



STATE OF KANSAS

Comparison

Report

The FY 2013 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 2013

**Sam Brownback, Governor
State of Kansas**

Readers of *The FY 2013 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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Budget Summary

The *Comparison Report* details the revised FY 2012 budget and the FY 2013 budget approved by the 2012 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 2012 and FY 2013.

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.

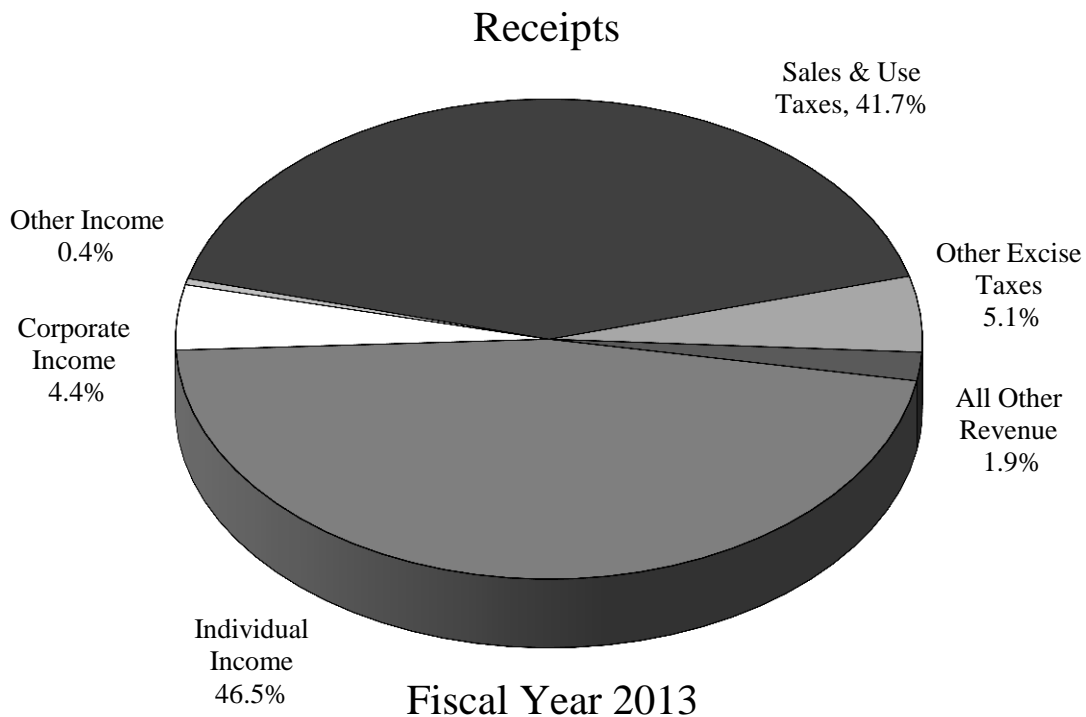
State General Fund

FY 2012. The Legislature made only a few relatively small changes to the current year revised budget that netted to \$1.9 million. The Judiciary reported early in the legislative session regarding a shortfall in the operating budget that could result from lower than

anticipated fee revenues. Ultimately, the Legislature appropriated \$500,000 from the State General Fund for court operations. Funding was also provided to Larned State Hospital in the amount of \$1.1 million for expansion of bed space and \$407,000 for cancer screening programs at local health clinics.

Budget Totals		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2012:		
SGF	\$ 6,124,396,100	\$ 6,126,300,543
All Funds	14,736,944,052	14,758,812,135
FY 2013:		
SGF	\$ 6,144,436,542	\$ 6,170,586,949
All Funds	14,246,277,018	14,326,990,713

FY 2012 will be the first year since FY 2008 that the state did not have to make major cutbacks or allotments to agency budgets in reaction to declining revenues. The State General Fund is projected to conclude FY 2012 with \$466.3 million, or 7.6 percent of approved expenditures from the fund.



FY 2013 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	206.6	--	24.4	7.0	238.1
Human Services	231.5	8.3	1,417.3	--	1,657.1
Education	606.0	3,208.9	33.4	4.9	3,853.2
Public Safety	297.1	44.1	32.2	5.9	379.3
Ag & Natural Resources	18.3	--	--	0.5	18.8
Transportation	7.9	--	--	7.6	15.5
Undermarket Salary Adj.	8.5	--	--	--	8.5
Total	\$1,376.1	\$3,261.3	\$1,507.4	\$25.9	\$6,170.6

Totals may not add because of rounding.

