	166,000	--	1,382,922
Real Estate Appraisal Board	313,003	--	--	--	313,003
Kansas Real Estate Commission	1,080,842	--	--	--	1,080,842
Office of the Securities Commissioner	2,860,483	--	--	--	2,860,483
Board of Technical Professions	609,122	--	--	--	609,122
Board of Veterinary Examiners	265,522	--	--	--	265,522
Office of the Governor	3,650,135	--	--	--	3,650,135
Office of the Lieutenant Governor	192,353	--	--	--	192,353
Attorney General	12,278,568	--	--	--	12,278,568
Insurance Department	12,299,643	--	--	--	12,299,643
Secretary of State	6,802,198	--	--	--	6,802,198
State Treasurer	4,305,069	--	--	--	4,305,069
Legislative Coordinating Council	735,126	--	--	--	735,126
Legislature	16,671,823	--	--	--	16,671,823
Legislative Research Department	3,831,507	--	--	--	3,831,507
Legislative Division of Post Audit	2,448,314	--	--	--	2,448,314
Revisor of Statutes	3,329,034	--	--	--	3,329,034
Judiciary	123,467,417	--	--	--	123,467,417
Judicial Council	1,294,757	--	--	--	1,294,757
Total--General Government	\$ 580,704,774	\$ --	\$ 1,380,359	\$ --	\$ 582,085,133
Human Services					
Social & Rehabilitation Services	317,269,003	--	--	--	317,269,003
Kansas Neurological Institute	28,878,065	--	--	--	28,878,065

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	70,083,187	--	(1,947,368)	--	68,135,819
Kansas Corporation Commission	22,766,733	--	(92,555)	--	22,674,178
Citizens Utility Ratepayer Board	828,179	--	(4,390)	--	823,789
Kansas Human Rights Commission	--	1,627,111	48,042	--	1,675,153
Board of Indigents Defense Services	21,667,365	--	426,304	--	22,093,669
Health Care Stabilization	7,574,729	--	(141,136)	--	7,433,593
Kansas Public Employees Retirement System	48,065,010	--	(289,004)	--	47,776,006
Department of Commerce	29,016,837	--	(631,495)	--	28,385,342
Kansas Technology Enterprise Corporation	--	--	--	--	--
Kansas, Inc.	--	--	--	--	--
Kansas Lottery	82,857,137	--	52,487,453	--	135,344,590
Kansas Racing & Gaming Commission	8,490,501	--	(75,266)	--	8,415,235
Department of Revenue	94,137,912	--	(1,426,944)	--	92,710,968
Court of Tax Appeals	1,997,786	--	299,012	--	2,296,798
Abstracters Board of Examiners	23,385	--	(94)	--	23,291
Board of Accountancy	318,266	--	21,656	--	339,922
Office of the State Bank Commissioner	9,014,414	--	310,574	--	9,324,988
Board of Barbering	142,475	--	13,908	--	156,383
Behavioral Sciences Regulatory Board	622,657	--	(4,796)	--	617,861
Board of Cosmetology	819,494	--	8,010	--	827,504
Department of Credit Unions	997,965	--	8,987	--	1,006,952
Kansas Dental Board	374,145	--	(2,255)	--	371,890
Governmental Ethics Commission	669,147	--	(6,157)	--	662,990
Board of Healing Arts	4,131,924	--	68,644	--	4,200,568
Hearing Instruments Board of Examiners	29,812	--	(176)	--	29,636
Home Inspectors Registration Board	16,800	--	(60)	--	16,740
Board of Mortuary Arts	275,239	--	(1,579)	--	273,660
Board of Nursing	2,043,011	--	641	--	2,043,652
Board of Examiners in Optometry	122,671	--	(1,491)	--	121,180
Board of Pharmacy	1,261,486	--	(8,112)	--	1,253,374
Real Estate Appraisal Board	303,834	--	(1,534)	--	302,300
Kansas Real Estate Commission	1,166,300	--	38,897	--	1,205,197
Office of the Securities Commissioner	2,951,825	--	(19,423)	--	2,932,402
Board of Technical Professions	609,122	--	(4,344)	--	604,778
Board of Veterinary Examiners	268,132	--	(1,500)	--	266,632
Office of the Governor	3,532,201	--	(142,057)	--	3,390,144
Office of the Lieutenant Governor	185,773	--	(4,955)	--	180,818
Attorney General	14,247,190	(1,627,111)	(156,040)	--	12,464,039
Insurance Department	12,569,344	--	(149,618)	--	12,419,726
Secretary of State	6,034,609	--	(96,295)	--	5,938,314
State Treasurer	4,412,322	--	(37,556)	--	4,374,766
Legislative Coordinating Council	697,024	--	51,492	--	748,516
Legislature	16,262,514	--	(115,929)	--	16,146,585
Legislative Research Department	3,303,783	--	240,621	--	3,544,404
Legislative Division of Post Audit	2,059,139	--	(41,146)	--	2,017,993
Revisor of Statutes	3,053,798	--	(8,680)	--	3,045,118
Judiciary	129,762,968	--	(3,759,071)	--	126,003,897
Judicial Council	1,375,387	--	(786,404)	--	588,983
Total--General Government	\$ 611,143,532	\$ --	\$ 44,066,811	\$ --	\$ 655,210,343
Human Services					
Social & Rehabilitation Services	309,249,201	--	(10,021,385)	--	299,227,816
Kansas Neurological Institute	28,579,447	--	261,207	--	28,840,654

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Larned State Hospital	57,538,948	--	--	--	57,538,948
Osawatomie State Hospital	28,921,387	--	--	--	28,921,387
Parsons State Hospital & Training Center	25,307,270	--	--	--	25,307,270
Rainbow Mental Health Facility	8,638,394	--	--	--	8,638,394
Subtotal--SRS	\$ 466,553,067	\$ --	\$ --	\$ --	\$ 466,553,067
Kansas Health Policy Authority	72,176,135	--	--	--	72,176,135
Department on Aging	18,299,722	--	--	--	18,299,722
Health & Environment--Health	71,203,186	--	--	--	71,203,186
Department of Labor	49,818,390	--	--	--	49,818,390
Commission on Veterans Affairs	18,635,157	--	--	--	18,635,157
Kansas Guardianship Program	1,158,265	--	--	--	1,158,265
Total--Human Services	\$ 697,843,922	\$ --	\$ --	\$ --	\$ 697,843,922
Education					
Department of Education	40,374,476	--	--	--	40,374,476
School for the Blind	6,018,408	--	--	--	6,018,408
School for the Deaf	9,549,330	--	--	--	9,549,330
Subtotal--Department of Education	\$ 55,942,214	\$ --	\$ --	\$ --	\$ 55,942,214
Board of Regents	27,900,279	--	(2,485,129)	--	25,415,150
Emporia State University	75,664,854	--	--	--	75,664,854
Fort Hays State University	72,893,942	--	--	--	72,893,942
Kansas State University	420,205,356	--	--	--	420,205,356
Kansas State University--ESARP	119,096,630	--	--	--	119,096,630
KSU--Veterinary Medical Center	37,269,172	--	--	--	37,269,172
Pittsburg State University	79,283,483	--	--	--	79,283,483
University of Kansas	580,041,391	--	--	--	580,041,391
University of Kansas Medical Center	289,942,848	--	--	--	289,942,848
Wichita State University	209,013,322	--	--	--	209,013,322
Subtotal--Regents	\$ 1,911,311,277	\$ --	\$ (2,485,129)	\$ --	\$ 1,908,826,148
Kansas Arts Commission	667,934	--	--	--	667,934
Historical Society	7,462,957	--	--	--	7,462,957
State Library	3,626,326	--	--	--	3,626,326
Total--Education	\$ 1,979,010,708	\$ --	\$ (2,485,129)	\$ --	\$ 1,976,525,579
Public Safety					
Department of Corrections	96,118,459	--	--	--	96,118,459
El Dorado Correctional Facility	23,744,278	--	--	--	23,744,278
Ellsworth Correctional Facility	12,961,859	--	--	--	12,961,859
Hutchinson Correctional Facility	29,942,627	--	--	--	29,942,627
Lansing Correctional Facility	38,364,604	--	--	--	38,364,604
Larned Correctional Mental Health Facility	9,970,451	--	--	--	9,970,451
Norton Correctional Facility	15,537,440	--	--	--	15,537,440
Topeka Correctional Facility	13,775,994	--	--	--	13,775,994
Winfield Correctional Facility	12,905,528	--	--	--	12,905,528
Subtotal--Corrections	\$ 253,321,240	\$ --	\$ --	\$ --	\$ 253,321,240
Juvenile Justice Authority	7,890,557	--	--	--	7,890,557
Kansas Juvenile Correctional Complex	17,855,415	--	--	--	17,855,415
Larned Juvenile Correctional Facility	9,015,386	--	--	--	9,015,386
Subtotal--Juvenile Justice	\$ 34,761,358	\$ --	\$ --	\$ --	\$ 34,761,358
Adjutant General	40,554,809	--	--	--	40,554,809
Emergency Medical Services Board	1,334,028	--	--	--	1,334,028

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Larned State Hospital	58,849,575	--	(1,044,630)	--	57,804,945
Osawatomie State Hospital	29,004,662	--	(393,746)	--	28,610,916
Parsons State Hospital & Training Center	25,702,283	--	(350,931)	--	25,351,352
Rainbow Mental Health Facility	8,711,681	--	(110,808)	--	8,600,873
Subtotal--SRS	\$ 460,096,849	\$ --	\$ (11,660,293)	\$ --	\$ 448,436,556
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	15,466,847	--	(753,729)	--	14,713,118
Health & Environment--Health	137,078,486	--	(5,339,617)	--	131,738,869
Department of Labor	62,434,445	--	(3,169,524)	--	59,264,921
Commission on Veterans Affairs	18,613,211	--	(255,394)	--	18,357,817
Kansas Guardianship Program	1,113,847	--	34,730	--	1,148,577
Total--Human Services	\$ 694,803,685	\$ --	\$ (21,143,827)	\$ --	\$ 673,659,858
Education					
Department of Education	38,662,321	--	(263,889)	--	38,398,432
School for the Blind	5,970,658	--	(102,067)	--	5,868,591
School for the Deaf	9,194,505	--	(116,780)	--	9,077,725
Subtotal--Department of Education	\$ 53,827,484	\$ --	\$ (482,736)	\$ --	\$ 53,344,748
Board of Regents	24,081,022	--	(7,100,932)	--	16,980,090
Emporia State University	72,035,815	--	(900,468)	--	71,135,347
Fort Hays State University	73,043,153	--	(990,051)	--	72,053,102
Kansas State University	409,560,464	--	(4,223,450)	--	405,337,014
Kansas State University--ESARP	119,293,421	--	(1,112,358)	--	118,181,063
KSU--Veterinary Medical Center	35,897,281	--	(325,175)	--	35,572,106
Pittsburg State University	78,859,232	--	(232,369)	--	78,626,863
University of Kansas	581,883,852	--	(5,540,790)	--	576,343,062
University of Kansas Medical Center	274,323,462	--	(2,703,194)	--	271,620,268
Wichita State University	204,467,820	--	(2,130,112)	--	202,337,708
Subtotal--Regents	\$ 1,873,445,522	\$ --	\$ (25,258,899)	\$ --	\$ 1,848,186,623
Kansas Arts Commission	--	--	216,083	(216,083)	--
Historical Society	7,388,546	--	(150,719)	--	7,237,827
State Library	3,436,111	--	(122,409)	--	3,313,702
Total--Education	\$ 1,938,097,663	\$ --	\$ (25,798,680)	\$ (216,083)	\$ 1,912,082,900
Public Safety					
Department of Corrections	94,002,838	--	(337,559)	--	93,665,279
El Dorado Correctional Facility	23,886,045	--	(489,363)	--	23,396,682
Ellsworth Correctional Facility	13,034,135	--	(282,740)	--	12,751,395
Hutchinson Correctional Facility	30,309,469	--	(666,528)	--	29,642,941
Lansing Correctional Facility	38,731,841	--	(865,387)	--	37,866,454
Larned Correctional Mental Health Facility	10,161,450	--	(226,949)	--	9,934,501
Norton Correctional Facility	15,408,694	--	(351,372)	--	15,057,322
Topeka Correctional Facility	13,891,673	--	(309,858)	--	13,581,815
Winfield Correctional Facility	12,837,703	--	(287,772)	--	12,549,931
Subtotal--Corrections	\$ 252,263,848	\$ --	\$ (3,817,528)	\$ --	\$ 248,446,320
Juvenile Justice Authority	7,089,594	--	(553,978)	--	6,535,616
Kansas Juvenile Correctional Complex	17,926,666	--	(313,988)	--	17,612,678
Larned Juvenile Correctional Facility	9,039,626	--	(181,066)	--	8,858,560
Subtotal--Juvenile Justice	\$ 34,055,886	\$ --	\$ (1,049,032)	\$ --	\$ 33,006,854
Adjutant General	37,592,047	--	(383,150)	--	37,208,897
Emergency Medical Services Board	1,284,931	--	(20,854)	--	1,264,077

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
State Fire Marshal	4,524,643	--	--	--	4,524,643
Highway Patrol	72,969,236	--	--	--	72,969,236
Kansas Bureau of Investigation	27,557,968	150,000	114,408	--	27,822,376
Kansas Parole Board	509,237	--	--	--	509,237
Comm. on Peace Officers Stand. & Training	549,246	--	--	--	549,246
Sentencing Commission	808,819	--	--	--	808,819
Total--Public Safety	\$ 436,890,584	\$ 150,000	\$ 114,408	\$ --	\$ 437,154,992
Agriculture & Natural Resources					
Department of Agriculture	30,371,128	--	--	--	30,371,128
Animal Health Department	2,569,994	--	--	--	2,569,994
State Conservation Commission	2,206,712	--	--	--	2,206,712
Health & Environment--Environment	65,453,132	--	--	--	65,453,132
Kansas State Fair	5,597,454	--	--	--	5,597,454
Kansas Water Office	9,332,791	--	--	--	9,332,791
Department of Wildlife, Parks & Tourism	52,735,010	--	59,340	--	52,794,350
Total--Ag. & Natural Resources	\$ 168,266,221	\$ --	\$ 59,340	\$ --	\$ 168,325,561
Transportation					
Department of Administration	8,550,975	--	--	--	8,550,975
Kansas Department of Transportation	296,033,639	--	--	--	296,033,639
Total--Transportation	\$ 304,584,614	\$ --	\$ --	\$ --	\$ 304,584,614
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Total Expenditures	\$ 4,160,984,560	\$ 150,000	\$ (931,022)	\$ --	\$ 4,160,203,538

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
State Fire Marshal	4,524,645	--	(115,955)	--	4,408,690
Highway Patrol	70,147,245	--	(1,284,717)	--	68,862,528
Kansas Bureau of Investigation	25,840,272	450,000	(557,779)	--	25,732,493
Kansas Parole Board	--	--	--	--	--
Comm. on Peace Officers Stand. & Training	560,588	--	(2,537)	--	558,051
Sentencing Commission	782,405	--	(21,022)	--	761,383
Total--Public Safety	\$ 427,051,867	\$ 450,000	\$ (7,252,574)	\$ --	\$ 420,249,293
Agriculture & Natural Resources					
Department of Agriculture	30,700,482	--	484,514	--	31,184,996
Animal Health Department	--	--	--	--	--
State Conservation Commission	--	--	--	--	--
Health & Environment--Environment	63,702,784	--	(915,895)	--	62,786,889
Kansas State Fair	5,586,881	--	16,610	--	5,603,491
Kansas Water Office	6,581,092	--	(21,884)	--	6,559,208
Department of Wildlife, Parks & Tourism	58,787,811	--	491,268	--	59,279,079
Total--Ag. & Natural Resources	\$ 165,359,050	\$ --	\$ 54,613	\$ --	\$ 165,413,663
Transportation					
Department of Administration	8,240,775	--	--	--	8,240,775
Kansas Department of Transportation	305,383,668	--	(2,403,728)	--	302,979,940
Total--Transportation	\$ 313,624,443	\$ --	\$ (2,403,728)	\$ --	\$ 311,220,715
Current Year Savings	--	--	--	--	--
Total Expenditures	\$ 4,150,080,240	\$ 450,000	\$ (12,477,385)	\$ (216,083)	\$ 4,137,836,772

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration	57,083,985	--	--	--	57,083,985
Kansas Human Rights Commission	1,440,212	--	--	--	1,440,212
Board of Indigents Defense Services	21,865,935	--	--	--	21,865,935
Department of Revenue	16,196,926	--	--	--	16,196,926
Court of Tax Appeals	1,308,004	--	--	--	1,308,004
Governmental Ethics Commission	420,616	--	--	--	420,616
Office of the Governor	2,311,167	--	--	--	2,311,167
Office of the Lieutenant Governor	192,353	--	--	--	192,353
Attorney General	2,405,182	--	--	--	2,405,182
Legislative Coordinating Council	735,126	--	--	--	735,126
Legislature	16,538,251	--	--	--	16,538,251
Legislative Research Department	3,831,507	--	--	--	3,831,507
Legislative Division of Post Audit	2,448,314	--	--	--	2,448,314
Revisor of Statutes	3,329,034	--	--	--	3,329,034
Judiciary	101,251,259	--	--	--	101,251,259
Total--General Government	\$ 231,357,871	\$ --	\$ --	\$ --	\$ 231,357,871
Human Services					
Social & Rehabilitation Services	117,170,024	--	--	--	117,170,024
Kansas Neurological Institute	10,707,006	--	--	--	10,707,006
Larned State Hospital	43,155,120	--	--	--	43,155,120
Osawatomie State Hospital	14,701,685	--	--	--	14,701,685
Parsons State Hospital & Training Center	10,236,775	--	--	--	10,236,775
Rainbow Mental Health Facility	4,548,471	--	--	--	4,548,471
Subtotal--SRS	\$ 200,519,081	\$ --	\$ --	\$ --	\$ 200,519,081
Kansas Health Policy Authority	18,678,476	--	--	--	18,678,476
Department on Aging	5,669,668	--	--	--	5,669,668
Health & Environment--Health	9,758,224	--	--	--	9,758,224
Department of Labor	441,578	--	--	--	441,578
Commission on Veterans Affairs	8,330,406	--	--	--	8,330,406
Kansas Guardianship Program	1,158,265	--	--	--	1,158,265
Total--Human Services	\$ 244,555,698	\$ --	\$ --	\$ --	\$ 244,555,698
Education					
Department of Education	10,867,200	--	--	--	10,867,200
School for the Blind	5,530,223	--	--	--	5,530,223
School for the Deaf	8,833,103	--	--	--	8,833,103
Subtotal--Department of Education	\$ 25,230,526	\$ --	\$ --	\$ --	\$ 25,230,526
Board of Regents	9,568,601	--	(2,485,129)	--	7,083,472
Emporia State University	31,439,283	--	--	--	31,439,283
Fort Hays State University	34,122,340	--	--	--	34,122,340
Kansas State University	104,756,636	--	--	--	104,756,636
Kansas State University--ESARP	49,101,825	--	--	--	49,101,825
KSU--Veterinary Medical Center	10,026,994	--	--	--	10,026,994
Pittsburg State University	33,632,246	--	--	--	33,632,246
University of Kansas	136,524,876	--	--	--	136,524,876
University of Kansas Medical Center	103,404,035	--	--	--	103,404,035
Wichita State University	66,587,127	--	--	--	66,587,127
Subtotal--Regents	\$ 579,163,963	\$ --	\$ (2,485,129)	\$ --	\$ 576,678,834