FY 2013. The Governor's FY 2013 budget was built using the Consensus Revenue Estimate of November 2011. The revenue estimate was revised upward \$122.8 million (2.0 percent) in April 2012 to reflect growth in the state's economy over the November assessment. The estimate was adjusted again in June 2012 to account for enacted legislation, including the impact of 2012 Senate Substitute for House Bill 2117 which made dramatic changes to the state's income tax rates and increased the state's severance tax. All of these revenue adjustments are detailed in the State General Fund Revenue section of this report.

No budget was enacted during the regular legislative session. During the omnibus session in May, the Legislature increased the Governor's proposed FY 2013 expenditures by \$26.2 million (0.4 percent). The vast majority of that increase was to enhance state aid to school districts by \$40.0 million. Statewide reductions were also imposed, including another moratorium on payments into the KPERS Death & Disability Fund. Longevity bonus payments to state employees were also reduced and affected agency budgets cut in accordance with the policy change. An agency by agency description of what the Legislature altered in the proposed budgets is detailed in the function summary sections of this report.

FY 2014 Outlook. As has been the practice in the past, the table on page 12 provides a preliminary outlook for FY 2014, the first year beyond what the Legislature has reviewed. For FY 2014, tax revenue is presumed to grow at the same rate as was realized in FY 2012, while deducting \$802.8 million for the

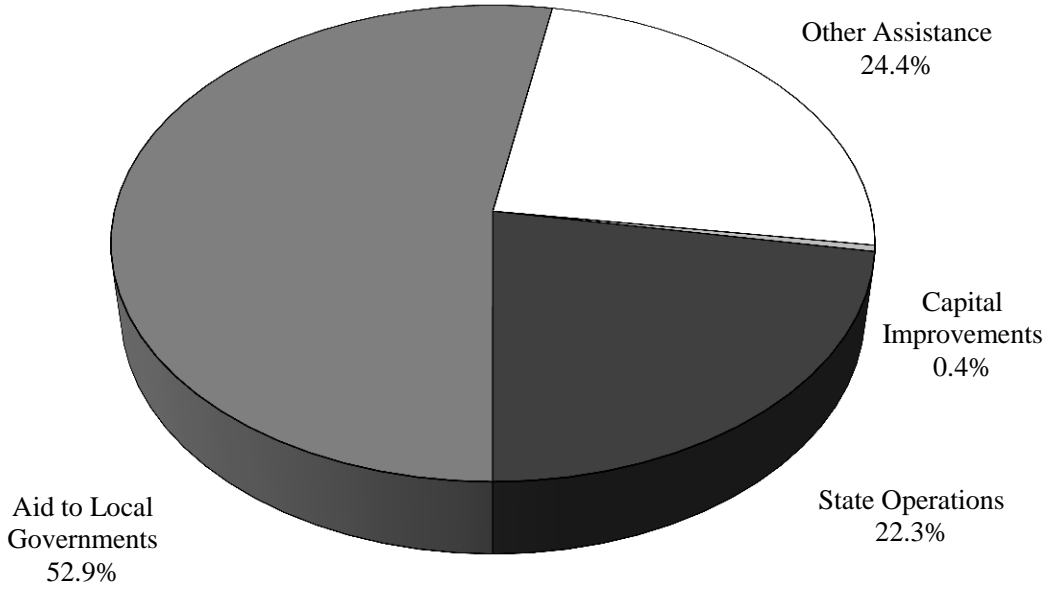
projected impact of 2011 HB 2117, the tax legislation of the 2012 Session. Also noted is the impact of previous legislation that is to change the state sales and compensating use tax rates and how much of the state's income from those taxes is deposited in the State General Fund relative to the State Highway Fund. Initial estimates were also made for interest earnings, agency earnings, and transfers. The official revenue estimate will not be established until November 2012.

This outlook assumes flat funding for school finance, increased expenditures for employer contributions to KPERS, while using \$42.0 million in casino revenues for this purpose, and estimated human service caseload costs to increase by \$45.0 million, but offset by projected savings of \$48.9 million as a result of the change to a managed care model for most of the Medicaid clients.

Projected savings are also programmed into the estimates from reducing higher education's reliance on state funding and continuing to reorganize state government. 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.