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

	<u>FY 2012 Governor's Recommendation</u>	<u>Governor's Allotments & Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2012 Approved Budget</u>
General Government					
Department of Administration	66,219,431	--	(1,894,116)	--	64,325,315
Kansas Human Rights Commission	--	1,189,084	51,020	--	1,240,104
Board of Indigents Defense Services	20,656,379	--	431,228	--	21,087,607
Department of Revenue	16,607,719	--	(588,273)	--	16,019,446
Court of Tax Appeals	653,756	--	306,750	--	960,506
Governmental Ethics Commission	180,656	--	226,359	--	407,015
Office of the Governor	2,517,308	--	(99,712)	--	2,417,596
Office of the Lieutenant Governor	185,773	--	(4,955)	--	180,818
Attorney General	2,502,168	(1,189,084)	(35,970)	--	1,277,114
Legislative Coordinating Council	697,024	--	51,492	--	748,516
Legislature	16,211,014	--	(115,748)	--	16,095,266
Legislative Research Department	3,303,783	--	240,621	--	3,544,404
Legislative Division of Post Audit	2,059,139	--	(41,146)	--	2,017,993
Revisor of Statutes	3,053,798	--	(8,680)	--	3,045,118
Judiciary	107,596,334	--	(5,643,096)	--	101,953,238
Total--General Government	\$ 242,444,282	\$ --	\$ (7,124,226)	\$ --	\$ 235,320,056
Human Services					
Social & Rehabilitation Services	119,796,713	--	(10,078,511)	--	109,718,202
Kansas Neurological Institute	10,490,181	--	(31,721)	--	10,458,460
Larned State Hospital	44,465,747	--	(985,388)	--	43,480,359
Osawatomie State Hospital	14,784,960	--	(326,312)	--	14,458,648
Parsons State Hospital & Training Center	10,634,504	--	(276,254)	--	10,358,250
Rainbow Mental Health Facility	4,621,758	--	(91,973)	--	4,529,785
Subtotal--SRS	\$ 204,793,863	\$ --	\$ (11,790,159)	\$ --	\$ 193,003,704
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	4,389,659	--	(115,949)	--	4,273,710
Health & Environment--Health	25,853,096	--	(904,989)	--	24,948,107
Department of Labor	425,989	--	(19,166)	--	406,823
Commission on Veterans Affairs	7,878,879	--	(195,880)	--	7,682,999
Kansas Guardianship Program	1,113,847	--	34,730	--	1,148,577
Total--Human Services	\$ 244,455,333	\$ --	\$ (12,991,413)	\$ --	\$ 231,463,920
Education					
Department of Education	10,553,729	--	(190,629)	--	10,363,100
School for the Blind	5,327,944	--	(97,450)	--	5,230,494
School for the Deaf	8,592,341	--	(105,512)	--	8,486,829
Subtotal--Department of Education	\$ 24,474,014	\$ --	\$ (393,591)	\$ --	\$ 24,080,423
Board of Regents	9,256,850	--	(2,547,806)	--	6,709,044
Emporia State University	31,409,637	--	(594,277)	--	30,815,360
Fort Hays State University	33,918,200	--	(644,777)	--	33,273,423
Kansas State University	104,667,630	--	(1,947,722)	--	102,719,908
Kansas State University--ESARP	49,050,123	--	(771,342)	--	48,278,781
KSU--Veterinary Medical Center	10,017,710	--	(161,479)	--	9,856,231
Pittsburg State University	33,574,327	--	129,131	--	33,703,458
University of Kansas	136,895,315	--	(2,083,406)	--	134,811,909
University of Kansas Medical Center	98,575,921	--	(1,617,126)	--	96,958,795
Wichita State University	66,465,375	--	(1,180,169)	--	65,285,206
Subtotal--Regents	\$ 573,831,088	\$ --	\$ (11,418,973)	\$ --	\$ 562,412,115

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Kansas Arts Commission	243,717	--	--	--	243,717
Historical Society	5,152,744	--	--	--	5,152,744
State Library	2,051,279	--	--	--	2,051,279
Total--Education	\$ 611,842,229	\$ --	\$ (2,485,129)	\$ --	\$ 609,357,100
Public Safety					
Department of Corrections	83,704,702	--	--	--	83,704,702
El Dorado Correctional Facility	23,703,817	--	--	--	23,703,817
Ellsworth Correctional Facility	12,907,289	--	--	--	12,907,289
Hutchinson Correctional Facility	8,243,235	--	--	--	8,243,235
Lansing Correctional Facility	38,089,604	--	--	--	38,089,604
Larned Correctional Mental Health Facility	9,970,451	--	--	--	9,970,451
Norton Correctional Facility	5,220,859	--	--	--	5,220,859
Topeka Correctional Facility	13,047,986	--	--	--	13,047,986
Winfield Correctional Facility	2,630,164	--	--	--	2,630,164
Subtotal--Corrections	\$ 197,518,107	\$ --	\$ --	\$ --	\$ 197,518,107
Juvenile Justice Authority	4,790,400	--	--	--	4,790,400
Kansas Juvenile Correctional Complex	16,942,661	--	--	--	16,942,661
Larned Juvenile Correctional Facility	8,803,177	--	--	--	8,803,177
Subtotal--Juvenile Justice	\$ 30,536,238	\$ --	\$ --	\$ --	\$ 30,536,238
Adjutant General	7,073,401	--	--	--	7,073,401
Highway Patrol	31,891,689	--	--	--	31,891,689
Kansas Bureau of Investigation	15,356,680	150,000	--	--	15,506,680
Kansas Parole Board	509,237	--	--	--	509,237
Sentencing Commission	719,900	--	--	--	719,900
Total--Public Safety	\$ 283,605,252	\$ 150,000	\$ --	\$ --	\$ 283,755,252
Agriculture & Natural Resources					
Department of Agriculture	9,306,496	--	--	--	9,306,496
Animal Health Department	779,478	--	--	--	779,478
State Conservation Commission	739,156	--	--	--	739,156
Health & Environment--Environment	7,550,243	--	--	--	7,550,243
Kansas State Fair	294,854	--	--	--	294,854
Kansas Water Office	1,879,209	--	--	--	1,879,209
Department of Wildlife, Parks & Tourism	4,994,303	--	59,340	--	5,053,643
Total--Ag. & Natural Resources	\$ 25,543,739	\$ --	\$ 59,340	\$ --	\$ 25,603,079
Transportation					
Department of Administration	8,550,975	--	--	--	8,550,975
Total--Transportation	\$ 8,550,975	\$ --	\$ --	\$ --	\$ 8,550,975
Current Year Savings	(6,316,263)	--	--	--	(6,316,263)
Total Expenditures	\$ 1,399,139,501	\$ 150,000	\$ (2,425,789)	\$ --	\$ 1,396,863,712

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Kansas Arts Commission	--	--	216,083	(216,083)	--
Historical Society	4,984,241	--	(131,832)	--	4,852,409
State Library	2,073,205	--	(104,035)	--	1,969,170
Total--Education	\$ 605,362,548	\$ --	\$ (11,832,348)	\$ (216,083)	\$ 593,314,117
Public Safety					
Department of Corrections	86,723,935	--	(221,379)	--	86,502,556
El Dorado Correctional Facility	23,845,584	--	(489,217)	--	23,356,367
Ellsworth Correctional Facility	12,979,565	--	(282,467)	--	12,697,098
Hutchinson Correctional Facility	29,809,469	--	(664,446)	--	29,145,023
Lansing Correctional Facility	38,456,841	--	(864,405)	--	37,592,436
Larned Correctional Mental Health Facility	10,149,825	--	(226,907)	--	9,922,918
Norton Correctional Facility	15,102,515	--	(349,777)	--	14,752,738
Topeka Correctional Facility	13,148,649	--	(306,342)	--	12,842,307
Winfield Correctional Facility	12,571,703	--	(286,430)	--	12,285,273
Subtotal--Corrections	\$ 242,788,086	\$ --	\$ (3,691,370)	\$ --	\$ 239,096,716
Juvenile Justice Authority	4,561,869	--	(473,914)	--	4,087,955
Kansas Juvenile Correctional Complex	17,274,266	--	(331,551)	--	16,942,715
Larned Juvenile Correctional Facility	8,944,586	--	(180,730)	--	8,763,856
Subtotal--Juvenile Justice	\$ 30,780,721	\$ --	\$ (986,195)	\$ --	\$ 29,794,526
Adjutant General	6,441,493	--	(73,444)	--	6,368,049
Highway Patrol	31,122,379	--	(975,750)	--	30,146,629
Kansas Bureau of Investigation	14,894,872	450,000	(437,104)	--	14,907,768
Kansas Parole Board	--	--	--	--	--
Sentencing Commission	690,106	--	(17,150)	--	672,956
Total--Public Safety	\$ 326,717,657	\$ 450,000	\$ (6,181,013)	\$ --	\$ 320,986,644
Agriculture & Natural Resources					
Department of Agriculture	10,420,624	--	(277,025)	--	10,143,599
Animal Health Department	--	--	--	--	--
State Conservation Commission	--	--	--	--	--
Health & Environment--Environment	7,457,083	--	(536,009)	--	6,921,074
Kansas State Fair	540,469	--	--	--	540,469
Kansas Water Office	1,806,036	--	(43,439)	--	1,762,597
Department of Wildlife, Parks & Tourism	4,856,763	--	(133,994)	--	4,722,769
Total--Ag. & Natural Resources	\$ 25,080,975	\$ --	\$ (990,467)	\$ --	\$ 24,090,508
Transportation					
Department of Administration	8,240,775	--	--	--	8,240,775
Total--Transportation	\$ 8,240,775	\$ --	\$ --	\$ --	\$ 8,240,775
Current Year Savings	--	--	--	--	--
Total Expenditures	\$ 1,452,301,570	\$ 450,000	\$ (39,119,467)	\$ (216,083)	\$ 1,413,416,020

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

	<u>FY 2011 Governor's Recommendation</u>	<u>Governor's Allotments & Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2011 Approved Budget</u>
General Government					
Department of Administration					
Emergency Flood Control	286,286	--	--	--	286,286
Voice Over Internet Grant Fund	530,500	--	--	--	530,500
Wireless 911 Grants	6,364,897	--	--	--	6,364,897
Total--Department of Administration	\$ 7,181,683	\$ --	\$ --	\$ --	\$ 7,181,683
Kansas Corporation Commission					
ARRA Energy Grants	4,070,452	--	--	--	4,070,452
Energy Conservation Grants	12,500	--	--	--	12,500
Ks. Electric Transmission Authority	--	--	--	--	--
Total--KCC	\$ 4,082,952	\$ --	\$ --	\$ --	\$ 4,082,952
Department of Commerce					
Workforce Services	19,685,430	--	--	--	19,685,430
Enterprise Facilitation	120,000	--	--	--	120,000
Community Development Block Grant	46,367,164	--	--	--	46,367,164
Early Childhood Apprenticeship	167,879	--	--	--	167,879
Rural Development Programs	2,292,581	--	--	--	2,292,581
Certified Development Companies	--	--	--	--	--
Older Kansans Employment Program	286,272	--	--	--	286,272
Sr. Community Service Employ. Prog.	1,400,901	--	--	--	1,400,901
Kansas Career Pipeline	--	--	--	--	--
Green Jobs Federal Grant	--	--	--	--	--
Registered Apprenticeship Programs	670,936	--	--	--	670,936
Total--Department of Commerce	\$ 70,991,163	\$ --	\$ --	\$ --	\$ 70,991,163
Kansas Lottery					
Expanded Lottery Act Payments	1,110,000	--	51,000	--	1,161,000
Department of Revenue					
Sand Royalty Program	44,375	--	--	--	44,375
County Treasurer Vehicle Licensing	134,943	--	--	--	134,943
Oil & Gas Depletion Assistance	84,486	--	--	--	84,486
Special County Mineral Production	7,406,000	--	--	--	7,406,000
County Drug Tax Enforcement	502,597	--	--	--	502,597
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	175,256	--	--	--	175,256
Total--Department of Revenue	\$ 8,367,657	\$ --	\$ --	\$ --	\$ 8,367,657
Office of the Governor					
Federal & Other Grant Programs	1,947,587	--	--	--	1,947,587
Attorney General					
Anti-Gang Initiative	30,000	--	--	--	30,000
Project Safe Neighborhoods	37,500	--	--	--	37,500
Total--Attorney General	\$ 67,500	\$ --	\$ --	\$ --	\$ 67,500
Insurance Department					
Firefighter Association Grants	10,500,000	--	--	--	10,500,000
Secretary of State					
Help America Vote Act (HAVA)	1,300,000	--	--	--	1,300,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,200,000	--	--	--	1,200,000

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	286,286	--	--	--	286,286
Voice Over Internet Grant Fund	606,000	--	--	--	606,000
Wireless 911 Grants	6,459,815	--	--	--	6,459,815
Total--Department of Administration	\$ 7,352,101	\$ --	\$ --	\$ --	\$ 7,352,101
Kansas Corporation Commission					
ARRA Energy Grants	4,070,452	--	--	--	4,070,452
Energy Conservation Grants	--	--	--	--	--
Ks. Electric Transmission Authority	100,000	--	--	--	100,000
Total--KCC	\$ 4,170,452	\$ --	\$ --	\$ --	\$ 4,170,452
Department of Commerce					
Workforce Services	16,588,665	--	--	--	16,588,665
Enterprise Facilitation	--	--	--	--	--
Community Development Block Grant	37,000,000	--	--	--	37,000,000
Early Childhood Apprenticeship	--	--	--	--	--
Rural Development Programs	1,879,075	--	--	--	1,879,075
Certified Development Companies	217,074	--	--	--	217,074
Older Kansans Employment Program	286,080	--	--	--	286,080
Sr. Community Service Employ. Prog.	1,597,998	--	(640)	--	1,597,358
Kansas Career Pipeline	200,000	--	--	--	200,000
Green Jobs Federal Grant	8,437,889	--	--	--	8,437,889
Registered Apprenticeship Programs	652,850	--	--	--	652,850
Total--Department of Commerce	\$ 66,859,631	\$ --	\$ (640)	\$ --	\$ 66,858,991
Kansas Lottery					
Expanded Lottery Act Payments	2,460,000	--	2,175,000	--	4,635,000
Department of Revenue					
Sand Royalty Program	44,375	--	--	--	44,375
County Treasurer Vehicle Licensing	134,943	--	--	--	134,943
Oil & Gas Depletion Assistance	100,000	--	--	--	100,000
Special County Mineral Production	7,406,000	--	--	--	7,406,000
County Drug Tax Enforcement	502,597	--	--	--	502,597
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	175,256	--	--	--	175,256
Total--Department of Revenue	\$ 8,383,171	\$ --	\$ --	\$ --	\$ 8,383,171
Office of the Governor					
Federal & Other Grant Programs	2,960,490	--	--	--	2,960,490
Attorney General					
Anti-Gang Initiative	30,000	--	--	--	30,000
Project Safe Neighborhoods	--	--	--	--	--
Total--Attorney General	\$ 30,000	\$ --	\$ --	\$ --	\$ 30,000
Insurance Department					
Firefighter Association Grants	11,000,000	--	--	--	11,000,000
Secretary of State					
Help America Vote Act (HAVA)	725,000	--	--	--	725,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,200,000	--	(4,155)	--	1,195,845

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Judiciary					
Child Welfare Federal Fund	30,000	--	--	--	30,000
Permanent Families Account	197,700	--	--	--	197,700
Total--Judiciary	\$ 227,700	\$ --	\$ --	\$ --	\$ 227,700
Total--General Government	\$ 106,976,242	\$ --	\$ 51,000	\$ --	\$ 107,027,242
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,009,600	--	--	--	10,009,600
Department on Aging					
Nutrition Grants	4,324,401	--	--	--	4,324,401
General Community Grants	4,024,807	--	--	--	4,024,807
Total--Department on Aging	\$ 8,349,208	\$ --	\$ --	\$ --	\$ 8,349,208
Health & Environment--Health					
Aid to Local Health Departments	4,943,522	--	--	--	4,943,522
General Health Programs	774,729	--	100,000	--	874,729
Other Federal Aid	2,964,636	--	--	--	2,964,636
Teen Pregnancy Prevention	199,113	--	100,000	--	299,113
Smoking Prevention Programs	1,000,000	--	--	--	1,000,000
Primary Health Care Projects	7,276,776	--	--	--	7,276,776
Sexually Trans. Disease Prevention	1,116,219	--	--	--	1,116,219
Mothers & Infants Health Program	10,350,000	--	--	--	10,350,000
Healthy Start	239,129	--	--	--	239,129
Women's Wellness	2,077,971	--	--	--	2,077,971
Preventive Health Block Grant	388,900	--	--	--	388,900
Homeland Security Aid	3,730,500	--	--	--	3,730,500
AIDS Services/Education	567,000	--	--	--	567,000
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	988,081	--	--	--	988,081
Infant & Toddler Program	7,136,049	--	--	--	7,136,049
Child Care & Development	3,770,516	--	--	--	3,770,516
Total--KDHE--Health	\$ 47,738,141	\$ --	\$ 200,000	\$ --	\$ 47,938,141
Total--Human Services	\$ 66,096,949	\$ --	\$ 200,000	\$ --	\$ 66,296,949
Education					
Department of Education					
General State Aid	2,101,192,901	--	--	--	2,101,192,901
Supplemental General State Aid	385,310,350	--	--	--	385,310,350
KPERS Employer Contribution	336,550,305	--	(69,201,035)	--	267,349,270
Special Education Services Aid	525,335,805	--	21,716,000	--	547,051,805
After School Programs	187,500	--	--	--	187,500
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	56,194	--	--	--	56,194
Mentor Teachers	1,450,000	--	--	--	1,450,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	121,961,426	--	--	--	121,961,426
Parent Education	7,359,130	--	--	--	7,359,130
Discretionary Grants	187,500	--	--	--	187,500
Alcohol & Drug Abuse Programs	925,000	--	--	--	925,000
School Safety Programs	1,007,000	--	--	--	1,007,000
Bond & Interest Aid	94,647,000	--	--	--	94,647,000