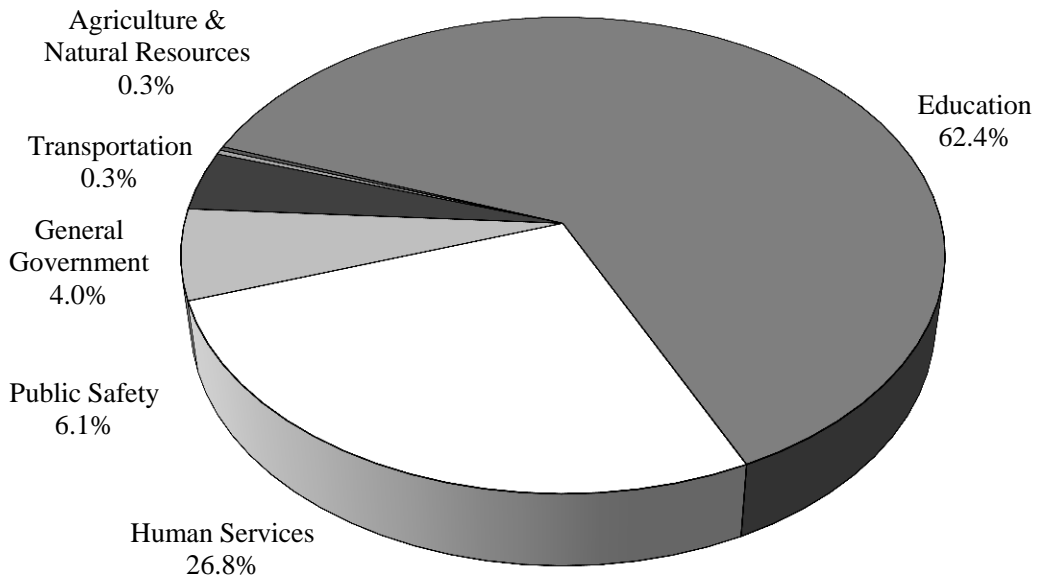
With these assumptions, the projected ending balance would be \$308.7 million or 5.1 percent. If actual FY 2012 and FY 2013 receipts are greater than estimated, the expected FY 2014 beginning balance will be greater as well.

Expenditures by Category



Fiscal Year 2013

Expenditures by Function



Fiscal Year 2013

Outlook for the State General Fund

(Dollars in Millions)

	FY 2011 <u>Actual</u>	FY 2012 <u>Approved</u>	FY 2013 <u>Approved</u>	FY 2014 <u>Projected</u>
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 466.3	\$ 470.1
Revenues				
Taxes	5,693.0	6,153.6	6,219.2	5,615.4
Interest	19.8	10.4	7.9	9.0
Agency Earnings	50.4	59.8	51.5	52.0
Transfers:				
School Capital Improvement Aid	(96.1)	(104.8)	(110.0)	(115.0)
Water Plan Fund	(1.3)	--	--	--
Regents Faculty of Distinction	(1.6)	(1.6)	(0.8)	(1.6)
Regents Research Corp Debt Service	(9.8)	(5.0)	(1.1)	--
State-Owned Casino Revenue	33.9	42.6	5.0	--
Biosciences Initiative	(35.0)	(12.1)	(35.0)	(35.0)
Business Incentives	(9.0)	(12.3)	(11.4)	(11.5)
Highway Patrol	36.0	32.8	--	--
Highway Fund	149.3	205.0	--	--
All Other Transfers	<u>52.6</u>	<u>36.0</u>	<u>48.9</u>	<u>35.0</u>
Total Available	\$ 5,855.0	\$ 6,592.6	\$ 6,640.6	\$ 6,018.3
Expenditures				
Aid to K-12 Schools	2,693.0	3,070.2	3,057.7	3,057.7
Higher Education	751.3	740.4	760.2	760.2
Human Services Caseloads	745.7	988.9	1,071.7	1,067.7
KPERS State/School (Employer)	332.6	444.4	413.9	407.9
All Other Expenditures*	<u>1,144.0</u>	<u>882.4</u>	<u>867.1</u>	<u>649.1</u>
Total Expenditures	\$ 5,666.6	\$ 6,126.3	\$ 6,170.6	\$ 5,942.7
Ending Balance	\$ 188.3	\$ 466.3	\$ 470.1	\$ 75.7
As Percentage of Expenditures	3.3%	7.6%	7.6%	1.3%

Totals may not add because of rounding.