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Judiciary					
Child Welfare Federal Fund	30,000	--	--	--	30,000
Permanent Families Account	195,000	--	--	--	195,000
Total--Judiciary	\$ 225,000	\$ --	\$ --	\$ --	\$ 225,000
Total--General Government	\$ 105,365,845	\$ --	\$ 2,170,205	\$ --	\$ 107,536,050
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	11,009,600	--	(460,025)	--	10,549,575
Department on Aging					
Nutrition Grants	4,274,298	--	--	--	4,274,298
General Community Grants	3,682,295	--	--	--	3,682,295
Total--Department on Aging	\$ 7,956,593	\$ --	\$ --	\$ --	\$ 7,956,593
Health & Environment--Health					
Aid to Local Health Departments	4,805,709	--	--	--	4,805,709
General Health Programs	774,729	--	(13,993)	--	760,736
Other Federal Aid	2,955,795	--	--	--	2,955,795
Teen Pregnancy Prevention	199,113	--	139,733	--	338,846
Smoking Prevention Programs	1,000,000	--	--	--	1,000,000
Primary Health Care Projects	7,243,065	--	--	--	7,243,065
Sexually Trans. Disease Prevention	1,107,482	--	--	--	1,107,482
Mothers & Infants Health Program	10,350,000	--	--	--	10,350,000
Healthy Start	239,129	--	--	--	239,129
Women's Wellness	2,077,971	--	(3,104)	--	2,074,867
Preventive Health Block Grant	368,470	--	--	--	368,470
Homeland Security Aid	3,730,500	--	--	--	3,730,500
AIDS Services/Education	567,000	--	--	--	567,000
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	962,146	--	(14,728)	--	947,418
Infant & Toddler Program	5,700,000	--	--	--	5,700,000
Child Care & Development	4,590,843	--	--	--	4,590,843
Total--KDHE--Health	\$ 46,886,952	\$ --	\$ 107,908	\$ --	\$ 46,994,860
Total--Human Services	\$ 65,853,145	\$ --	\$ (352,117)	\$ --	\$ 65,501,028
Education					
Department of Education					
General State Aid	1,950,775,680	--	--	--	1,950,775,680
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERS Employer Contribution	319,861,685	--	39,528,928	--	359,390,613
Special Education Services Aid	532,531,176	--	--	--	532,531,176
After School Programs	187,500	--	(187,500)	--	--
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	125,166,426	--	52,287	--	125,218,713
Parent Education	7,539,500	--	(301,865)	--	7,237,635
Discretionary Grants	187,500	--	(125,000)	--	62,500
Alcohol & Drug Abuse Programs	--	--	--	--	--
School Safety Programs	1,008,800	--	--	--	1,008,800
Bond & Interest Aid	100,000,000	--	--	--	100,000,000

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Dept. of Education, Cont'd.					
Education Research Grants	3,082,187	--	--	--	3,082,187
Americorps Grants	18,500	--	--	--	18,500
Elementary & Secondary Ed. Prog.	174,029,048	--	--	--	174,029,048
21st Century Community Learning Ctrs.	7,500,000	--	--	--	7,500,000
Pre-K Pilot Program	2,214,370	--	--	--	2,214,370
Rural & Low Income Schools	220,000	--	--	--	220,000
Language Assistance Grants to States	3,400,000	--	--	--	3,400,000
Improving Teacher Quality	20,000,000	--	--	--	20,000,000
Vocational Education Grants	5,200,000	--	--	--	5,200,000
Total--Department of Education	\$ 3,797,956,571	\$ --	\$ (47,485,035)	\$ --	\$ 3,750,471,536
Board of Regents					
Washburn University Operating Grant	11,087,963	--	--	--	11,087,963
Washburn University Fiscal Stabilization	764,288	--	--	--	764,288
Adult Basic Education	4,511,621	--	--	--	4,511,621
Technical Equipment	403,277	--	--	--	403,277
Technical Innovation & Internships	274,531	--	--	--	274,531
Postsecondary Aid for Vocational Ed.	36,598,410	--	--	--	36,598,410
Vocational Education Capital Outlay	2,637,448	--	--	--	2,637,448
Vocational Education--ARRA	1,252,665	--	--	--	1,252,665
Community College Operating Grant	97,166,602	--	--	--	97,166,602
Community College--ARRA	7,966,145	--	--	--	7,966,145
KAN-ED	563,792	--	--	--	563,792
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	50,000	--	--	--	50,000
Non-Tiered Course Hour Grant	--	--	--	--	--
Postsecondary Tiered Tech. Ed.	--	--	--	--	--
Community College Competitive Grant	--	--	--	--	--
Other Aid Programs	725,290	--	--	--	725,290
Total--Board of Regents	\$ 164,072,032	\$ --	\$ --	\$ --	\$ 164,072,032
Fort Hays State University					
Research Grants	2,500	--	--	--	2,500
Kansas State University					
Educational Aid	1,130,796	--	--	--	1,130,796
Kansas State University--ESARP					
Research Grants	384,351	--	--	--	384,351
Subtotal--Regents	\$ 165,589,679	\$ --	\$ --	\$ --	\$ 165,589,679
Kansas Arts Commission					
Arts Grants	42,617	--	--	--	42,617
Historical Society					
Historic Preservation Aid	--	--	--	--	--
Cultural Heritage Center	23,402	--	--	--	23,402
Total--Historical Society	\$ 23,402	--	--	--	\$ 23,402
State Library					
Talking Books--READ Equipment	253,623	--	--	--	253,623
Grants to Libraries	1,755,428	--	--	--	1,755,428
Interlibrary Loan Development	295,716	--	--	--	295,716
Local Library Projects	70,000	--	--	--	70,000
Federal Library Services & Technology	440,328	--	--	--	440,328
Total--State Library	\$ 2,815,095	\$ --	\$ --	\$ --	\$ 2,815,095
Total--Education	\$ 3,966,427,364	\$ --	\$ (47,485,035)	\$ --	\$ 3,918,942,329

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Dept. of Education, Cont'd.					
Education Research Grants	1,076,000	--	--	--	1,076,000
Americorps Grants	--	--	--	--	--
Elementary & Secondary Ed. Prog.	119,362,500	--	(2,153,242)	--	117,209,258
21st Century Community Learning Ctrs.	7,500,000	--	--	--	7,500,000
Pre-K Pilot Program	2,334,000	--	(200,188)	--	2,133,812
Rural & Low Income Schools	155,000	--	--	--	155,000
Language Assistance Grants to States	3,350,000	--	--	--	3,350,000
Improving Teacher Quality	20,000,000	--	--	--	20,000,000
Vocational Education Grants	5,200,000	--	--	--	5,200,000
Total--Department of Education	\$ 3,543,040,647	\$ --	\$ 35,142,895	\$ --	\$ 3,578,183,542
Board of Regents					
Washburn University Operating Grant	11,087,963	--	(132,043)	--	10,955,920
Washburn University Fiscal Stabilization	--	--	--	--	--
Adult Basic Education	4,511,621	--	(17,560)	--	4,494,061
Technical Equipment	403,277	--	(4,802)	--	398,475
Technical Innovation & Internships	274,531	--	(1,216)	--	273,315
Postsecondary Aid for Vocational Ed.	36,643,410	--	(31,098,410)	--	5,545,000
Vocational Education Capital Outlay	2,637,448	--	(18,137)	--	2,619,311
Vocational Education--ARRA	--	--	--	--	--
Community College Operating Grant	97,166,602	--	(97,166,602)	--	--
Community College--ARRA	--	--	--	--	--
KAN-ED	563,792	--	--	--	563,792
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	50,000	--	--	--	50,000
Non-Tiered Course Hour Grant	--	--	46,943,658	--	46,943,658
Postsecondary Tiered Tech. Ed.	--	--	79,853,632	--	79,853,632
Community College Competitive Grant	--	--	500,000	--	500,000
Other Aid Programs	408,089	--	--	--	408,089
Total--Board of Regents	\$ 153,816,733	\$ --	\$ (1,141,480)	\$ --	\$ 152,675,253
Fort Hays State University					
Research Grants	2,500	--	--	--	2,500
Kansas State University					
Educational Aid	1,130,796	--	--	--	1,130,796
Kansas State University--ESARP					
Research Grants	384,351	--	--	--	384,351
Subtotal--Regents	\$ 155,334,380	\$ --	\$ (1,141,480)	\$ --	\$ 154,192,900
Kansas Arts Commission					
Arts Grants	--	--	58,008	(18,478)	39,530
Historical Society					
Historic Preservation Aid	106,311	--	--	--	106,311
Cultural Heritage Center	22,232	--	--	--	22,232
Total--Historical Society	\$ 128,543				\$ 128,543
State Library					
Talking Books--READ Equipment	220,848	--	--	--	220,848
Grants to Libraries	1,587,767	--	--	--	1,587,767
Interlibrary Loan Development	285,716	--	--	--	285,716
Local Library Projects	--	--	--	--	--
Federal Library Services & Technology	536,316	--	--	--	536,316
Total--State Library	\$ 2,630,647	\$ --	\$ --	\$ --	\$ 2,630,647
Total--Education	\$ 3,701,134,217	\$ --	\$ 34,059,423	\$ (18,478)	\$ 3,735,175,162

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Public Safety					
Department of Corrections					
Community Corrections	16,998,912	--	--	--	16,998,912
Federal Justice Assistance Grants	1,500,000	--	--	--	1,500,000
Total--Department of Corrections	\$ 18,498,912	\$ --	\$ --	\$ --	\$ 18,498,912
Juvenile Justice Authority					
Detention Per Diem Payments	3,495,840	--	--	--	3,495,840
Juv. Justice Delinquency Prevent. Grant	3,785,814	--	--	--	3,785,814
Prevention Trust Fund Grants	342,402	--	--	--	342,402
Community Corrections	5,700,444	--	--	--	5,700,444
Case Management	8,589,816	--	--	--	8,589,816
Intake & Assessment	5,852,019	--	--	--	5,852,019
Juvenile Detention Facility Debt	570,840	--	--	--	570,840
Federal Grants to Local Governments	334,499	--	--	--	334,499
Total--Juvenile Justice Authority	\$ 28,671,674	\$ --	\$ --	\$ --	\$ 28,671,674
Adjutant General					
FEMA Grants--Public Assistance	53,316,866	--	--	--	53,316,866
FEMA Grants--Hazard Mitigation	25,000,000	--	--	--	25,000,000
State Disaster Match--Public Assistance	8,825,148	--	--	--	8,825,148
State Disaster Match--Haz. Mitigation	583,960	--	--	--	583,960
Federal Haz. Mat. Emerg. Preparedness	362,346	--	--	--	362,346
Federal Emerg. Mgt. Performance Grt.	1,800,000	--	--	--	1,800,000
Federal Grant --Citizens Corps.	--	--	--	--	--
Total--Adjutant General	\$ 89,888,320	\$ --	\$ --	\$ --	\$ 89,888,320
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	9,800,044	--	--	--	9,800,044
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,376,426	--	--	--	1,376,426
COPS Grant	40,000	--	--	--	40,000
Total--KBI	\$ 1,416,426	\$ --	\$ --	\$ --	\$ 1,416,426
Comm. on Peace Officers Stand. & Training					
Training Reimbursements	--	--	--	--	--
Total--Public Safety	\$ 149,008,641	\$ --	\$ --	\$ --	\$ 149,008,641
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	--	--	--	--	--
Aid to Conservation Districts	--	--	--	--	--
Lake Restoration	--	--	--	--	--
Riparian & Wetland Restoration	--	--	--	--	--
Total--Department of Agriculture	\$ --	\$ --	\$ --	\$ --	\$ --
State Conservation Commission					
Watershed Dam Planning Construction	726,017	--	--	--	726,017
Aid to Conservation Districts	2,113,796	--	--	--	2,113,796
Lake Restoration	653,673	--	--	--	653,673
Riparian & Wetland Restoration	200	--	--	--	200
Total--Conservation Commission	\$ 3,493,686	\$ --	\$ --	\$ --	\$ 3,493,686

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Public Safety					
Department of Corrections					
Community Corrections	16,498,912	--	1,500,000	--	17,998,912
Federal Justice Assistance Grants	--	--	--	--	--
Total--Department of Corrections	\$ 16,498,912	\$ --	\$ 1,500,000	\$ --	\$ 17,998,912
Juvenile Justice Authority					
Detention Per Diem Payments	3,383,601	--	--	--	3,383,601
Juv. Justice Delinquency Prevent. Grant	1,061,049	--	--	--	1,061,049
Prevention Trust Fund Grants	342,402	--	--	--	342,402
Community Corrections	5,700,444	--	--	--	5,700,444
Case Management	8,089,816	--	--	--	8,089,816
Intake & Assessment	5,852,019	--	--	--	5,852,019
Juvenile Detention Facility Debt	472,653	--	--	--	472,653
Federal Grants to Local Governments	338,440	--	--	--	338,440
Total--Juvenile Justice Authority	\$ 25,240,424	\$ --	\$ --	\$ --	\$ 25,240,424
Adjutant General					
FEMA Grants--Public Assistance	27,722,384	--	(225,353)	--	27,497,031
FEMA Grants--Hazard Mitigation	22,000,000	--	--	--	22,000,000
State Disaster Match--Public Assistance	3,200,000	--	(47,720)	--	3,152,280
State Disaster Match--Haz. Mitigation	597,219	--	--	--	597,219
Federal Haz. Mat. Emerg. Preparedness	362,346	--	--	--	362,346
Federal Emerg. Mgt. Performance Grt.	1,650,000	--	--	--	1,650,000
Federal Grant --Citizens Corps.	37,714	--	--	--	37,714
Total--Adjutant General	\$ 55,569,663	\$ --	\$ (273,073)	\$ --	\$ 55,296,590
Emergency Medical Services Board					
Revolving Grant Program	300,000	--	(1,066)	--	298,934
Training for Underserved Areas	483,265	--	--	--	483,265
Total--Emergency Medical Services	\$ 783,265	\$ --	\$ (1,066)	\$ --	\$ 782,199
Highway Patrol					
Homeland Security Grants	300,000	--	(1,082)	--	298,918
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,055,665	--	--	--	1,055,665
COPS Grant	--	--	--	--	--
Total--KBI	\$ 1,055,665	\$ --	\$ --	\$ --	\$ 1,055,665
Comm. on Peace Officers Stand. & Training					
Training Reimbursements	--	--	280,000	--	280,000
Total--Public Safety	\$ 99,447,929	\$ --	\$ 1,504,779	\$ --	\$ 100,952,708
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	691,975	--	(1,323)	--	690,652
Aid to Conservation Districts	2,113,796	--	145,958	--	2,259,754
Lake Restoration	656,298	--	(401,255)	--	255,043
Riparian & Wetland Restoration	200	--	--	--	200
Total--Department of Agriculture	\$ 3,462,269	\$ --	\$ (256,620)	\$ --	\$ 3,205,649
State Conservation Commission					
Watershed Dam Planning Construction	--	--	--	--	--
Aid to Conservation Districts	--	--	--	--	--
Lake Restoration	--	--	--	--	--
Riparian & Wetland Restoration	--	--	--	--	--
Total--Conservation Commission	\$ --	\$ --	\$ --	\$ --	\$ --

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Health & Environment--Environment					
Waste Management Aid	930,000	--	--	--	930,000
Air Pollution Control Program Aid	1,122,682	--	--	--	1,122,682
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	1,160,229	--	--	--	1,160,229
Total--KDHE--Environment	\$ 5,897,607	\$ --	\$ --	\$ --	\$ 5,897,607
Kansas Water Office					
Wichita Aquifer Storage & Recovery	563,531	--	--	--	563,531
Technical Assistance to Water Users	214,793	--	--	--	214,793
Total--Kansas Water Office	\$ 778,324	\$ --	\$ --	\$ --	\$ 778,324
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
National Recreational Trails Program	850,000	--	--	--	850,000
Total--Dept. of Wildlife & Parks	\$ 1,000,000	\$ --	\$ --	\$ --	\$ 1,000,000
Total--Ag. & Natural Resources	\$ 11,169,617	\$ --	\$ --	\$ --	\$ 11,169,617
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	139,718,400	--	--	--	139,718,400
Federal Highway Safety	1,990,000	--	--	--	1,990,000
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	7,167,560	--	--	--	7,167,560
Aviation Grants	4,008,004	--	--	--	4,008,004
Safe Routes to Schools	1,504,078	--	--	--	1,504,078
Total--Dept. of Transportation	\$ 162,071,521	\$ --	\$ --	\$ --	\$ 162,071,521
Total--Transportation	\$ 162,071,521	\$ --	\$ --	\$ --	\$ 162,071,521
Total--Aid to Local Governments	\$ 4,461,750,334	\$ --	\$ (47,234,035)	\$ --	\$ 4,414,516,299

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Health & Environment--Environment					
Waste Management Aid	930,000	--	--	--	930,000
Air Pollution Control Program Aid	1,122,682	--	--	--	1,122,682
WRAPS Aid	725,000	--	(8,649)	--	716,351
Nonpoint Source Federal Aid	1,156,000	--	--	--	1,156,000
LEPP Aid	--	--	750,000	--	750,000
Other Federal Aid	1,160,229	--	--	--	1,160,229
Total--KDHE--Environment	\$ 5,093,911	\$ --	\$ 741,351	\$ --	\$ 5,835,262
Kansas Water Office					
Wichita Aquifer Storage & Recovery	652,141	--	--	--	652,141
Technical Assistance to Water Users	150,000	--	--	--	150,000
Total--Kansas Water Office	\$ 802,141	\$ --	\$ --	\$ --	\$ 802,141
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
National Recreational Trails Program	850,000	--	--	--	850,000
Total--Dept. of Wildlife & Parks	\$ 1,000,000	\$ --	\$ --	\$ --	\$ 1,000,000
Total--Ag. & Natural Resources	\$ 10,358,321	\$ --	\$ 484,731	\$ --	\$ 10,843,052
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	(13,566)	--	3,346,434
County Equalization Aid Adjustment	2,500,000	--	(10,094)	--	2,489,906
Special City & County Highway Aid	142,248,000	--	--	--	142,248,000
Federal Highway Safety	1,990,000	--	--	--	1,990,000
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
Safe Routes to Schools	1,504,078	--	--	--	1,504,078
Total--Dept. of Transportation	\$ 162,425,557	\$ --	\$ (23,660)	\$ --	\$ 162,401,897
Total--Transportation	\$ 162,425,557	\$ --	\$ (23,660)	\$ --	\$ 162,401,897
Total--Aid to Local Governments	\$ 4,144,585,014	\$ --	\$ 37,843,361	\$ (18,478)	\$ 4,182,409,897

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,600	--	--	--	9,600
Department on Aging					
Nutrition Grants	1,383,930	--	--	--	1,383,930
General Community Grants	621,888	--	--	--	621,888
Total--Department on Aging	\$ 2,005,818	\$ --	\$ --	\$ --	\$ 2,005,818
Health & Environment--Health					
Aid to Local Health Departments	4,943,522	--	--	--	4,943,522
General Health Programs	46,050	--	100,000	--	146,050
Women's Wellness	97,400	--	--	--	97,400
Teen Pregnancy Prevention	199,113	--	100,000	--	299,113
Immunization Program	488,081	--	--	--	488,081
Primary Health Care Projects	7,276,776	--	--	--	7,276,776
Total--KDHE--Health	\$ 13,050,942	\$ --	\$ 200,000	\$ --	\$ 13,250,942
Total--Human Services	\$ 15,066,360	\$ --	\$ 200,000	\$ --	\$ 15,266,360
Education					
Department of Education					
General State Aid	1,908,057,906	--	--	--	1,908,057,906
Supplemental General State Aid	385,310,350	--	--	--	385,310,350
KPERs Employer Contribution	336,550,305	--	(69,201,035)	--	267,349,270
Special Education Services Aid	367,688,843	--	21,716,000	--	389,404,843
After School Programs	187,500	--	--	--	187,500
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	56,194	--	--	--	56,194
Mentor Teachers	1,450,000	--	--	--	1,450,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,301,426	--	--	--	2,301,426
Discretionary Grants	187,500	--	--	--	187,500
Total--Department of Education	\$ 3,007,912,379	\$ --	\$ (47,485,035)	\$ --	\$ 2,960,427,344
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
Non-Tiered Course Hour Grant	--	--	--	--	--
Postsecondary Tiered Tech. Ed.	--	--	--	--	--
Washburn University Operating Grant	11,087,963	--	--	--	11,087,963
Total--Board of Regents	\$ 141,303,291	\$ --	\$ --	\$ --	\$ 141,303,291
Kansas Arts Commission					
Arts Grants	20,762	--	--	--	20,762
Historical Society					
Cultural Heritage Center	23,402	--	--	--	23,402
State Library					
Talking Books--READ Equipment	253,623	--	--	--	253,623
Grants to Libraries	1,755,428	--	--	--	1,755,428
Interlibrary Loan Development	295,716	--	--	--	295,716
Total--State Library	\$ 2,304,767	\$ --	\$ --	\$ --	\$ 2,304,767
Total--Education	\$ 3,151,564,601	\$ --	\$ (47,485,035)	\$ --	\$ 3,104,079,566

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,600	--	(580)	--	9,020
Department on Aging					
Nutrition Grants	1,383,930	--	--	--	1,383,930
General Community Grants	451,979	--	--	--	451,979
Total--Department on Aging	\$ 1,835,909	\$ --	\$ --	\$ --	\$ 1,835,909
Health & Environment--Health					
Aid to Local Health Departments	4,805,709	--	--	--	4,805,709
General Health Programs	46,050	--	(11,154)	--	34,896
Women's Wellness	97,400	--	(3,104)	--	94,296
Teen Pregnancy Prevention	199,113	--	139,733	--	338,846
Immunization Program	462,146	--	(14,728)	--	447,418
Primary Health Care Projects	7,243,065	--	--	--	7,243,065
Total--KDHE--Health	\$ 12,853,483	\$ --	\$ 110,747	\$ --	\$ 12,964,230
Total--Human Services	\$ 14,698,992	\$ --	\$ 110,167	\$ --	\$ 14,809,159
Education					
Department of Education					
General State Aid	1,902,775,680	--	--	--	1,902,775,680
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERs Employer Contribution	319,861,685	--	39,528,928	--	359,390,613
Special Education Services Aid	427,717,630	--	--	--	427,717,630
After School Programs	187,500	--	(187,500)	--	--
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	2,301,426	--	52,287	--	2,353,713
Discretionary Grants	187,500	--	(125,000)	--	62,500
Total--Department of Education	\$ 2,999,836,301	\$ --	\$ 37,798,190	\$ --	\$ 3,037,634,491
Board of Regents					
Adult Basic Education	1,474,591	--	(17,560)	--	1,457,031
Technical Equipment	403,277	--	(4,802)	--	398,475
Postsecondary Aid for Vocational Ed.	31,098,410	--	(31,098,410)	--	--
Vocational Education Capital Outlay	72,448	--	(863)	--	71,585
Community College Operating Grant	97,166,602	--	(97,166,602)	--	--
Non-Tiered Course Hour Grant	--	--	46,943,658	--	46,943,658
Postsecondary Tiered Tech. Ed.	--	--	79,853,632	--	79,853,632
Washburn University Operating Grant	11,087,963	--	(132,043)	--	10,955,920
Total--Board of Regents	\$ 141,303,291	\$ --	\$ (1,622,990)	\$ --	\$ 139,680,301
Kansas Arts Commission					
Arts Grants	--	--	18,478	(18,478)	--
Historical Society					
Cultural Heritage Center	22,232	--	--	--	22,232
State Library					
Talking Books--READ Equipment	220,848	--	--	--	220,848
Grants to Libraries	1,587,767	--	--	--	1,587,767
Interlibrary Loan Development	285,716	--	--	--	285,716
Total--State Library	\$ 2,094,331	\$ --	\$ --	\$ --	\$ 2,094,331
Total--Education	\$ 3,143,256,155	\$ --	\$ 36,193,678	\$ (18,478)	\$ 3,179,431,355

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Public Safety					
Department of Corrections					
Community Corrections	16,998,912	--	--	--	16,998,912
Juvenile Justice Authority					
Community Corrections	5,700,444	--	--	--	5,700,444
Case Management	8,076,742	--	--	--	8,076,742
Intake & Assessment	5,852,019	--	--	--	5,852,019
Juv. Justice Delinquency Prevent. Grant	3,785,814	--	--	--	3,785,814
Total--Juvenile Justice Authority	\$ 23,415,019	\$ --	\$ --	\$ --	\$ 23,415,019
Adjutant General					
State Disaster Match--Public Assistance	4,325,148	--	--	--	4,325,148
Total--Public Safety	\$ 44,739,079	\$ --	\$ --	\$ --	\$ 44,739,079
Agriculture & Natural Resources					
Health & Environment--Environment					
LEPP Aid	--	--	--	--	--
Total--Agriculture & Nat. Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total--Aid to Local Governments	\$ 3,211,370,040	\$ --	\$ (47,285,035)	\$ --	\$ 3,164,085,005

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Public Safety					
Department of Corrections					
Community Corrections	16,498,912	--	1,500,000	--	17,998,912
Juvenile Justice Authority					
Community Corrections	5,694,064	--	--	--	5,694,064
Case Management	8,076,742	--	--	--	8,076,742
Intake & Assessment	5,852,019	--	--	--	5,852,019
Juv. Justice Delinquency Prevent. Grant	1,061,049	--	--	--	1,061,049
Total--Juvenile Justice Authority	\$ 20,683,874	\$ --	\$ --	\$ --	\$ 20,683,874
Adjutant General					
State Disaster Match--Public Assistance	3,200,000	--	(47,720)	--	3,152,280
Total--Public Safety	\$ 40,382,786	\$ --	\$ 1,452,280	\$ --	\$ 41,835,066
Agriculture & Natural Resources					
Health & Environment--Environment					
LEPP Aid	--	--	750,000	--	750,000
Total--Agriculture & Nat. Resources	\$ --	\$ --	\$ 750,000	\$ --	\$ 750,000
Total--Aid to Local Governments	\$ 3,198,337,933	\$ --	\$ 38,506,125	\$ (18,478)	\$ 3,236,825,580

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	125,180	--	--	--	125,180
Earned Interest on Federal Funds	100,000	--	--	--	100,000
Public Broadcasting Grants	1,806,322	--	--	--	1,806,322
Total--Department of Administration	\$ 2,031,502	\$ --	\$ --	\$ --	\$ 2,031,502
Kansas Corporation Commission					
Energy Conservation Grants	842,437	--	--	--	842,437
Health Care Stabilization					
Settlement Claims	27,744,030	--	--	--	27,744,030
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,213,748	--	--	--	3,213,748
Department of Commerce					
IMPACT Program	17,418,955	--	--	--	17,418,955
Trade Show Assistance	81,600	--	--	--	81,600
KIT & KIR Programs	2,409,499	--	--	--	2,409,499
Strong Military Bases Program	245,640	--	--	--	245,640
Rural Development Program	228,000	--	--	--	228,000
National Main Street Program	20,000	--	--	--	20,000
Kansas Partnership Fund	500,000	--	--	--	500,000
Attraction Development Grants	113,500	--	--	--	113,500
Workforce Services	4,872,884	--	--	--	4,872,884
Enterprise Facilitation	--	--	--	--	--
Sr. Community Service Employ. Prog.	9,141	--	--	--	9,141
Early Childhood Apprenticeship	--	--	--	--	--
Certified Development Companies	222,514	--	--	--	222,514
Economic Opportunity Initiatives Fund	2,375,000	--	--	--	2,375,000
State Affordable Airfare Fund	5,125,000	--	--	--	5,125,000
Agency Program Grants	17,850	--	--	--	17,850
Small Technology Pilot Program	--	--	--	--	--
Engineering Expansion Grant	--	--	--	--	--
Community College Competitive Grants	--	--	--	--	--
Centers of Excellence	--	--	--	--	--
Entrepreneurial Centers	--	--	--	--	--
MAMTC	--	--	--	--	--
KSU Animal Health Research Grant	--	--	--	--	--
KU Med Center Cancer Research Grant	--	--	--	--	--
WSU Aviation Research Grant	--	--	--	--	--
Total--Department of Commerce	\$ 33,639,583	\$ --	\$ --	\$ --	\$ 33,639,583
Kansas Technology Enterprise Corporation					
University & Strategic Tech. Research	2,448,328	--	--	--	2,448,328
Product Development Financing	300,000	--	--	--	300,000
Commercialization	1,389,563	--	71,426	(71,426)	1,389,563
MAMTC	2,889,950	--	--	--	2,889,950
Total--KTEC	\$ 7,027,841	\$ --	\$ 71,426	\$ (71,426)	\$ 7,027,841
Kansas Lottery					
State Paid Prize Payments	27,530,453	--	--	--	27,530,453

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	125,180	--	--	--	125,180
Earned Interest on Federal Funds	200,000	--	--	--	200,000
Public Broadcasting Grants	--	--	1,482,294	--	1,482,294
Total--Department of Administration	\$ 325,180	\$ --	\$ 1,482,294	\$ --	\$ 1,807,474
Kansas Corporation Commission					
Energy Conservation Grants	638,125	--	--	--	638,125
Health Care Stabilization					
Settlement Claims	28,600,000	--	--	--	28,600,000
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,210,092	--	--	--	3,210,092
Department of Commerce					
IMPACT Program	23,322,445	--	--	--	23,322,445
Trade Show Assistance	80,000	--	--	--	80,000
KIT & KIR Programs	2,154,063	--	--	--	2,154,063
Strong Military Bases Program	100,000	--	--	--	100,000
Rural Development Program	1,135,444	--	(10,715)	--	1,124,729
National Main Street Program	20,000	--	--	--	20,000
Kansas Partnership Fund	--	--	--	--	--
Attraction Development Grants	--	--	--	--	--
Workforce Services	5,067,799	--	--	--	5,067,799
Enterprise Facilitation	120,000	--	--	--	120,000
Sr. Community Service Employ. Prog.	--	--	--	--	--
Early Childhood Apprenticeship	174,594	--	--	--	174,594
Certified Development Companies	--	--	--	--	--
Economic Opportunity Initiatives Fund	3,000,000	--	--	--	3,000,000
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Agency Program Grants	21,799	--	--	--	21,799
Small Technology Pilot Program	100,000	--	--	--	100,000
Engineering Expansion Grant	1,000,000	--	--	--	1,000,000
Community College Competitive Grants	500,000	--	(500,000)	--	--
Centers of Excellence	1,258,029	--	--	--	1,258,029
Entrepreneurial Centers	879,890	--	--	--	879,890
MAMTC	2,889,950	--	--	--	2,889,950
KSU Animal Health Research Grant	5,000,000	--	--	--	5,000,000
KU Med Center Cancer Research Grant	5,000,000	--	--	--	5,000,000
WSU Aviation Research Grant	5,000,000	--	--	--	5,000,000
Total--Department of Commerce	\$ 61,824,013	\$ --	\$ (510,715)	\$ --	\$ 61,313,298
Kansas Technology Enterprise Corporation					
University & Strategic Tech. Research	--	--	--	--	--
Product Development Financing	--	--	--	--	--
Commercialization	--	--	--	--	--
MAMTC	--	--	--	--	--
Total--KTEC	\$ --	\$ --	\$ --	\$ --	\$ --
Kansas Lottery					
State Paid Prize Payments	27,777,924	--	--	--	27,777,924

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

	FY 2011 Governor's Recommendation	Governor's Allotments & 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
State Emergency Funds--Greensburg	1,000,000	--	--	--	1,000,000
Total--Department of Revenue	\$ 4,700,000	\$ --	\$ --	\$ --	\$ 4,700,000
Office of the State Bank Commissioner					
Credit Counseling	208,000	--	--	--	208,000
Office of the Securities Commissioner					
Financial Literacy & Investor Education	20,000	--	--	--	20,000
Office of the Governor					
Federal & Other Grants Programs	7,225,484	--	--	--	7,225,484
Child Advocacy Center Grants	3,621,399	--	--	--	3,621,399
Domestic Violence Prevention	863,700	--	--	--	863,700
Total--Office of the Governor	\$ 11,710,583	\$ --	\$ --	\$ --	\$ 11,710,583
Attorney General					
Crime Victims Assistance	1,089,960	--	--	--	1,089,960
Crime Victims Compensation	4,500,000	--	--	--	4,500,000
Tort Claims	300,000	--	--	--	300,000
D.A.R.E Conference	5,000	--	--	--	5,000
Abuse, Neglect, & Exploitation	1,500	--	--	--	1,500
Child Advocacy Center	25,000	--	--	--	25,000
Domestic Violence	5,000	--	--	--	5,000
Protection from Abuse Fund	1,310,000	--	--	--	1,310,000
NetSmartz	310,522	--	--	--	310,522
Total--Attorney General	\$ 7,546,982	\$ --	\$ --	\$ --	\$ 7,546,982
Insurance Department					
Workers Compensation Benefits	2,514,000	--	--	--	2,514,000
State Treasurer					
KIDS Match	265,000	--	--	--	265,000
Unclaimed Property Payouts	14,500,000	--	--	--	14,500,000
Total--State Treasurer	\$ 14,765,000	\$ --	\$ --	\$ --	\$ 14,765,000
Judiciary					
Permanent Families Account	194,833	--	--	--	194,833
Access to Justice Fund	1,004,780	--	--	--	1,004,780
Miscellaneous Aid	72,000	--	--	--	72,000
Total--Judiciary	\$ 1,271,613	\$ --	\$ --	\$ --	\$ 1,271,613
Total--General Government	\$ 144,765,772	\$ --	\$ 71,426	\$ (71,426)	\$ 144,765,772
Human Services					
Social & Rehabilitation Services					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	72,083	--	--	--	72,083
Temporary Assistance to Families	60,522,527	--	--	--	60,522,527
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
General Assistance	3,024,000	--	--	--	3,024,000
Low Income Energy Assistance	37,661,864	--	--	--	37,661,864
Refugee Assistance	490,800	--	--	--	490,800
Adult Protective Services	380,000	--	--	--	380,000
Food Stamps Employment	107,436	--	--	--	107,436
Child Care Assistance	74,075,313	--	--	--	74,075,313

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 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
State Emergency Funds--Greensburg	--	--	--	--	--
Total--Department of Revenue	\$ 3,700,000	\$ --	\$ --	--	\$ 3,700,000
Office of the State Bank Commissioner					
Credit Counseling	208,000	--	--	--	208,000
Office of the Securities Commissioner					
Financial Literacy & Investor Education	20,000	--	--	--	20,000
Office of the Governor					
Federal & Other Grants Programs	6,329,148	--	--	--	6,329,148
Child Advocacy Center Grants	3,426,934	--	--	--	3,426,934
Domestic Violence Prevention	818,369	--	--	--	818,369
Total--Office of the Governor	\$ 10,574,451	\$ --	\$ --	\$ --	\$ 10,574,451
Attorney General					
Crime Victims Assistance	1,089,960	--	550,000	--	1,639,960
Crime Victims Compensation	4,500,000	--	--	--	4,500,000
Tort Claims	300,000	--	--	--	300,000
D.A.R.E Conference	5,000	--	--	--	5,000
Abuse, Neglect, & Exploitation	1,500	--	--	--	1,500
Child Advocacy Center	25,000	--	--	--	25,000
Domestic Violence	5,000	--	--	--	5,000
Protection from Abuse Fund	1,114,000	--	--	--	1,114,000
NetSmartz	290,000	--	(1,493)	--	288,507
Total--Attorney General	\$ 7,330,460	\$ --	\$ 548,507	\$ --	\$ 7,878,967
Insurance Department					
Workers Compensation Benefits	8,039,024	--	--	--	8,039,024
State Treasurer					
KIDS Match	300,000	--	--	--	300,000
Unclaimed Property Payouts	15,000,000	--	(52,977)	--	14,947,023
Total--State Treasurer	\$ 15,300,000	\$ --	\$ (52,977)	\$ --	\$ 15,247,023
Judiciary					
Permanent Families Account	195,000	--	--	--	195,000
Access to Justice Fund	1,024,901	--	--	--	1,024,901
Miscellaneous Aid	92,000	--	--	--	92,000
Total--Judiciary	\$ 1,311,901	\$ --	\$ --	\$ --	\$ 1,311,901
Total--General Government	\$ 168,859,170	\$ --	\$ 1,467,109	\$ --	\$ 170,326,279
Human Services					
Social & Rehabilitation Services					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	72,083	--	--	--	72,083
Temporary Assistance to Families	57,500,000	--	--	--	57,500,000
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
General Assistance	--	--	--	--	--
Low Income Energy Assistance	20,676,631	--	--	--	20,676,631
Refugee Assistance	505,400	--	--	--	505,400
Adult Protective Services	380,000	--	(23,200)	--	356,800
Food Stamps Employment	107,436	--	(3,279)	--	104,157
Child Care Assistance	79,021,600	--	(4,136,125)	--	74,885,475

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Social & Rehabilitation Services, Cont'd.					
Child Care Family Share Reduction	1,179,604	--	--	--	1,179,604
Early Head Start	11,342,397	--	--	--	11,342,397
Rehabilitation Services	25,738,778	--	--	--	25,738,778
Services for the Blind	2,077	--	--	--	2,077
Disability Determination Services	5,488,894	--	--	--	5,488,894
Independent Living Support	2,591,208	--	--	--	2,591,208
Family Preservation	10,179,277	--	--	--	10,179,277
Discretionary Grants/Commun. Funding	1,963,203	--	--	--	1,963,203
Miscellaneous Grants & Claims	2,382,539	--	--	--	2,382,539
Foster Care Contract	139,000,000	--	--	--	139,000,000
Adoption Support	29,390,446	--	--	--	29,390,446
Permanent Custodianship	1,277,195	--	--	--	1,277,195
Independent Living --Foster Care	1,908,189	--	--	--	1,908,189
Children's Cabinet Grants	8,735,289	--	--	--	8,735,289
Reading Roadmap Program	--	--	--	--	--
Mental Health Grants	31,369,981	--	--	--	31,369,981
Prepaid Ambulatory Health Plan-PAHP	200,144,031	(7,136,209)	--	--	193,007,822
Behavior Management Services/PRTF	48,803,700	--	--	--	48,803,700
Nursing Facilities/Mental Health	18,562,101	--	--	--	18,562,101
Substance Abuse Grants	22,540,685	--	--	--	22,540,685
Substance Abuse Treatment-PIHP	19,547,006	--	--	--	19,547,006
Community Dev. Disab. Support	8,759,364	--	--	--	8,759,364
HCBS/PD Targeted Case Management	5,140,800	--	--	--	5,140,800
CDDO Targeted Case Management	17,472,000	--	--	--	17,472,000
Head Injury Rehabilitation Hospitals	11,352,000	--	--	--	11,352,000
Positive Behavior Support	101,760	--	--	--	101,760
Intermediate Care Facilities--MR	14,372,110	--	--	--	14,372,110
HCBS/DD Waiver	315,345,282	--	--	--	315,345,282
HCBS Autism Waiver	1,207,726	--	--	--	1,207,726
HCBS/Physically Disabled Waiver	125,337,423	--	--	--	125,337,423
HCBS/TBI Waiver	13,500,085	--	--	--	13,500,085
HCBS/Technology Assistance Waiver	25,312,761	--	--	--	25,312,761
Money Follows the Person Grant	3,155,210	--	--	--	3,155,210
Grants for Children & Families	1,596,881	--	--	--	1,596,881
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Total--SRS	\$ 1,313,860,844	\$ (7,136,209)	\$ --	\$ --	\$ 1,306,724,635
State Hospitals					
Claims	10	--	--	--	10
Subtotal--SRS	\$ 1,313,860,854	\$ (7,136,209)	\$ --	\$ --	\$ 1,306,724,645
Kansas Health Policy Authority					
Regular Medical Assistance	1,344,600,000	--	--	--	1,344,600,000
SCHIP	58,548,518	--	--	--	58,548,518
Total--KHPA	\$ 1,403,148,518	\$ --	\$ --	\$ --	\$ 1,403,148,518
Department on Aging					
Targeted Case Management	5,072,712	--	--	--	5,072,712
Nutrition Grants	7,314,452	--	--	--	7,314,452
General Community Grants	7,613,511	--	--	--	7,613,511
Nursing Facilities	445,706,642	--	--	--	445,706,642
PACE	5,082,711	--	--	--	5,082,711