Revenues for FY 2012 and FY 2013 reflect CRE of April 13, 2012, with adjustments for enacted legislation.

Revenues for FY 2014 simply reflect the anticipated effect of enacted tax rates. No dynamic effect of the lower rates is attempted here. This revenue estimate will be reviewed in detail as preparation of the FY 2014 budget ensues.

Expenditures for FY 2014 reflect anticipated savings from KanCare reforms and use of ELARF for KPERS contributions.

Employer contributions to KPERS from the SGF on behalf of state employees are estimated.

** Other expenditure reductions will be implemented, which will be detailed in the FY 2014 budget..*

FY 2013 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	819.4	80.0	187.5	39.4	1,126.3
Human Services	677.9	39.0	4,060.7	10.0	4,787.6
Education	2,009.9	3,783.6	271.5	99.1	6,164.1
Public Safety	435.5	105.5	55.8	42.5	639.4
Ag & Natural Resources	172.9	11.3	6.9	15.9	207.1
Transportation	307.4	172.9	15.2	898.6	1,394.1
Undermarket Salary Adj.	8.5	--	--	--	8.5
Total	\$4,431.5	\$4,192.3	\$4,597.5	\$1,105.6	\$14,327.0

Totals may not add because of rounding.

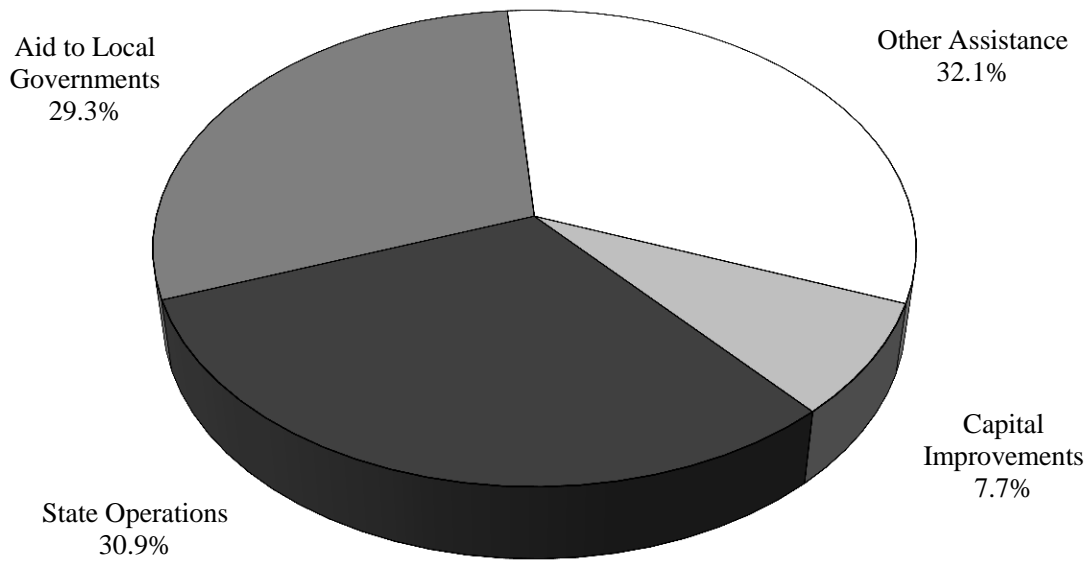
All Funding Sources

The revised FY 2012 budget and new FY 2013 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—state aid to schools in the Department of Education, recognizing greater payouts

to managers of the state-owned casinos, funding for promotion of technical and vocational education to secondary and postsecondary students, as well as salary adjustments to underpaid state employees and staff at KPERS for administration of the new KPERS legislation.