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Social & Rehabilitation Services, Cont'd.					
Child Care Family Share Reduction	--	--	--	--	--
Early Head Start	--	--	10,200,263	--	10,200,263
Rehabilitation Services	25,512,276	--	(293,364)	--	25,218,912
Services for the Blind	2,135	--	--	--	2,135
Disability Determination Services	5,719,428	--	--	--	5,719,428
Independent Living Support	2,142,720	--	(83,956)	--	2,058,764
Family Preservation	10,179,277	--	(134,457)	--	10,044,820
Discretionary Grants/Commun. Funding	1,963,203	--	(112,395)	--	1,850,808
Miscellaneous Grants & Claims	1,885,312	--	(109,135)	--	1,776,177
Foster Care Contract	144,450,000	--	(3,197,688)	--	141,252,312
Adoption Support	34,036,311	--	(1,096,173)	--	32,940,138
Permanent Custodianship	1,331,642	--	(81,303)	--	1,250,339
Independent Living --Foster Care	1,908,189	--	(27,205)	--	1,880,984
Children's Cabinet Grants	7,885,289	--	(309,838)	--	7,575,451
Reading Roadmap Program	6,000,000	--	(5,066,863)	--	933,137
Mental Health Grants	15,967,747	--	14,394,456	--	30,362,203
Prepaid Ambulatory Health Plan-PAHP	207,498,931	(17,000,000)	(91,582)	--	190,407,349
Behavior Management Services/PRTF	51,148,800	--	--	--	51,148,800
Nursing Facilities/Mental Health	18,742,269	--	--	--	18,742,269
Substance Abuse Grants	23,322,715	--	(900,000)	--	22,422,715
Substance Abuse Treatment-PIHP	21,146,617	--	--	--	21,146,617
Community Dev. Disab. Support	5,293,873	--	(323,191)	--	4,970,682
HCBS/PD Targeted Case Management	5,140,800	--	(1,384,135)	--	3,756,665
CDDO Targeted Case Management	17,561,951	--	--	--	17,561,951
Head Injury Rehabilitation Hospitals	11,500,000	--	--	--	11,500,000
Positive Behavior Support	101,760	--	--	--	101,760
Intermediate Care Facilities--MR	14,268,438	--	(872,864)	--	13,395,574
HCBS/DD Waiver	315,096,190	--	2,651,188	--	317,747,378
HCBS Autism Waiver	1,233,120	--	(13,625)	--	1,219,495
HCBS/Physically Disabled Waiver	125,261,169	--	--	--	125,261,169
HCBS/TBI Waiver	14,904,469	--	(244,638)	--	14,659,831
HCBS/Technology Assistance Waiver	27,480,950	--	(375,104)	--	27,105,846
Money Follows the Person Grant	2,939,445	--	(36,419)	--	2,903,026
Grants for Children & Families	1,596,881	--	(45,919)	--	1,550,962
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Total--SRS	\$ 1,294,211,876	\$ (17,000,000)	\$ 8,283,449	\$ --	\$ 1,285,495,325
State Hospitals					
Claims	10	--	--	--	10
Subtotal--SRS	\$ 1,294,211,886	\$ (17,000,000)	\$ 8,283,449	\$ --	\$ 1,285,495,335
Kansas Health Policy Authority					
Regular Medical Assistance	--	--	--	--	--
SCHIP	--	--	--	--	--
Total--KHPA	\$ --	\$ --	\$ --	\$ --	\$ --
Department on Aging					
Targeted Case Management	5,169,173	--	--	--	5,169,173
Nutrition Grants	6,932,496	--	(42,811)	--	6,889,685
General Community Grants	6,352,943	--	(106,087)	--	6,246,856
Nursing Facilities	437,900,247	--	--	--	437,900,247
PACE	5,093,921	--	(60,771)	--	5,033,150

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Dept. on Aging, Cont'd.					
Money Follows the Person	188,515	--	--	--	188,515
HCBS/Frail Elderly Programs	74,157,818	--	--	--	74,157,818
Miscellaneous Grants	770,000	--	--	--	770,000
Total--Department on Aging	\$ 545,906,361	\$ --	\$ --	\$ --	\$ 545,906,361
Health & Environment--Health					
Women, Infants & Children Program	55,000,000	--	--	--	55,000,000
SCHIP	--	--	--	--	--
SIDS Network Grant	75,000	--	--	--	75,000
Coordinated School Health Program	332,713	--	--	--	332,713
Regular Medical Assistance	--	--	--	--	--
General Health Grants	10,871	--	--	--	10,871
Other Federal Grants	3,674,123	--	--	--	3,674,123
Total--KDHE--Health	\$ 59,092,707	\$ --	\$ --	\$ --	\$ 59,092,707
Department of Labor					
Unemployment Benefits	1,105,886,423	--	--	--	1,105,886,423
Total--Human Services	\$ 4,427,894,863	\$ (7,136,209)	\$ --	\$ --	\$ 4,420,758,654
Education					
Department of Education					
School Food Assistance	35,693,745	--	--	--	35,693,745
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	62,500	--	--	--	62,500
Discretionary Grants	222,500	--	--	--	222,500
Pre-K Pilot Program	2,666,000	--	--	--	2,666,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	15,000	--	--	--	15,000
21st Century Community Learning Ctrs.	500,000	--	--	--	500,000
Special Education	440,000	--	--	--	440,000
Ed. Research & Innovative Prog.	1,176,764	--	--	--	1,176,764
Total--Department of Education	\$ 40,906,509	\$ --	\$ --	\$ --	\$ 40,906,509
School for the Blind					
Student Scholar Fellow Grant	82,122	--	--	--	82,122
Board of Regents					
State Scholarships	1,132,885	--	--	--	1,132,885
Comprehensive Grants Program	15,790,520	--	--	--	15,790,520
Vocational Scholarships	164,477	--	--	--	164,477
Nursing Scholarships	719,960	--	--	--	719,960
Minority Scholarships	314,378	--	--	--	314,378
Nurse Educator Grant Program	355,911	--	--	--	355,911
Nursing Faculty & Supplies Grant	1,839,072	--	--	--	1,839,072
Optometry Education Program	108,380	--	--	--	108,380
Kansas Work Study	511,845	--	--	--	511,845
Teachers Service Scholarship Program	2,151,134	--	--	--	2,151,134
ROTC Reimbursement Program	270,008	--	--	--	270,008
National Guard Ed. Assistance	885,341	--	--	--	885,341
Military Service Scholarship	562,544	--	--	--	562,544

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Dept. on Aging, Cont'd.					
Money Follows the Person	--	--	--	--	--
HCBS/Frail Elderly Programs	75,945,633	--	(906,031)	--	75,039,602
Miscellaneous Grants	200,000	--	--	--	200,000
Total--Department on Aging	\$ 537,594,413	\$ --	\$ (1,115,700)	\$ --	\$ 536,478,713
Health & Environment--Health					
Women, Infants & Children Program	55,000,000	--	(12,086)	--	54,987,914
SCHIP	57,206,314	--	--	--	57,206,314
SIDS Network Grant	75,000	--	(3,626)	--	71,374
Coordinated School Health Program	--	--	--	--	--
Regular Medical Assistance	1,410,000,000	--	(15,977,443)	--	1,394,022,557
General Health Grants	10,871	--	--	--	10,871
Other Federal Grants	3,519,401	--	--	--	3,519,401
Total--KDHE--Health	\$ 1,525,811,586	\$ --	\$ (15,993,155)	\$ --	\$ 1,509,818,431
Department of Labor					
Unemployment Benefits	667,779,790	--	--	--	667,779,790
Total--Human Services	\$ 4,025,397,675	\$ (17,000,000)	\$ (8,825,406)	\$ --	\$ 3,999,572,269
Education					
Department of Education					
School Food Assistance	36,038,745	--	--	--	36,038,745
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	62,500	--	--	--	62,500
Discretionary Grants	222,500	--	(35,000)	--	187,500
Pre-K Pilot Program	2,666,000	--	--	--	2,666,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	15,000	--	--	--	15,000
21st Century Community Learning Ctrs.	500,000	--	--	--	500,000
Special Education	450,000	--	--	--	450,000
Ed. Research & Innovative Prog.	1,075,000	--	--	--	1,075,000
Total--Department of Education	\$ 41,159,745	\$ --	\$ (105,000)	\$ --	\$ 41,054,745
School for the Blind					
Student Scholar Fellow Grant	82,122	--	--	--	82,122
Board of Regents					
State Scholarships	1,078,766	--	(12,847)	--	1,065,919
Comprehensive Grants Program	15,790,520	--	(177,870)	--	15,612,650
Vocational Scholarships	115,450	--	(1,375)	--	114,075
Nursing Scholarships	422,284	--	(5,029)	--	417,255
Minority Scholarships	300,071	--	(3,573)	--	296,498
Nurse Educator Grant Program	190,393	--	(2,267)	--	188,126
Nursing Faculty & Supplies Grant	1,808,733	--	(21,540)	--	1,787,193
Optometry Education Program	108,380	--	(1,291)	--	107,089
Kansas Work Study	502,801	--	(5,988)	--	496,813
Teachers Service Scholarship Program	1,868,572	--	(22,252)	--	1,846,320
ROTC Reimbursement Program	177,447	--	(2,112)	--	175,335
National Guard Ed. Assistance	881,365	--	(10,496)	--	870,869
Military Service Scholarship	475,982	--	(5,668)	--	470,314

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Board of Regents, Cont'd.					
Tuition Waivers	85,677	--	--	--	85,677
EPSCoR Grant	--	--	--	--	--
Student Aid, Grants & Scholarships	2,368,537	--	(192,642)	--	2,175,895
Total--Board of Regents	\$ 27,260,669	\$ --	\$ (192,642)	\$ --	\$ 27,068,027
Emporia State University					
Reading Recovery Program	88,962	--	--	--	88,962
Federal Student Financial Assistance	8,075,399	--	--	--	8,075,399
Student Aid, Grants & Scholarships	2,409,844	--	--	--	2,409,844
Total--Emporia State University	\$ 10,574,205	\$ --	\$ --	\$ --	\$ 10,574,205
Fort Hays State University					
Federal Student Financial Assistance	9,887,384	--	--	--	9,887,384
Student Aid, Grants & Scholarships	4,497,271	--	--	--	4,497,271
Total--Fort Hays State University	\$ 14,384,655	\$ --	\$ --	\$ --	\$ 14,384,655
Kansas State University					
Federal Student Financial Assistance	24,450,489	--	--	--	24,450,489
Student Aid, Grants & Scholarships	22,732,158	--	--	--	22,732,158
Total--Kansas State University	\$ 47,182,647	\$ --	\$ --	\$ --	\$ 47,182,647
Kansas State University--ESARP					
Research Grants	393,301	--	--	--	393,301
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	--	--	--	388,623
Student Aid, Grants & Scholarships	453,049	--	--	--	453,049
Total--KSU--Veterinary Medical Ctr.	\$ 841,672	\$ --	\$ --	\$ --	\$ 841,672
Pittsburg State University					
Federal Student Financial Assistance	9,653,945	--	--	--	9,653,945
Student Aid, Grants & Scholarships	2,682,809	--	--	--	2,682,809
Total--Pittsburg State University	\$ 12,336,754	\$ --	\$ --	\$ --	\$ 12,336,754
University of Kansas					
Federal Student Financial Assistance	25,191,526	--	--	--	25,191,526
Student Aid, Grants & Scholarships	28,317,334	--	--	--	28,317,334
Total--University of Kansas	\$ 53,508,860	\$ --	\$ --	\$ --	\$ 53,508,860
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	--	--	2,652,900
Wichita Graduate Medical Education	4,084,976	--	--	--	4,084,976
Federal Student Financial Assistance	488,535	--	--	--	488,535
Student Aid, Grants & Scholarships	1,000	--	--	--	1,000
Total--KU Medical Center	\$ 7,227,411	\$ --	\$ --	\$ --	\$ 7,227,411
Wichita State University					
Education Opportunity Grants	408,055	--	--	--	408,055
Federal Student Financial Assistance	19,527,846	--	--	--	19,527,846
Student Aid, Grants & Scholarships	11,382,562	--	--	--	11,382,562
Total--Wichita State University	\$ 31,318,463	\$ --	\$ --	\$ --	\$ 31,318,463
Subtotal--Regents	\$ 205,028,637	\$ --	\$ (192,642)	\$ --	\$ 204,835,995
Kansas Arts Commission					
Arts Grants	926,903	(16,690)	--	--	910,213
Historical Society					
Amelia Earhart Bridge Mitigation Proj	100,000	--	--	--	100,000
Historic Preservation Grants	900,000	--	--	--	900,000

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Board of Regents, Cont'd.					
Tuition Waivers	85,677	--	(1,020)	--	84,657
EPSCoR Grant	1,000,000	--	(6,735)	--	993,265
Student Aid, Grants & Scholarships	433,094	--	(192,642)	--	240,452
Total--Board of Regents	\$ 25,239,535	\$ --	\$ (472,705)	\$ --	\$ 24,766,830
Emporia State University					
Reading Recovery Program	88,962	--	--	--	88,962
Federal Student Financial Assistance	7,433,774	--	--	--	7,433,774
Student Aid, Grants & Scholarships	2,334,019	--	--	--	2,334,019
Total--Emporia State University	\$ 9,856,755	\$ --	\$ --	\$ --	\$ 9,856,755
Fort Hays State University					
Federal Student Financial Assistance	9,733,526	--	--	--	9,733,526
Student Aid, Grants & Scholarships	4,397,273	--	--	--	4,397,273
Total--Fort Hays State University	\$ 14,130,799	\$ --	\$ --	\$ --	\$ 14,130,799
Kansas State University					
Federal Student Financial Assistance	24,456,273	--	--	--	24,456,273
Student Aid, Grants & Scholarships	21,099,076	--	--	--	21,099,076
Total--Kansas State University	\$ 45,555,349	\$ --	\$ --	\$ --	\$ 45,555,349
Kansas State University--ESARP					
Research Grants	339,892	--	--	--	339,892
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	(4,772)	--	395,228
Student Aid, Grants & Scholarships	428,998	--	--	--	428,998
Total--KSU--Veterinary Medical Ctr.	\$ 828,998	\$ --	\$ (4,772)	\$ --	\$ 824,226
Pittsburg State University					
Federal Student Financial Assistance	9,278,945	--	--	--	9,278,945
Student Aid, Grants & Scholarships	2,682,809	--	--	--	2,682,809
Total--Pittsburg State University	\$ 11,961,754	\$ --	\$ --	\$ --	\$ 11,961,754
University of Kansas					
Federal Student Financial Assistance	22,300,000	--	--	--	22,300,000
Student Aid, Grants & Scholarships	28,267,334	--	--	--	28,267,334
Total--University of Kansas	\$ 50,567,334	\$ --	\$ --	\$ --	\$ 50,567,334
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	(31,508)	--	2,621,392
Wichita Graduate Medical Education	4,084,976	--	--	--	4,084,976
Federal Student Financial Assistance	475,000	--	--	--	475,000
Student Aid, Grants & Scholarships	1,000	--	--	--	1,000
Total--KU Medical Center	\$ 7,213,876	\$ --	\$ (31,508)	\$ --	\$ 7,182,368
Wichita State University					
Education Opportunity Grants	408,055	--	--	--	408,055
Federal Student Financial Assistance	18,000,000	--	--	--	18,000,000
Student Aid, Grants & Scholarships	11,372,562	--	--	--	11,372,562
Total--Wichita State University	\$ 29,780,617	\$ --	\$ --	\$ --	\$ 29,780,617
Subtotal--Regents	\$ 195,474,909	\$ --	\$ (508,985)	\$ --	\$ 194,965,924
Kansas Arts Commission					
Arts Grants	--	--	1,203,506	(452,437)	751,069
Historical Society					
Amelia Earhart Bridge Mitigation Proj	--	--	--	--	--
Historic Preservation Grants	900,000	--	--	--	900,000

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Historical Society, Cont'd.					
Kansas Arts Council	--	--	--	--	--
Kansas Humanities Council	68,586	--	--	--	68,586
Total--Historical Society	\$ 1,068,586		\$ --	\$ --	\$ 1,068,586
State Library					
Grants to Libraries	6,975	--	--	--	6,975
Total--Education	\$ 248,019,732	\$ (16,690)	\$ (192,642)	\$ --	\$ 247,810,400
Public Safety					
Department of Corrections					
Housing Assist. & Comm. Corrections	60,000	--	--	--	60,000
Juvenile Justice Authority					
Purchase of Service Assistance	28,298,962	--	--	--	28,298,962
Juvenile Reentry Grant	9,604	--	--	--	9,604
Federal Grants to Non-Profits	1,000	--	--	--	1,000
Total--Juvenile Justice Authority	\$ 28,309,566	\$ --	\$ --	\$ --	\$ 28,309,566
Adjutant General					
FEMA Grants	57,665,058	--	--	--	57,665,058
State Disaster Match--Public Assistance	9,786,292	--	--	--	9,786,292
Military Emergency Relief	136,104	--	--	--	136,104
Comm. Economic Adjustment Assist.	160,000	--	--	--	160,000
Total--Adjutant General	\$ 67,747,454	\$ --	\$ --	\$ --	\$ 67,747,454
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Training for Emergency Preparedness	72,000	--	--	--	72,000
Total--Emergency Medical Services	\$ 188,250	\$ --	\$ --	\$ --	\$ 188,250
Highway Patrol					
Claims	2,500	--	--	--	2,500
Sentencing Commission					
Substance Abuse Treatment	7,765,000	--	--	--	7,765,000
Total--Public Safety	\$ 104,072,770	\$ --	\$ --	\$ --	\$ 104,072,770
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	45,092	--	--	--	45,092
Specialty Crop Grants	107,323	--	--	--	107,323
Water Transition Assistance Program	--	--	--	--	--
Water Resources Cost Share	--	--	--	--	--
Riparian & Wetland Program	--	--	--	--	--
Buffer Initiative	--	--	--	--	--
Nonpoint Source Pollution Assistance	--	--	--	--	--
Agricultural Marketing Grants	--	--	--	--	--
Total--Agriculture	\$ 152,415	\$ --	\$ --	\$ --	\$ 152,415
State Conservation Commission					
Water Transition Assistance Program	501,493	--	--	--	501,493
Water Resources Cost Share	3,184,670	--	--	--	3,184,670
Riparian & Wetland Program	202,714	--	--	--	202,714
Buffer Initiative	283,477	--	--	--	283,477
Nonpoint Source Pollution Assistance	2,462,240	--	--	--	2,462,240
Total--State Conservation Commiss.	\$ 6,634,594	\$ --	\$ --	\$ --	\$ 6,634,594

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Historical Society, Cont'd.					
Kansas Arts Council	200,000	--	(200,000)	--	--
Kansas Humanities Council	65,157	--	(2,259)	--	62,898
Total--Historical Society	\$ 1,165,157	\$ --	\$ (202,259)	\$ --	\$ 962,898
State Library					
Grants to Libraries	6,975	--	--	--	6,975
Total--Education	\$ 237,888,908	\$ --	\$ 387,262	\$ (452,437)	\$ 237,823,733
Public Safety					
Department of Corrections					
Housing Assist. & Comm. Corrections	60,000	--	--	--	60,000
Juvenile Justice Authority					
Purchase of Service Assistance	29,000,000	--	--	--	29,000,000
Juvenile Reentry Grant	9,604	--	--	--	9,604
Federal Grants to Non-Profits	1,000	--	--	--	1,000
Total--Juvenile Justice Authority	\$ 29,010,604	\$ --	\$ --	\$ --	\$ 29,010,604
Adjutant General					
FEMA Grants	8,277,616	--	--	--	8,277,616
State Disaster Match--Public Assistance	800,000	--	--	--	800,000
Military Emergency Relief	100,000	--	(119)	--	99,881
Comm. Economic Adjustment Assist.	160,000	--	--	--	160,000
Total--Adjutant General	\$ 9,337,616	\$ --	\$ (119)	\$ --	\$ 9,337,497
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Training for Emergency Preparedness	--	--	--	--	--
Total--Emergency Medical Services	\$ 116,250	\$ --	\$ --	\$ --	\$ 116,250
Highway Patrol					
Claims	2,500	--	--	--	2,500
Sentencing Commission					
Substance Abuse Treatment	7,133,707	--	(75,323)	--	7,058,384
Total--Public Safety	\$ 45,660,677	\$ --	\$ (75,442)	\$ --	\$ 45,585,235
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	40,000	--	--	--	40,000
Specialty Crop Grants	128,143	--	--	--	128,143
Water Transition Assistance Program	535,675	--	225,000	--	760,675
Water Resources Cost Share	2,085,496	--	--	--	2,085,496
Riparian & Wetland Program	155,664	--	--	--	155,664
Buffer Initiative	189,840	--	--	--	189,840
Nonpoint Source Pollution Assistance	1,890,605	--	--	--	1,890,605
Agricultural Marketing Grants	1,088,268	--	--	--	1,088,268
Total--Agriculture	\$ 6,113,691	\$ --	\$ 225,000	\$ --	\$ 6,338,691
State Conservation Commission					
Water Transition Assistance Program	--	--	--	--	--
Water Resources Cost Share	--	--	--	--	--
Riparian & Wetland Program	--	--	--	--	--
Buffer Initiative	--	--	--	--	--
Nonpoint Source Pollution Assistance	--	--	--	--	--
Total--State Conservation Commiss.	\$ --	\$ --	\$ --	\$ --	\$ --

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Health & Environment--Environment					
EPA Nonpoint Source Implementation	1,833,800	--	--	--	1,833,800
Department of Wildlife, Parks & Tourism					
Shooting Ranges	50,000	--	--	--	50,000
Farmers & Hunters Feed the Hungry	40,000	--	--	--	40,000
Trails Grant	50,000	--	--	--	50,000
River Access Grant	50,000	--	--	--	50,000
Fishing Access Grants	225,000	--	--	--	225,000
Outdoor Wildlife Learning Sites	35,000	--	--	--	35,000
Attraction Development Grants	--	--	--	--	--
Total--Dept. of Wildlife, Parks & Tourism	\$ 450,000	\$ --	\$ --	\$ --	\$ 450,000
Total--Ag. & Natural Resources	\$ 9,070,809	\$ --	\$ --	\$ --	\$ 9,070,809
Transportation					
Kansas Department of Transportation					
Transportation Grants	17,679,040	--	--	--	17,679,040
Rail Grants	4,236,000	--	--	--	4,236,000
Claims	400,000	--	--	--	400,000
Federal Railroad Administration	19,093,500	--	--	--	19,093,500
Total--Department of Transportation	\$ 41,408,540	\$ --	\$ --	\$ --	\$ 41,408,540
Total--Transportation	\$ 41,408,540	\$ --	\$ --	\$ --	\$ 41,408,540
Total--Other Asst., Grants & Benefits	\$ 4,975,232,486	\$ (7,152,899)	\$ (121,216)	\$ (71,426)	\$ 4,967,886,945

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoed	FY 2012 Approved Budget
Health & Environment--Environment					
EPA Nonpoint Source Implementation	1,833,800	--	--	--	1,833,800
Department of Wildlife, Parks & Tourism					
Shooting Ranges	50,000	--	--	--	50,000
Farmers & Hunters Feed the Hungry	40,000	--	--	--	40,000
Trails Grant	50,000	--	--	--	50,000
River Access Grant	50,000	--	--	--	50,000
Fishing Access Grants	225,000	--	--	--	225,000
Outdoor Wildlife Learning Sites	35,000	--	--	--	35,000
Attraction Development Grants	183,000	--	--	--	183,000
Total--Dept. of Wildlife, Parks & Tourism	\$ 633,000	\$ --	\$ --	\$ --	\$ 633,000
Total--Ag. & Natural Resources	\$ 8,580,491	\$ --	\$ 225,000	\$ --	\$ 8,805,491
Transportation					
Kansas Department of Transportation					
Transportation Grants	12,915,773	--	--	--	12,915,773
Rail Grants	400,000	--	--	--	400,000
Claims	400,000	--	--	--	400,000
Federal Railroad Administration	--	--	--	--	--
Total--Department of Transportation	\$ 13,715,773	\$ --	\$ --	\$ --	\$ 13,715,773
Total--Transportation	\$ 13,715,773	\$ --	\$ --	\$ --	\$ 13,715,773
Total--Other Asst., Grants & Benefits	\$ 4,500,102,694	\$ (17,000,000)	\$ (6,821,477)	\$ (452,437)	\$ 4,475,828,780

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	1,806,322	--	--	--	1,806,322
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,213,748	--	--	--	3,213,748
Department of Commerce					
KSU Animal Health Research Grant	--	--	--	--	--
KU Med Center Cancer Research Grant	--	--	--	--	--
WSU Aviation Research Grant	--	--	--	--	--
Total--Department of Commerce	\$ --	\$ --	\$ --	\$ --	\$ --
Office of the Governor					
Domestic Violence Prevention Grants	3,621,399	--	--	--	3,621,399
Child Advocacy Center Grants	863,700	--	--	--	863,700
Total--Office of the Governor	\$ 4,485,099	\$ --	\$ --	\$ --	\$ 4,485,099
Attorney General					
Abuse, Neglect & Exploitation	1,500	--	--	--	1,500
NetSmartz	310,522	--	--	--	310,522
Total--Attorney General	\$ 312,022	\$ --	\$ --	\$ --	\$ 312,022
Total--General Government	\$ 9,817,191	\$ --	\$ --	\$ --	\$ 9,817,191
Human Services					
Social & Rehabilitation Services					
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
General Assistance	3,024,000	--	--	--	3,024,000
Adult Protective Services	380,000	--	--	--	380,000
Food Stamps Employment	61,522	--	--	--	61,522
Child Care Assistance	20,324,558	--	--	--	20,324,558
Rehabilitation Services	5,064,548	--	--	--	5,064,548
Services for the Blind	208	--	--	--	208
Disability Determination	4,582	--	--	--	4,582
Independent Living Support	1,111,627	--	--	--	1,111,627
Discretionary Grants/Commun. Funding	1,763,203	--	--	--	1,763,203
Miscellaneous Grants & Claims	2,113,935	--	--	--	2,113,935
Foster Care Contract	91,000,000	--	--	--	91,000,000
Adoption Support	14,696,380	--	--	--	14,696,380
Permanent Custodianship	1,277,195	--	--	--	1,277,195
Independent Living --Foster Care	381,638	--	--	--	381,638
Mental Health Grants	23,688,180	--	--	--	23,688,180
Prepaid Ambulatory Health Plan-PAHP	62,640,573	(2,300,000)	--	--	60,340,573
Behavior Management Services/PRTF	14,596,190	--	--	--	14,596,190
Nursing Facilities/Mental Health	14,000,000	--	--	--	14,000,000
Substance Abuse Grants	291,686	--	--	--	291,686
Substance Abuse Treatment-PIHP	6,300,000	--	--	--	6,300,000
Community Dev. Disab. Support	8,759,364	--	--	--	8,759,364
HCBS/PD Targeted Case Management	1,656,880	--	--	--	1,656,880
CDDO Targeted Case Management	5,631,226	--	--	--	5,631,226
Head Injury Rehabilitation Hospitals	3,658,750	--	--	--	3,658,750
Positive Behavior Support	32,797	--	--	--	32,797
Intermediate Care Facilities--MR	4,603,042	--	--	--	4,603,042
HCBS/DD Waiver	93,114,069	--	--	--	93,114,069
HCBS Autism Waiver	389,278	--	--	--	389,278

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	--	--	1,482,294	--	1,482,294
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,210,092	--	--	--	3,210,092
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	--	--	--	5,000,000
KU Med Center Cancer Research Grant	5,000,000	--	--	--	5,000,000
WSU Aviation Research Grant	5,000,000	--	--	--	5,000,000
Total--Department of Commerce	\$ 15,000,000	\$ --	\$ --	\$ --	\$ 15,000,000
Office of the Governor					
Domestic Violence Prevention Grants	3,426,934	--	--	--	3,426,934
Child Advocacy Center Grants	818,369	--	--	--	818,369
Total--Office of the Governor	\$ 4,245,303	\$ --	\$ --	\$ --	\$ 4,245,303
Attorney General					
Abuse, Neglect & Exploitation	1,500	--	--	--	1,500
NetSmartz	290,000	--	(1,493)	--	288,507
Total--Attorney General	\$ 291,500	\$ --	\$ (1,493)	\$ --	\$ 290,007
Total--General Government	\$ 22,746,895	\$ --	\$ 1,480,801	\$ --	\$ 24,227,696
Human Services					
Social & Rehabilitation Services					
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
General Assistance	--	--	--	--	--
Adult Protective Services	380,000	--	(23,200)	--	356,800
Food Stamps Employment	61,754	--	(3,279)	--	58,475
Child Care Assistance	16,871,779	--	(1,030,105)	--	15,841,674
Rehabilitation Services	4,806,887	--	(293,364)	--	4,513,523
Services for the Blind	214	--	--	--	214
Disability Determination	4,775	--	--	--	4,775
Independent Living Support	1,365,085	--	(83,956)	--	1,281,129
Discretionary Grants/Commun. Funding	1,763,203	--	(112,395)	--	1,650,808
Miscellaneous Grants & Claims	1,616,708	--	(109,135)	--	1,507,573
Foster Care Contract	86,479,948	--	(9,027,606)	--	77,452,342
Adoption Support	17,953,850	--	(2,096,173)	--	15,857,677
Permanent Custodianship	1,331,642	--	(81,303)	--	1,250,339
Independent Living --Foster Care	381,638	--	(27,205)	--	354,433
Mental Health Grants	13,135,946	--	9,644,456	--	22,780,402
Prepaid Ambulatory Health Plan-PAHP	84,601,077	(7,240,000)	(91,582)	--	77,269,495
Behavior Management Services/PRTF	20,635,686	--	--	--	20,635,686
Nursing Facilities/Mental Health	14,500,000	--	--	--	14,500,000
Substance Abuse Grants	2,291,686	--	--	--	2,291,686
Substance Abuse Treatment-PIHP	9,000,000	--	--	--	9,000,000
Community Dev. Disab. Support	5,293,873	--	(323,191)	--	4,970,682
HCBS/PD Targeted Case Management	2,187,410	--	(589,088)	--	1,598,322
CDDO Targeted Case Management	7,472,610	--	--	--	7,472,610
Head Injury Rehabilitation Hospitals	4,896,681	--	--	--	4,896,681
Positive Behavior Support	43,299	--	--	--	43,299
Intermediate Care Facilities--MR	6,072,647	--	(371,491)	--	5,701,156
HCBS/DD Waiver	133,885,108	--	1,348,176	--	135,233,284
HCBS Autism Waiver	524,816	--	(5,799)	--	519,017

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
Social & Rehabilitation Services, Cont'd.					
HCBS/Physically Disabled Waiver	40,397,191	--	--	--	40,397,191
HCBS/TBI Waiver	3,016,627	--	--	--	3,016,627
HCBS/Technology Assistance Waiver	6,978,695	--	--	--	6,978,695
Money Follows the Person Grant	596,534	--	--	--	596,534
Grants for Children & Families	720,347	--	--	--	720,347
Total--SRS	\$ 462,095,853	\$ (2,300,000)	\$ --	\$ --	\$ 459,795,853
State Hospitals					
Claims	10	--	--	--	10
Subtotal--SRS	\$ 462,095,863	\$ (2,300,000)	\$ --	\$ --	\$ 459,795,863
Kansas Health Policy Authority					
Regular Medical Assistance	379,859,598	--	--	--	379,859,598
SCHIP	16,134,231	--	--	--	16,134,231
Total--KHPA	\$ 395,993,829	\$ --	\$ --	\$ --	\$ 395,993,829
Department on Aging					
Targeted Case Management	1,634,935	--	--	--	1,634,935
General Community Grants	1,240,556	--	--	--	1,240,556
Nursing Facilities	123,000,000	--	--	--	123,000,000
PACE	1,638,158	--	--	--	1,638,158
Nutrition Grants	2,504,606	--	--	--	2,504,606
HCBS/Frail Elderly Program	23,817,445	--	--	--	23,817,445
Money Follows the Person	188,515	--	--	--	188,515
Total--Department on Aging	\$ 154,024,215	\$ --	\$ --	\$ --	\$ 154,024,215
Health & Environment--Health					
Children's Health Insurance Program	--	--	--	--	--
Other Medical Assistance	--	--	--	--	--
Coordinated School Health	332,713	--	--	--	332,713
Total--KDHE--Health	\$ 332,713	\$ --	\$ --	\$ --	\$ 332,713
Total--Human Services	\$ 1,012,446,620	\$ (2,300,000)	\$ --	\$ --	\$ 1,010,146,620
Education					
Department of Education					
School Food Assistance	133,745	--	--	--	133,745
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	62,500	--	--	--	62,500
Discretionary Grants	222,500	--	--	--	222,500
Total--Department of Education	\$ 498,745	\$ --	\$ --	\$ --	\$ 498,745
Board of Regents					
State Scholarships	1,132,885	--	--	--	1,132,885
Comprehensive Grants Program	14,936,208	--	--	--	14,936,208
Vocational Scholarships	164,477	--	--	--	164,477
Minority Scholarships	314,378	--	--	--	314,378
Nursing Scholarships	719,960	--	--	--	719,960
Nurse Educator Grant Program	355,911	--	--	--	355,911
Nursing Faculty & Supplies Grant	1,839,072	--	--	--	1,839,072
Optometry Education Program	108,380	--	--	--	108,380
Kansas Work Study	511,845	--	--	--	511,845
Teachers Service Scholarship Program	2,151,134	--	--	--	2,151,134

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Social & Rehabilitation Services, Cont'd.					
HCBS/Physically Disabled Waiver	53,311,154	--	--	--	53,311,154
HCBS/TBI Waiver	6,308,938	--	(69,714)	--	6,239,224
HCBS/Technology Assistance Waiver	11,665,493	--	(129,245)	--	11,536,248
Money Follows the Person Grant	596,534	--	(36,419)	--	560,115
Grants for Children & Families	720,347	--	(45,919)	--	674,428
Total--SRS	\$ 539,981,816	\$ (7,240,000)	\$ (3,557,537)	\$ --	\$ 529,184,279
State Hospitals					
Claims	10	--	--	--	10
Subtotal--SRS	\$ 539,981,826	\$ (7,240,000)	\$ (3,557,537)	\$ --	\$ 529,184,289
Kansas Health Policy Authority					
Regular Medical Assistance	--	--	--	--	--
SCHIP	--	--	--	--	--
Total--KHPA	\$ --	\$ --	\$ --	\$ --	\$ --
Department on Aging					
Targeted Case Management	2,200,000	--	--	--	2,200,000
General Community Grants	--	--	(5,392)	--	(5,392)
Nursing Facilities	166,000,000	--	--	--	166,000,000
PACE	2,167,973	--	(25,864)	--	2,142,109
Nutrition Grants	2,204,606	--	(42,811)	--	2,161,795
HCBS/Frail Elderly Program	32,322,461	--	(385,607)	--	31,936,854
Money Follows the Person	--	--	--	--	--
Total--Department on Aging	\$ 204,895,040	\$ --	\$ (459,674)	\$ --	\$ 204,435,366
Health & Environment--Health					
Children's Health Insurance Program	16,134,231	--	--	--	16,134,231
Other Medical Assistance	546,192,132	--	(6,800,000)	--	539,392,132
Coordinated School Health	--	--	--	--	--
Total--KDHE--Health	\$ 562,326,363	\$ --	\$ (6,800,000)	\$ --	\$ 555,526,363
Total--Human Services	\$ 1,307,203,229	\$ (7,240,000)	\$ (10,817,211)	\$ --	\$ 1,289,146,018
Education					
Department of Education					
School Food Assistance	133,745	--	--	--	133,745
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	62,500	--	--	--	62,500
Discretionary Grants	222,500	--	(35,000)	--	187,500
Total--Department of Education	\$ 498,745	\$ --	\$ (105,000)	\$ --	\$ 393,745
Board of Regents					
State Scholarships	1,078,766	--	(12,847)	--	1,065,919
Comprehensive Grants Program	14,936,208	--	(177,870)	--	14,758,338
Vocational Scholarships	115,450	--	(1,375)	--	114,075
Minority Scholarships	300,071	--	(3,573)	--	296,498
Nursing Scholarships	422,284	--	(5,029)	--	417,255
Nurse Educator Grant Program	190,393	--	(2,267)	--	188,126
Nursing Faculty & Supplies Grant	1,808,733	--	(21,540)	--	1,787,193
Optometry Education Program	108,380	--	(1,291)	--	107,089
Kansas Work Study	502,801	--	(5,988)	--	496,813
Teachers Service Scholarship Program	1,868,572	--	(22,252)	--	1,846,320