The pie charts on the bottom of this page and the next page show how the approved budget from all funding sources is divided among the major categories of

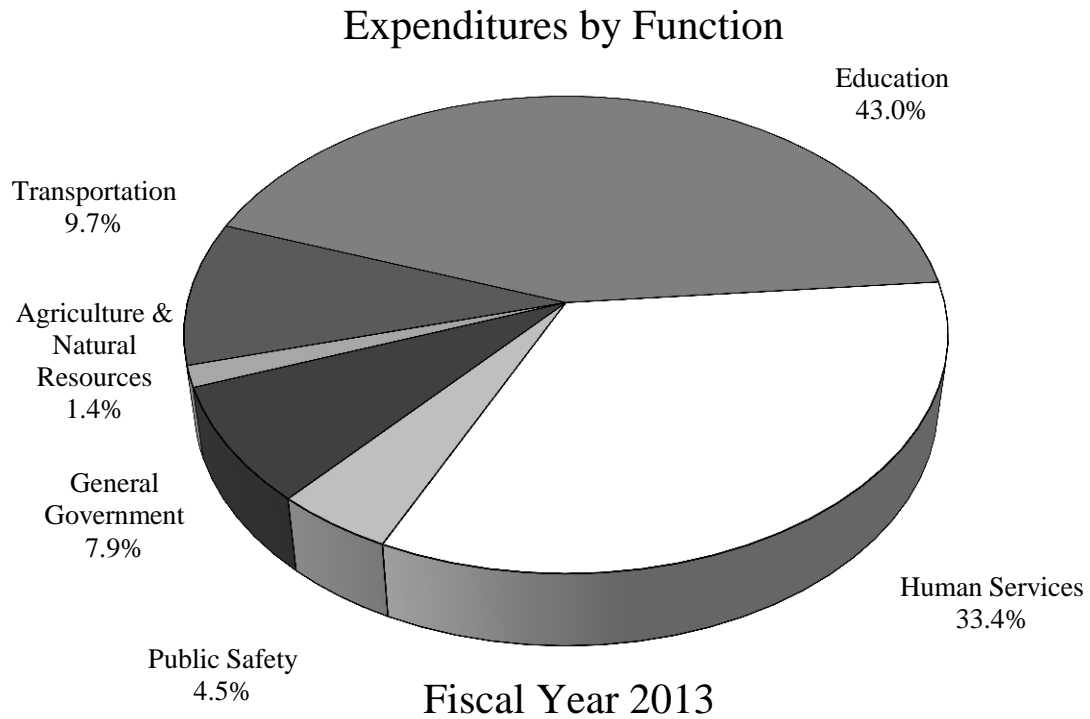
Expenditures by Category



Fiscal Year 2013

expenditure and across the functions of government. The FY 2013 all funds budget is projected to drop \$431.8 million, or 2.9 percent. The bulk of the reductions are seen in the Departments of Labor,

Transportation and Wildlife, Parks & Tourism, as well as the Adjutant General. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this Report.



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. From FY 2003 through FY 2012, the Legislature chose to suspend the ending balance requirement rather than comply. The 2012 Legislature, however, did conform to the statutory ending balance requirements for the FY 2013 budget.

While Governor Brownback’s proposed budget for FY 2012 provided for a 7.5 percent ending balance; the final budget approved by the Legislature ended up at 7.6 percent. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group added a two-year combined total of \$252.2 million to estimated revenues in April, but then enacted a tax bill that reduced those revenues by \$231.2 million. The Legislature then increased State General Fund expenditures by \$28.5 million over the two years, primarily to add \$40.0 million for state aid to local school districts.

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 2012 in the amount of \$600.0 million. This was the thirteenth 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, but smaller, certificate will be needed for FY 2013.

State General Fund Balances				
<i>(Dollars in Millions)</i>				
Fiscal Year	Receipts	Expend.	Balances	Percent
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	5,882.1	5,666.6	188.3	3.3
2012	6,404.3	6,126.3	466.3	7.6
2013	6,174.3	6,170.6	470.1	7.6

Approved Budget

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 1999 through FY 2013. The table shows significant variance in the ending balances from year to year. The low balances in FY 2002 and FY 2009 reflect the beginning of several difficult budget years with revenue decreases and 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 13, 2012, to revise the FY 2012 and FY 2013 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 2012 and FY 2013. While the Kansas economy continues to grow, uncertainty 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 slow

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

Estimates of nominal Kansas Gross State Product used in November of 4.3 percent for 2012 and 5.5 percent for 2013 have now been decreased to 3.9 percent and 4.6 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 2012 and slightly accelerated growth in FY 2013.