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Board of Regents, Cont'd.					
ROTC Reimbursement Program	270,008	--	--	--	270,008
National Guard Ed. Assistance	885,341	--	--	--	885,341
Military Service Scholarship	562,544	--	--	--	562,544
Tuition Waivers	85,677	--	--	--	85,677
Other Student Financial Assistance	728,537	--	(192,642)	--	535,895
Total--Board of Regents	\$ 24,766,357	\$ --	\$ (192,642)	\$ --	\$ 24,573,715
Emporia State University					
Reading Recovery Program	88,962	--	--	--	88,962
Student Aid, Grants & Scholarships	7,077	--	--	--	7,077
Total--Emporia State University	\$ 96,039	\$ --	\$ --	\$ --	\$ 96,039
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	--	--	--	388,623
Pittsburg State University					
Student Aid, Grants & Scholarships	648,245	--	--	--	648,245
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	--	--	2,652,900
Wichita Graduate Medical Education	4,084,976	--	--	--	4,084,976
Total--KU Medical Center	\$ 6,737,876	\$ --	\$ --	\$ --	\$ 6,737,876
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	\$ 32,647,140	\$ --	\$ (192,642)	\$ --	\$ 32,454,498
Kansas Arts Commission					
Arts Grants	533,501	(16,690)	--	--	516,811
Historical Society					
Kansas Arts Council	--	--	--	--	--
Kansas Humanities Council	68,586	--	--	--	68,586
Subtotal--Historical Society	\$ 68,586	\$ --	\$ --	\$ --	\$ 68,586
State Library					
Grants to Libraries	6,975	--	--	--	6,975
Total--Education	\$ 33,754,947	\$ (16,690)	\$ (192,642)	\$ --	\$ 33,545,615
Public Safety					
Department of Corrections					
Housing Assist. & Comm. Corrections	60,000	--	--	--	60,000
Juvenile Justice Authority					
Purchase of Service Assistance	19,995,604	--	--	--	19,995,604
Adjutant General					
State Disaster Match--Public Assistance	5,286,292	--	--	--	5,286,292
Military Emergency Relief	46,104	--	--	--	46,104
Total--Adjutant General	\$ 5,332,396	\$ --	\$ --	\$ --	\$ 5,332,396
Sentencing Commission					
Substance Abuse Treatment	6,659,369	--	--	--	6,659,369
Total--Public Safety	\$ 32,047,369	\$ --	\$ --	\$ --	\$ 32,047,369
Agriculture & Natural Resources					
Department of Wildlife, Parks & Tourism					
Farmers & Hunters Feed the Hungry	25,000	--	--	--	25,000
Total--Agriculture & Nat. Resources	\$ 25,000	\$ --	\$ --	\$ --	\$ 25,000
Total--Other Asst., Grants & Benefits	\$ 1,088,091,127	\$ (2,316,690)	\$ (192,642)	\$ --	\$ 1,085,581,795

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Board of Regents, Cont'd.					
ROTC Reimbursement Program	177,447	--	(2,112)	--	175,335
National Guard Ed. Assistance	881,365	--	(10,496)	--	870,869
Military Service Scholarship	475,982	--	(5,668)	--	470,314
Tuition Waivers	85,677	--	(1,020)	--	84,657
Other Student Financial Assistance	283,094	--	(192,642)	--	90,452
Total--Board of Regents	\$ 23,235,223	\$ --	\$ (465,970)	\$ --	\$ 22,769,253
Emporia State University					
Reading Recovery Program	88,962	--	--	--	88,962
Student Aid, Grants & Scholarships	7,077	--	--	--	7,077
Total--Emporia State University	\$ 96,039	\$ --	\$ --	\$ --	\$ 96,039
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	(4,772)	--	395,228
Pittsburg State University					
Student Aid, Grants & Scholarships	648,245	--	--	--	648,245
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	--	(31,508)	--	2,621,392
Wichita Graduate Medical Education	4,084,976	--	--	--	4,084,976
Total--KU Medical Center	\$ 6,737,876	\$ --	\$ (31,508)	\$ --	\$ 6,706,368
Wichita State University					
Student Aid, Grants & Scholarships	--	--	--	--	--
Subtotal--Regents	\$ 31,117,383	\$ --	\$ (502,250)	\$ --	\$ 30,615,133
Kansas Arts Commission					
Arts Grants	--	--	452,437	(452,437)	--
Historical Society					
Kansas Arts Council	200,000	--	(200,000)	--	--
Kansas Humanities Council	65,157	--	(2,259)	--	62,898
Subtotal--Historical Society	\$ 265,157	\$ --	\$ (202,259)	\$ --	\$ 62,898
State Library					
Grants to Libraries	6,975	--	--	--	6,975
Total--Education	\$ 31,888,260	\$ --	\$ (357,072)	\$ (452,437)	\$ 31,078,751
Public Safety					
Department of Corrections					
Housing Assist. & Comm. Corrections	60,000	--	--	--	60,000
Juvenile Justice Authority					
Purchase of Service Assistance	21,979,200	--	--	--	21,979,200
Adjutant General					
State Disaster Match--Public Assistance	800,000	--	--	--	800,000
Military Emergency Relief	10,000	--	(119)	--	9,881
Total--Adjutant General	\$ 810,000	\$ --	\$ (119)	\$ --	\$ 809,881
Sentencing Commission					
Substance Abuse Treatment	6,313,719	--	(75,323)	--	6,238,396
Total--Public Safety	\$ 29,162,919	\$ --	\$ (75,442)	\$ --	\$ 29,087,477
Agriculture & Natural Resources					
Department of Wildlife, Parks & Tourism					
Farmers & Hunters Feed the Hungry	25,000	--	--	--	25,000
Total--Agriculture & Nat. Resources	\$ 25,000	\$ --	\$ --	\$ --	\$ 25,000
Total--Other Asst., Grants & Benefits	\$ 1,391,026,303	\$ (7,240,000)	\$ (9,768,924)	\$ (452,437)	\$ 1,373,564,942

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2011 Approved Budget
General Government					
Department of Administration	10,597,978	--	--	--	10,597,978
Department of Commerce	160,000	--	--	--	160,000
Insurance Department	162,678	--	--	--	162,678
Judiciary	--	--	--	--	--
Total--General Government	\$ 10,920,656	\$ --	\$ --	\$ --	\$ 10,920,656
Human Services					
Social & Rehabilitation Services	10,199,150	--	--	--	10,199,150
Kansas Neurological Institute	191,305	--	--	--	191,305
Parsons State Hospital & Training Center	128,553	--	--	--	128,553
Subtotal--SRS	\$ 10,519,008	\$ --	\$ --	\$ --	\$ 10,519,008
Department of Labor	340,631	--	--	--	340,631
Commission on Veterans Affairs	1,940,149	--	--	--	1,940,149
Total--Human Services	\$ 12,799,788	\$ --	\$ --	\$ --	\$ 12,799,788
Education					
School for the Blind	576,676	--	--	--	576,676
School for the Deaf	675,040	279,449	--	--	954,489
Subtotal--Department of Education	\$ 1,251,716	\$ 279,449	\$ --	\$ --	\$ 1,531,165
Board of Regents	19,685,000	--	--	--	19,685,000
Emporia State University	5,374,875	--	--	--	5,374,875
Fort Hays State University	22,665,848	--	--	--	22,665,848
Kansas State University	38,303,575	--	5,900,000	--	44,203,575
Kansas State University--ESARP	2,006,334	--	550,000	--	2,556,334
KSU--Veterinary Medical Center	1,092,660	--	--	--	1,092,660
Pittsburg State University	6,173,201	--	--	--	6,173,201
University of Kansas	35,313,397	--	--	--	35,313,397
University of Kansas Medical Center	4,195,203	--	--	--	4,195,203
Wichita State University	14,909,020	--	--	--	14,909,020
Subtotal--Regents	\$ 149,719,113	\$ --	\$ 6,450,000	\$ --	\$ 156,169,113
Historical Society	293,529	--	--	--	293,529
Total--Education	\$ 151,264,358	\$ 279,449	\$ 6,450,000	\$ --	\$ 157,993,807
Public Safety					
Department of Corrections	6,762,241	--	--	--	6,762,241
El Dorado Correctional Facility	248,857	--	--	--	248,857
Ellsworth Correctional Facility	148,111	--	--	--	148,111
Hutchinson Correctional Facility	343,815	--	--	--	343,815
Lansing Correctional Facility	690,352	--	--	--	690,352
Larned Correctional Mental Health Facility	68,510	--	--	--	68,510
Norton Correctional Facility	230,678	--	--	--	230,678
Topeka Correctional Facility	159,013	--	--	--	159,013
Winfield Correctional Facility	243,024	--	--	--	243,024
Subtotal--Corrections	\$ 8,894,601	\$ --	\$ --	\$ --	\$ 8,894,601
Juvenile Justice Authority	2,875,025	--	--	--	2,875,025
Kansas Juvenile Correctional Complex	342,813	--	--	--	342,813
Larned Juvenile Correctional Facility	95,438	--	--	--	95,438
Subtotal--Juvenile Justice	\$ 3,313,276	\$ --	\$ --	\$ --	\$ 3,313,276

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
General Government					
Department of Administration	11,062,774	--	(31,765)	--	11,031,009
Department of Commerce	160,000	--	--	--	160,000
Insurance Department	165,115	--	278,735	--	443,850
Judiciary	199,499	--	(199,499)	--	--
Total--General Government	\$ 11,587,388	\$ --	\$ 47,471	\$ --	\$ 11,634,859
Human Services					
Social & Rehabilitation Services	5,180,629	--	--	--	5,180,629
Kansas Neurological Institute	191,305	--	--	--	191,305
Parsons State Hospital & Training Center	133,930	--	--	--	133,930
Subtotal--SRS	\$ 5,505,864	\$ --	\$ --	\$ --	\$ 5,505,864
Department of Labor	818,663	--	(77,400)	--	741,263
Commission on Veterans Affairs	848,090	--	--	--	848,090
Total--Human Services	\$ 7,172,617	\$ --	\$ (77,400)	\$ --	\$ 7,095,217
Education					
School for the Blind	223,675	--	--	--	223,675
School for the Deaf	366,520	1,883,121	--	--	2,249,641
Subtotal--Department of Education	\$ 590,195	\$ 1,883,121	\$ --	\$ --	\$ 2,473,316
Board of Regents	32,537,069	--	--	--	32,537,069
Emporia State University	1,291,237	--	--	--	1,291,237
Fort Hays State University	2,698,118	--	5,300,000	--	7,998,118
Kansas State University	7,312,109	--	--	--	7,312,109
Kansas State University--ESARP	1,700,000	--	--	--	1,700,000
KSU--Veterinary Medical Center	10,000,000	--	--	--	10,000,000
Pittsburg State University	3,036,753	--	--	--	3,036,753
University of Kansas	11,654,995	--	--	--	11,654,995
University of Kansas Medical Center	1,744,000	--	--	--	1,744,000
Wichita State University	3,349,130	--	1,000,000	--	4,349,130
Subtotal--Regents	\$ 75,323,411	\$ --	\$ 6,300,000	\$ --	\$ 81,623,411
Historical Society	296,900	--	50,000	--	346,900
Total--Education	\$ 76,210,506	\$ 1,883,121	\$ 6,350,000	\$ --	\$ 84,443,627
Public Safety					
Department of Corrections	6,482,303	--	--	--	6,482,303
El Dorado Correctional Facility	217,770	--	--	--	217,770
Ellsworth Correctional Facility	92,405	--	--	--	92,405
Hutchinson Correctional Facility	306,924	--	--	--	306,924
Lansing Correctional Facility	392,873	--	--	--	392,873
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	182,639	--	--	--	182,639
Topeka Correctional Facility	74,003	--	--	--	74,003
Winfield Correctional Facility	146,924	--	--	--	146,924
Subtotal--Corrections	\$ 7,910,603	\$ --	\$ --	\$ --	\$ 7,910,603
Juvenile Justice Authority	3,520,116	--	(328,139)	--	3,191,977
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	\$ 3,520,116	\$ --	\$ (328,139)	\$ --	\$ 3,191,977

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

	FY 2011 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2011 Approved Budget
Adjutant General	43,279,463	--	--	--	43,279,463
Highway Patrol	451,560	--	--	--	451,560
Kansas Bureau of Investigation	15,657	--	--	--	15,657
Total--Public Safety	\$ 55,954,557	\$ --	\$ --	\$ --	\$ 55,954,557
Agriculture & Natural Resources					
Kansas State Fair	1,401,592	--	--	--	1,401,592
Department of Wildlife, Parks & Tourism	21,022,852	--	--	--	21,022,852
Total--Agriculture & Natural Resources	\$ 22,424,444	\$ --	\$ --	\$ --	\$ 22,424,444
Transportation					
Department of Administration	7,600,000	--	--	--	7,600,000
Kansas Department of Transportation	918,618,058	--	--	--	918,618,058
Total--Transportation	\$ 926,218,058	\$ --	\$ --	\$ --	\$ 926,218,058
Total Expenditures	\$ 1,179,581,861	\$ 279,449	\$ 6,450,000	\$ --	\$ 1,186,311,310

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

	FY 2012 Governor's Recommendation	Governor's Allotments & Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Adjutant General	28,505,691	--	--	--	28,505,691
Highway Patrol	594,330	--	--	--	594,330
Kansas Bureau of Investigation	--	--	100,000	--	100,000
Total--Public Safety	\$ 40,530,740	\$ --	\$ (228,139)	\$ --	\$ 40,302,601
Agriculture & Natural Resources					
Kansas State Fair	1,428,923	--	--	--	1,428,923
Department of Wildlife, Parks & Tourism	7,946,500	--	(1,000,000)	--	6,946,500
Total--Agriculture & Natural Resources	\$ 9,375,423	\$ --	\$ (1,000,000)	\$ --	\$ 8,375,423
Transportation					
Department of Administration	7,910,000	--	--	--	7,910,000
Kansas Department of Transportation	953,588,873	--	(5,334,172)	--	948,254,701
Total--Transportation	\$ 961,498,873	\$ --	\$ (5,334,172)	\$ --	\$ 956,164,701
Total Expenditures	\$ 1,106,375,547	\$ 1,883,121	\$ (242,240)	\$ --	\$ 1,108,016,428

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

	<u>FY 2011 Governor's Recommendation</u>	<u>Governor's Allotments & Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2011 Approved Budget</u>
General Government					
Department of Administration	10,597,978	--	--	--	10,597,978
Judiciary	--	--	--	--	--
Total--General Government	\$ 10,597,978	\$ --	\$ --	\$ --	\$ 10,597,978
Human Services					
Parsons State Hospital & Training Center	63,618	--	(63,618)	--	--
Subtotal--SRS	\$ 63,618	\$ --	\$ (63,618)	\$ --	\$ --
Total--Human Services	\$ 63,618	\$ --	\$ (63,618)	\$ --	\$ --
Education					
School for the Blind	30,509	--	(30,509)	--	--
School for the Deaf	63,850	--	(63,850)	--	--
Subtotal--Department of Education	\$ 94,359	\$ --	\$ (94,359)	\$ --	\$ --
Kansas State University	165,396	--	--	--	165,396
Pittsburg State University	332,732	--	--	--	332,732
University of Kansas	1,257,136	--	--	--	1,257,136
University of Kansas Medical Center	440,000	--	--	--	440,000
Wichita State University	1,405,000	--	--	--	1,405,000
Subtotal--Regents	\$ 3,600,264	\$ --	\$ --	\$ --	\$ 3,600,264
Historical Society	125,447	--	--	--	125,447
Total--Education	\$ 3,820,070	\$ --	\$ (94,359)	\$ --	\$ 3,725,711
Public Safety					
Department of Corrections	1,845,303	--	--	--	1,845,303
El Dorado Correctional Facility	209,457	--	--	--	209,457
Ellsworth Correctional Facility	89,115	--	--	--	89,115
Hutchinson Correctional Facility	294,140	--	--	--	294,140
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	74,003	--	--	--	74,003
Winfield Correctional Facility	146,924	--	--	--	146,924
Subtotal--Corrections	\$ 3,228,323	\$ --	\$ --	\$ --	\$ 3,228,323
Adjutant General	1,820,000	--	--	--	1,820,000
Kansas Bureau of Investigation	--	--	--	--	--
Total--Public Safety	\$ 5,048,323	\$ --	\$ --	\$ --	\$ 5,048,323
Agriculture & Natural Resources					
Kansas State Fair	1,255,000	--	--	--	1,255,000
Department of Wildlife, Parks & Tourism	73,350	--	--	--	73,350
Total--Agriculture & Natural Resources	\$ 1,328,350	\$ --	\$ --	\$ --	\$ 1,328,350
Transportation					
Department of Administration	7,600,000	--	--	--	7,600,000
Total Expenditures	\$ 28,458,339	\$ --	\$ (157,977)	\$ --	\$ 28,300,362

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

	<u>FY 2012 Governor's Recommendation</u>	<u>Governor's Allotments & Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2012 Approved Budget</u>
General Government					
Department of Administration	11,062,774	--	(31,765)	--	11,031,009
Judiciary	199,499	--	(199,499)	--	--
Total--General Government	\$ 11,262,273	\$ --	\$ (231,264)	\$ --	\$ 11,031,009
Human Services					
Parsons State Hospital & Training Center	66,279	--	(66,279)	--	--
Subtotal--SRS	\$ 66,279	\$ --	\$ (66,279)	\$ --	\$ --
Total--Human Services	\$ 66,279	\$ --	\$ (66,279)	\$ --	\$ --
Education					
School for the Blind	31,979	--	(31,979)	--	--
School for the Deaf	66,520	--	(66,520)	--	--
Subtotal--Department of Education	\$ 98,499	\$ --	\$ (98,499)	\$ --	\$ --
Kansas State University	--	--	--	--	--
Pittsburg State University	345,684	--	--	--	345,684
University of Kansas	3,150,261	--	--	--	3,150,261
University of Kansas Medical Center	470,000	--	--	--	470,000
Wichita State University	1,465,000	--	--	--	1,465,000
Subtotal--Regents	\$ 5,430,945	\$ --	\$ --	\$ --	\$ 5,430,945
Historical Society	125,000	--	50,000	--	175,000
Total--Education	\$ 5,654,444	\$ --	\$ (48,499)	\$ --	\$ 5,605,945
Public Safety					
Department of Corrections	1,621,303	--	--	--	1,621,303
El Dorado Correctional Facility	217,770	--	--	--	217,770
Ellsworth Correctional Facility	92,405	--	--	--	92,405
Hutchinson Correctional Facility	306,924	--	--	--	306,924
Lansing Correctional Facility	392,873	--	--	--	392,873
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	182,639	--	--	--	182,639
Topeka Correctional Facility	74,003	--	--	--	74,003
Winfield Correctional Facility	146,924	--	--	--	146,924
Subtotal--Corrections	\$ 3,049,603	\$ --	\$ --	\$ --	\$ 3,049,603
Adjutant General	2,020,000	--	--	--	2,020,000
Kansas Bureau of Investigation	--	--	100,000	--	100,000
Total--Public Safety	\$ 5,069,603	\$ --	\$ 100,000	\$ --	\$ 5,169,603
Agriculture & Natural Resources					
Kansas State Fair	1,310,000	--	--	--	1,310,000
Department of Wildlife, Parks & Tourism	6,600	--	--	--	6,600
Total--Agriculture & Natural Resources	\$ 1,316,600	\$ --	\$ --	\$ --	\$ 1,316,600
Transportation					
Department of Administration	7,910,000	--	--	--	7,910,000
Total Expenditures	\$ 31,279,199	\$ --	\$ (246,042)	\$ --	\$ 31,033,157