Kansas Personal Income. Kansas Personal Income (KPI) in 2011 increased by 4.3 percent over the 2010 level. KPI is currently expected to increase by 4.3 percent in 2012 and 4.6 percent in 2013. Both of the new estimates for 2012 and 2013 weakened slightly from the KPI forecasts used in November which showed KPI increasing by 5.0 percent in 2012 and by 4.8 percent in 2013. Current estimates are that overall U.S. Personal Income (USPI) growth will fare moderately better than KPI, with nominal USPI estimates of 4.5 percent in 2012 and 4.9 percent in 2013.

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels have continued to improve. Sectors with the largest amount of job gains over the last year include professional and business services, manufacturing, and leisure and hospitality. Current estimates indicate that

Key Economic Indicators			
	2011	2012	2013
Consumer Price Index for All Urban Consumers	3.2 %	2.3 %	2.2 %
Real U.S. Gross Domestic Product	1.7	2.3	2.5
Nominal U.S. Gross Domestic Product	3.9	3.9	4.3
Nominal U.S. Personal Income	5.1	4.5	4.9
Corporate Profits before Taxes	4.2	4.0	4.0
Nominal Kansas Gross State Product	3.9	3.9	4.6
Nominal Kansas Personal Income:			
Dollars in Millions	\$116,230	\$121,228	\$126,804
<i>Percentage Change</i>	4.3 %	4.3 %	4.6 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$104,541	\$108,200	\$112,312
<i>Percentage Change</i>	3.3 %	3.5 %	3.8 %
Interest Rate for State General Fund (based on fiscal year)	0.44	0.11	0.11
Kansas Unemployment Rate	6.7	6.5	6.4

the overall Kansas unemployment rate, which was 6.7 percent in CY 2011, is expected to decrease to 6.5 percent in CY 2012 and 6.4 percent in CY 2013. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 8.6 percent in 2012 and 8.5 percent in 2013.

Agriculture. Net farm income in 2011 was significantly affected by drought that limited production yields in large areas of the state. It is estimated that Kansas farmers will receive over \$1.0 billion in crop insurance payments for crop losses from the drought. However, the outlook for net farm income should remain strong in the foreseeable future with relatively high production levels, strengthening cattle prices, and higher crop prices. The latest prospective plantings report indicates that farmers expect to plant 20.6 million acres of the four major grain crops (wheat, sorghum, corn, and soybeans) in 2012, up 1.5 percent from 2011. This represents the highest amount of acres planted with wheat since 2007, and the largest amount of acres in the nation devoted to sorghum. The amount of acres planted with corn would be the third largest since 1936, and the amount of acres planted with soybeans would be the third largest in Kansas history.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be \$85 in FY 2012 (up slightly from the \$84 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 \$92 per barrel for FY 2013 (up from \$84 in November) takes into account current oil futures price expectations that have been impacted significantly by strong increases in world demand, the inability of large oil producing countries to significantly increase production capacity, and the speculation that political tension could disrupt oil supplies in the Middle East and North Africa. 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.

Kansas gross oil production levels reached 40.9 million barrels in FY 2011 (compared with 39.3 million barrels in FY 2010). The current forecast of 41.8 million barrels for FY 2012 is down slightly from the 42.0 million barrels that was estimated in November. For FY 2013, Kansas gross oil production is estimated to increase to 44.0 million barrels, which

is up from the 43.0 million barrels estimated in November. It is estimated that Kansas gross oil production levels will continue to experience substantial growth in the future as additional oil drilling activity has begun in south central Kansas.

The price of natural gas is expected to average \$3.95 per mcf for FY 2012 before decreasing to \$3.10 per mcf for FY 2013, based on an industry source's analysis of futures markets. The new price estimates are significantly lower than the \$4.10 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 2011 of 324.9 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 305.0 million cubic feet in FY 2012 decreasing to 285.0 million cubic feet in FY 2013. Approximately 11.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2012 and 12.0 percent in FY 2013.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) increased by 3.2 percent in 2011, which is a decrease from the 3.4 percent that was estimated in November. The current forecasts of 2.3 percent in 2012 and 2.2 percent in 2013 indicate that inflation will likely continue to be held in check by aggressive Federal Reserve monetary policy. The inflation expectations have decreased since the forecast reported in November, which showed that inflation would increase by 2.7 percent in 2012 and by 3.1 percent in 2013.

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 2011, the state earned 0.44 percent on its SGF portfolio (compared with a 0.96 percent rate in FY 2010). The average rate of return forecasted for FY

2012 and FY 2013 is now estimated to be 0.11 percent (up slightly from the 0.10 percent estimated for both fiscal years in November). The higher rate combined with higher than expected cash balances are projected to bring in slightly more earnings to the State General Fund than previously estimated in November.

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 2012. The revised FY 2012 estimate of State General Fund receipts is \$6.404 billion, which is a \$159.2 million increase from the estimate made in November 2011. The estimate for total taxes was increased by \$123.6 million, while the estimate of other revenue was increased by \$35.6 million. The revised estimate is \$522.2 million, or 8.9 percent, above actual FY 2011 receipts.

The individual income tax estimate was increased by \$55.0 million reflecting strong withholding tax collections and the assumptions that modest employment growth will continue over the remainder of the fiscal year. Other revenue sources that were increased by at least \$1.0 million include the corporation income tax (increased by \$25.0 million), net transfers (increased by \$24.9 million), retail sales tax (increased by \$20.0 million), compensating use tax (increased by \$15.0 million), agency earnings (increased by \$8.3 million), insurance premiums tax (increased by \$5.0 million), SGF interest (increased by \$2.4 million), financial institutions income tax (increased by \$2.0 million), and the corporate franchise tax (increased by \$2.0 million).

The severance tax estimate was decreased by a net total of \$1.5 million (\$2.1 million decrease attributable to gas and a \$600,000 increase attributable to oil). The estimate was decreased largely as a result of lower prices for gas, which was partially offset by slightly higher prices for oil than had been assumed in the fall. The severance tax was the only receipt estimate that was

decreased from the previous estimates made in November.

The revised FY 2012 State General Fund estimate also includes the estimated fiscal effect of legislation that was enacted after the April revision. House Substitute for SB 294, the omnibus appropriations bill, increased net transfers by a total of \$21.1 million, primarily from eliminating a transfer that was scheduled to be made to the Bioscience Authority. The Legislature also increased the estimate for agency earnings by recognizing an additional \$8.3 million that will be deposited in the SGF from the Attorney General's Court Cost Fund from a national mortgage settlement.

Senate Substitute for HB 2597 increased net transfers \$400,000 by implementing an administration fee that will be collected by the Department of Revenue on the Oil and Gas Valuation Depletion Trust Fund before these funds are distributed to counties each year.

FY 2013. Receipts for FY 2013 are now estimated to be \$6.174 billion, a decrease of \$230.0 million, or 3.6 percent, when compared to the revised FY 2012 figure. Total taxes in FY 2013 are now projected to increase by \$65.6 million, or 1.1 percent, above the newly revised FY 2012 amount. Since the November 2011 estimate, total State General Fund receipts were decreased by \$117.1 million, including a \$103.6 million reduction in overall tax receipts and a \$13.5 million decrease in other revenue.

The individual income tax estimate was decreased by a total of \$194.2 million based on the fiscal effect of implementing significantly lower income tax rates that will go into effect beginning in tax year 2013 and the expectation of continued positive growth in KPI and employment. The only other receipt estimate that was reduced by at least \$1.0 million was net transfers, which was decreased by \$14.0 million.

The estimate for corporation income tax was increased by \$30.0 million to reflect continued growth in corporate profits before taxes. The retail sales tax estimate was increased by \$25.0 million to reflect slightly stronger consumer spending than was estimated in November. The overall severance tax estimate was increased by \$17.0 million (\$9.6 million decrease attributable to gas and \$26.6 million increase attributable to oil). Other receipt estimates that were increased by at least \$1.0 million include the compen-

sating use tax (increased by \$15.0 million), financial institutions income tax (increased by \$2.0 million), and insurance premiums tax (increased by \$1.0 million).

The FY 2013 estimates were also adjusted as a result of enacted legislation. Senate Substitute for HB 2117 is a comprehensive tax bill that significantly lowers individual income tax rates beginning in tax year 2013 and makes other structural changes to the income tax. The bill also repeals the current two-year severance tax exemption on new pool oil wells. These changes are estimated to decrease revenues to the State General Fund by a net total of \$231.2 million in 2013, including a \$249.2 million decrease in individual income tax receipts and an \$18.0 million increase to severance tax receipts.

House Substitute for HB 2689 is estimated to generate approximately \$10,000 in additional agency earnings from new micro-distillery and public venue liquor

licenses and special permit fees. This bill is also expected to have fiscal effect on the receipts to the liquor enforcement tax and liquor drink tax from various changes to liquor laws; however, the amounts cannot be quantified.