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	746.95	--	746.95	568.25	--	568.25
Non-FTE Unclassified Permanent Positions	90.50	--	90.50	81.50	--	81.50
Total--Department of Administration	837.45	--	837.45	649.75	--	649.75
Office of Administrative Hearings	13.00	--	13.00	13.00	--	13.00
Kansas Corporation Commission						
FTE Positions	214.00	--	214.00	212.00	--	212.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	--	220.50	218.50	--	218.50
Citizens Utility Ratepayer Board	6.00	--	6.00	4.00	2.00	6.00
Kansas Human Rights Commission	34.00	--	34.00	25.00	--	25.00
Board of Indigents Defense Services						
FTE Positions	195.00	--	195.00	185.00	--	185.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	195.50	--	195.50	185.50	--	185.50
Health Care Stabilization	18.00	--	18.00	17.00	1.00	18.00
Kansas Public Employees Retirement System						
FTE Positions	87.25	--	87.25	86.25	--	86.25
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--KPERs	88.25	--	88.25	87.25	--	87.25
Department of Commerce						
FTE Positions	314.75	--	314.75	251.80	--	251.80
Non-FTE Unclassified Permanent Positions	50.00	--	50.00	49.00	--	49.00
Total--Department of Commerce	364.75	--	364.75	300.80	--	300.80
Kansas Technology Enterprise Corporation	14.68	--	14.68	--	--	--
Kansas, Inc.						
FTE Positions	4.50	--	4.50	--	--	--
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	--	--	--
Total--Kansas, Inc.	5.50	--	5.50	--	--	--
Kansas Lottery	99.00	--	99.00	99.00	--	99.00
Kansas Racing & Gaming Commission	73.53	--	73.53	99.53	--	99.53
Department of Revenue						
FTE Positions	1,096.00	--	1,096.00	1,046.00	--	1,046.00
Non-FTE Unclassified Permanent Positions	20.00	--	20.00	20.00	--	20.00
Total--Department of Revenue	1,116.00	--	1,116.00	1,066.00	--	1,066.00
Court of Tax Appeals	26.00	--	26.00	20.00	--	20.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Office of the State Bank Commissioner						
FTE Positions	99.00	--	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Office of the State Bank Commissioner	104.00	--	104.00	104.00	--	104.00
Board of Barbering						
FTE Positions	1.50	--	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent Positions	0.90	--	0.90	0.90	--	0.90
Total--Board of Barbering	2.40	--	2.40	2.40	--	2.40
Behavioral Sciences Regulatory Board	8.00	--	8.00	8.00	--	8.00
Board of Cosmetology	12.00	--	12.00	11.00	--	11.00
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	43.00	2.00	45.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Home Inspectors Registration Board	--	--	--	--	--	--
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	24.00	--	24.00	21.00	3.00	24.00
Board of Examiners in Optometry						
FTE Positions	0.80	--	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Examiners in Optometry	1.30	--	1.30	1.30	--	1.30
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
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	15.00	--	15.00	13.00	--	13.00
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	43.50	--	43.50	43.12	(3.00)	40.12
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Office of the Governor	44.50	--	44.50	44.12	(3.00)	41.12

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Office of the Lieutenant Governor	3.50	--	3.50	3.50	--	3.50
Attorney General						
FTE Positions	110.00	--	110.00	109.38	--	109.38
Non-FTE Unclassified Permanent Positions	13.39	--	13.39	11.39	--	11.39
Total--Attorney General	123.39	--	123.39	120.77	--	120.77
Insurance Department						
FTE Positions	138.36	--	138.36	123.36	--	123.36
Non-FTE Unclassified Permanent Positions	3.64	--	3.64	3.64	--	3.64
Total--Insurance Department	142.00	--	142.00	127.00	--	127.00
Secretary of State						
FTE Positions	54.00	--	54.00	51.00	--	51.00
Non-FTE Unclassified Permanent Positions	0.51	--	0.51	0.51	--	0.51
Total--Secretary of State	54.51	--	54.51	51.51	--	51.51
State Treasurer	52.50	--	52.50	44.50	2.00	46.50
Legislative Coordinating Council	15.00	--	15.00	15.00	--	15.00
Legislature	37.00	--	37.00	37.00	2.00	39.00
Legislative Research Department	40.00	--	40.00	40.00	--	40.00
Legislative Division of Post Audit	22.00	--	22.00	22.00	--	22.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary						
FTE Positions	1,855.45	--	1,855.45	1,858.30	(3.00)	1,855.30
Non-FTE Unclassified Permanent Positions	10.00	--	10.00	10.00	--	10.00
Total--Judiciary	1,865.45	--	1,865.45	1,868.30	(3.00)	1,865.30
Judicial Council	7.00	--	7.00	7.00	(3.00)	4.00
Total--FTE Positions	5,637.90	--	5,637.90	5,289.92	3.00	5,292.92
Total--Non-FTE Unclassified Perm. Pos.	207.94	--	207.94	194.94	--	194.94
Total--General Government	5,845.84	--	5,845.84	5,484.86	3.00	5,487.86
Human Services						
Social & Rehabilitation Services						
FTE Positions	3,669.13	--	3,669.13	3,119.13	--	3,119.13
Non-FTE Unclassified Permanent Positions	69.79	--	69.79	69.79	--	69.79
Total--Social & Rehabilitation Services	3,738.92	--	3,738.92	3,188.92	--	3,188.92
Kansas Neurological Institute						
FTE Positions	546.70	--	546.70	485.70	--	485.70
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Kansas Neurological Institute	550.70	--	550.70	489.70	--	489.70
Larned State Hospital						
FTE Positions	976.20	--	976.20	839.20	--	839.20
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	999.18	--	999.18	862.18	--	862.18

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Osawatomie State Hospital	441.40	--	441.40	396.40	--	396.40
Parsons State Hospital & Training Center	495.20	--	495.20	455.20	--	455.20
Rainbow Mental Health Facility	122.20	--	122.20	112.20	--	112.20
Subtotal--FTE Positions	6,250.83	--	6,250.83	5,407.83	--	5,407.83
Subtotal--Non-FTE Unclass. Perm. Pos.	96.77	--	96.77	96.77	--	96.77
Subtotal--SRS	6,347.60	--	6,347.60	5,504.60	--	5,504.60
Kansas Health Policy Authority	294.75	--	294.75	--	--	--
Department on Aging						
FTE Positions	214.00	--	214.00	164.00	--	164.00
Non-FTE Unclassified Permanent Positions	17.25	--	17.25	17.25	--	17.25
Total--Department on Aging	231.25	--	231.25	181.25	--	181.25
Health & Environment--Health						
FTE Positions	358.63	--	358.63	555.38	(1.00)	554.38
Non-FTE Unclassified Permanent Positions	202.75	--	202.75	200.75	--	200.75
Total--Health & Environment--Health	561.38	--	561.38	756.13	(1.00)	755.13
Department of Labor						
FTE Positions	552.00	--	552.00	499.00	--	499.00
Non-FTE Unclassified Permanent Positions	176.75	--	176.75	176.75	--	176.75
Total--Department of Labor	728.75	--	728.75	675.75	--	675.75
Commission on Veterans Affairs						
FTE Positions	498.00	--	498.00	340.00	--	340.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Commission on Veterans Affairs	504.00	--	504.00	346.00	--	346.00
Kansas Guardianship Program	11.00	--	11.00	10.00	--	10.00
Total--FTE Positions	8,179.21	--	8,179.21	6,976.21	(1.00)	6,975.21
Total--Non-FTE Unclassified Perm. Pos.	499.52	--	499.52	497.52	--	497.52
Total--Human Services	8,678.73	--	8,678.73	7,473.73	(1.00)	7,472.73
Education						
Department of Education						
FTE Positions	210.25	--	210.25	173.00	15.00	188.00
Non-FTE Unclassified Permanent Positions	85.00	--	85.00	84.00	--	84.00
Total--Department of Education	295.25	--	295.25	257.00	15.00	272.00
School for the Blind	93.50	--	93.50	82.50	--	82.50
School for the Deaf	173.50	--	173.50	150.50	--	150.50
Subtotal--FTE Positions	477.25	--	477.25	406.00	15.00	421.00
Subtotal--Non-FTE Unclass. Perm. Pos.	85.00	--	85.00	84.00	--	84.00
Subtotal--Board of Education	562.25	--	562.25	490.00	15.00	505.00
Board of Regents						
FTE Positions	63.50	--	63.50	63.50	--	63.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Regents	64.50	--	64.50	64.50	--	64.50

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Emporia State University	837.10	--	837.10	837.10	--	837.10
Fort Hays State University	793.84	--	793.84	793.84	--	793.84
Kansas State University	3,601.67	--	3,601.67	3,601.67	--	3,601.67
Kansas State University--ESARP	1,191.61	--	1,191.61	1,191.61	--	1,191.61
KSU--Veterinary Medical Center	310.85	--	310.85	310.85	--	310.85
Pittsburg State University	898.72	--	898.72	898.72	--	898.72
University of Kansas	5,342.14	--	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center	2,438.28	--	2,438.28	2,438.28	--	2,438.28
Wichita State University	1,878.54	--	1,878.54	1,878.54	--	1,878.54
Subtotal--FTE Positions	17,356.25	--	17,356.25	17,356.25	--	17,356.25
Subtotal--Non-FTE Unclass. Perm. Pos.	1.00	--	1.00	1.00	--	1.00
Subtotal--Regents	17,357.25	--	17,357.25	17,357.25	--	17,357.25
Kansas Arts Commission	8.00	--	8.00	--	6.00	--
Historical Society						
FTE Positions	134.00	--	134.00	117.00	--	117.00
Non-FTE Unclassified Permanent Positions	3.50	--	3.50	3.50	--	3.50
Total--Historical Society	137.50	--	137.50	120.50	--	120.50
State Library						
FTE Positions	25.00	--	25.00	24.00	--	24.00
Non-FTE Unclassified Permanent Positions	5.55	--	5.55	4.55	--	4.55
Total--State Library	30.55	--	30.55	28.55	--	28.55
Total--FTE Positions	18,000.50	--	18,000.50	17,903.25	21.00	17,918.25
Total--Non-FTE Unclassified Perm. Pos.	95.05	--	95.05	93.05	--	93.05
Total--Education	18,095.55	--	18,095.55	17,996.30	21.00	18,011.30
Public Safety						
Department of Corrections						
FTE Positions	318.50	--	318.50	298.50	--	298.50
Non-FTE Unclassified Permanent Positions	121.00	--	121.00	105.00	--	105.00
Total--Department of Corrections	439.50	--	439.50	403.50	--	403.50
El Dorado Correctional Facility						
FTE Positions	426.00	--	426.00	422.00	--	422.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	429.00	--	429.00	425.00	--	425.00
Ellsworth Correctional Facility						
FTE Positions	220.00	--	220.00	220.00	--	220.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	223.00	--	223.00	223.00	--	223.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Hutchinson Correctional Facility						
FTE Positions	511.00	--	511.00	510.00	--	510.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Hutchinson Correctional Facility	515.00	--	515.00	514.00	--	514.00
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	184.00	--	184.00	184.00	--	184.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Larned Correctional Mental Health Facility	186.00	--	186.00	186.00	--	186.00
Norton Correctional Facility						
FTE Positions	264.00	--	264.00	259.00	--	259.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Norton Correctional Facility	268.00	--	268.00	263.00	--	263.00
Topeka Correctional Facility						
FTE Positions	244.00	--	244.00	238.00	--	238.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Topeka Correctional Facility	253.00	--	253.00	247.00	--	247.00
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	3,049.50	--	3,049.50	3,013.50	--	3,013.50
Subtotal--Non-FTE Unclass. Perm. Pos.	151.00	--	151.00	135.00	--	135.00
Subtotal--Corrections	3,200.50	--	3,200.50	3,148.50	--	3,148.50
Juvenile Justice Authority						
FTE Positions	45.00	--	45.00	32.00	--	32.00
Non-FTE Unclassified Permanent Positions	23.00	--	23.00	18.00	--	18.00
Total--Juvenile Justice Authority	68.00	--	68.00	50.00	--	50.00
Kansas Juvenile Correctional Complex						
FTE Positions	297.50	--	297.50	292.50	--	292.50
Non-FTE Unclassified Permanent Positions	10.00	--	10.00	10.00	--	10.00
Total--Kansas Juvenile Correctional Complex	307.50	--	307.50	302.50	--	302.50
Larned Juvenile Correctional Facility						
FTE Positions	157.00	--	157.00	150.00	--	150.00
Non-FTE Unclassified Permanent Positions	11.00	--	11.00	11.00	--	11.00
Total--Larned Juvenile Correctional Facility	168.00	--	168.00	161.00	--	161.00
Subtotal--FTE Positions	499.50	--	499.50	474.50	--	474.50
Subtotal--Non-FTE Unclass. Perm. Pos.	44.00	--	44.00	39.00	--	39.00
Subtotal--Juvenile Justice	543.50	--	543.50	513.50	--	513.50

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Adjutant General						
FTE Positions	219.00	--	219.00	199.00	--	199.00
Non-FTE Unclassified Permanent Positions	254.46	--	254.46	254.46	--	254.46
Total--Adjutant General	473.46	--	473.46	453.46	--	453.46
Emergency Medical Services Board	14.00	--	14.00	13.00	1.00	14.00
State Fire Marshal	53.00	--	53.00	48.00	--	48.00
Highway Patrol						
FTE Positions	859.00	--	859.00	851.00	--	851.00
Non-FTE Unclassified Permanent Positions	39.00	--	39.00	39.00	--	39.00
Total--Highway Patrol	898.00	--	898.00	890.00	--	890.00
Kansas Bureau of Investigation						
FTE Positions	221.00	--	221.00	197.00	12.00	209.00
Non-FTE Unclassified Permanent Positions	92.50	--	92.50	89.00	--	89.00
Total--Kansas Bureau of Investigation	313.50	--	313.50	286.00	12.00	298.00
Kansas Parole Board	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	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	2.00	--	2.00
Total--Kansas Sentencing Commission	14.00	--	14.00	10.00	--	10.00
Total--FTE Positions	4,935.00	--	4,935.00	4,811.00	13.00	4,824.00
Total--Non-FTE Unclassified Perm. Pos.	584.96	--	584.96	558.46	--	558.46
Total--Public Safety	5,519.96	--	5,519.96	5,369.46	13.00	5,382.46
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	341.49	--	341.49	353.49	--	353.49
Non-FTE Unclassified Permanent Positions	44.47	--	44.47	45.47	--	45.47
Total--Department of Agriculture	385.96	--	385.96	398.96	--	398.96
Animal Health Department						
FTE Positions	33.00	--	33.00	--	--	--
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	--	--	--
Total--Animal Health Department	34.00	--	34.00	--	--	--
State Conservation Commission	13.00	--	13.00	--	--	--
Health & Environment--Environment						
FTE Positions	431.03	--	431.03	421.03	--	421.03
Non-FTE Unclassified Permanent Positions	69.00	--	69.00	69.00	--	69.00
Total--Health & Environment--Environment	500.03	--	500.03	490.03	--	490.03
Kansas State Fair	24.00	--	24.00	24.00	1.00	25.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2011</u> <u>Gov. Rec.</u>	<u>FY 2011</u> <u>Leg. Adj.</u>	<u>FY 2011</u> <u>Approved</u>	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>
Kansas Water Office						
FTE Positions	21.00	--	21.00	19.00	2.00	21.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	--	--	--
Total--Kansas Water Office	22.00	--	22.00	19.00	2.00	21.00
Department of Wildlife, Parks & Tourism						
FTE Positions	417.50	--	417.50	430.50	--	430.50
Non-FTE Unclassified Permanent Positions	34.00	--	34.00	34.00	--	34.00
Total--Department of Wildlife & Parks	451.50	--	451.50	464.50	--	464.50
Total--FTE Positions	1,281.02	--	1,281.02	1,248.02	3.00	1,251.02
Total--Non-FTE Unclassified Perm. Pos.	149.47	--	149.47	148.47	--	148.47
Total--Agriculture & Natural Resources	1,430.49	--	1,430.49	1,396.49	3.00	1,399.49
Transportation						
Kansas Department of Transportation						
FTE Positions	3,113.50	--	3,113.50	2,916.50	--	2,916.50
Non-FTE Unclassified Permanent Positions	51.00	--	51.00	51.00	--	51.00
Total--Kansas Department of Transportation	3,164.50	--	3,164.50	2,967.50	--	2,967.50
Total--FTE Positions	41,147.13	--	41,147.13	39,144.90	39.00	39,177.90
Total--Non-FTE Unclassified Perm. Pos.	1,587.94	--	1,587.94	1,543.44	--	1,543.44
Total Positions	42,735.07	--	42,735.07	40,688.34	39.00	40,721.34

Division of the Budget Staff

Steve Anderson, Director

Elaine Frisbie, Deputy Director

Governor & Lt. Governor
Legislative Agencies
State Treasurer
State General Fund Planning
Cash Management

Cindy Denton, Principal Analyst

Board of Regents & Regents Universities
Judiciary
Judicial Council
Peace Officers Standards & Training
Debt Service

Julie Thomas, Principal Analyst

Department of Social & Rehabilitation Services
Health Policy Authority
General Government
Federal Funds Coordinator

Jeff Arpin, Principal Analyst

Department of Administration
Department of Education
Kansas Public Employees Retirement System
Department of Labor
General Government

Vicki Helsel, Principal Analyst

Department of Health & Environment
Department of Agriculture
Water Office & Conservation Commission
General Government

Cheri Froetschner, Principal Analyst

Attorney General
Adjutant General
KBI
General Government
Budget System Administrator

Amy Penrod, Principal Analyst

Department on Aging
Developmental Disabilities Institutions
Mental Health Institutions
Guardianship Program
Insurance Department
General Government

Konnie Leffler, Principal Analyst

Department of Wildlife, Parks & Tourism
Commission on Veterans Affairs
State Library
Historical Society
Arts Commission
General Government

Sean Tomb, Principal Analyst

Department of Commerce
Other Economic Development Agencies
Gaming Agencies
State Fair
General Government
Revenue Estimating

Brendan Yorkey, Senior Analyst

Department of Corrections
Correctional Facilities
Parole Board
School for the Blind
School for the Deaf
Animal Health
General Government
Capital Budget

John Kirk, Senior Analyst

Department of Transportation
Juvenile Justice Authority
Juvenile Facilities
Highway Patrol
Emergency Medical Services
Fire Marshal
General Government

Sheena Ward, Senior Analyst

Department of Revenue
Court of Tax Appeals
Sentencing Commission
Indigents Defense Services
Human Rights Commission
General Government

Sandy Russell, Executive Assistant

Shelly Dechand, Accountant