House Substitute for SB 294, the omnibus appropriations bill, decreased net transfers by a total of \$8,990,000 from various sources. Senate Substitute for HB 2597 increased net transfers by an additional \$300,000 by implementing an administration fee that will be collected by the Department of Revenue on the Oil and Gas Valuation Depletion Trust Fund before these funds are distributed to counties each year.

Following are a series of tables providing a history of State General Fund revenues back to FY 2006, detail on the transfers in and out of the State General Fund, and finally, a summation of the revised FY 2012 and FY 2013 State General Fund revenues.

History of State General Fund Revenues

(Dollars in Thousands)

	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>	FY 2011 <u>Actual</u>
Tax Sources:						
Individual Income Tax	2,371,253	2,709,340	2,896,653	2,682,000	2,418,208	2,709,717
<i>% Change--Ind. Income Tax</i>	<i>15.6%</i>	<i>14.3%</i>	<i>6.9%</i>	<i>(7.4%)</i>	<i>(9.8%)</i>	<i>12.1%</i>
Corporate Income Tax	350,201	442,449	432,078	240,258	224,940	224,865
<i>% Change--Corp. Income Tax</i>	<i>54.9%</i>	<i>26.3%</i>	<i>(2.3%)</i>	<i>(44.4%)</i>	<i>(6.4%)</i>	<i>(0.0%)</i>
Sales Tax	1,736,048	1,766,768	1,711,398	1,689,516	1,652,037	1,965,388
Compensating Use Tax	269,250	284,981	246,277	235,026	205,540	287,730
<i>% Change--Sales/Use Tax</i>	<i>11.8%</i>	<i>2.3%</i>	<i>(4.6%)</i>	<i>(1.7%)</i>	<i>(3.5%)</i>	<i>21.3%</i>
Financial Institutions	31,058	31,126	33,160	26,192	16,515	21,651
Inheritance/Estate Tax	51,806	55,620	44,247	22,530	8,396	--
Severance Tax	133,433	116,025	148,172	124,249	81,870	98,666
Other Excise Taxes	240,898	243,329	243,605	237,902	231,341	218,084
Motor Carrier Property Tax	22,056	25,812	29,032	29,257	24,993	23,167
Insurance Premiums Tax	112,207	114,696	118,439	119,590	120,375	141,707
Miscellaneous	7,048	4,601	4,382	1,794	1,655	2,029
Subtotal--Tax Sources	\$ 5,325,258	\$ 5,794,747	\$ 5,907,443	\$ 5,408,314	\$ 4,985,870	\$ 5,693,004
<i>% Change--Taxes</i>	<i>12.9%</i>	<i>8.8%</i>	<i>1.9%</i>	<i>(8.4%)</i>	<i>(7.8%)</i>	<i>14.2%</i>
Other Revenue Sources:						
Interest Earned	54,335	92,276	111,258	64,199	24,629	19,764
Agency Earnings	57,018	64,467	53,875	80,879	53,365	50,441
Net Transfers	(42,244)	(142,447)	(379,193)	34,056	127,410	118,878
Total Receipts	\$ 5,394,367	\$ 5,809,043	\$ 5,693,383	\$ 5,587,449	\$ 5,191,274	\$ 5,882,087
<i>% Change--Total</i>	<i>11.4%</i>	<i>7.7%</i>	<i>(2.0%)</i>	<i>(1.9%)</i>	<i>(7.1%)</i>	<i>13.3%</i>

FY 2012 Transfers In and Out of the State General Fund

		FY 2012	Nov. CRE	November	Governor's	Adjustments	Legislative	FY 2012
		Approved	Adjustments	Cons. Rev. Est.	Adjustments	to Consensus	Changes	Approved
Transfers In:								
Department of Administration	Cancelled Warrants	3,210,092	275,917	3,486,009	--	--	--	3,486,009
	Information Technology Reserve Fund	159,180	--	159,180	--	--	--	159,180
	State Buildings Operating Fund	931,815	--	931,815	--	--	--	931,815
	Architectural Services Recovery Fund	51,794	--	51,794	--	--	--	51,794
Econ. Dev't. Init. Fund	Transfer Balance	5,785,830	--	5,785,830	--	--	--	5,785,830
Attorney General	Court Cost Fund	125,000	--	125,000	--	--	--	125,000
	Medicaid Fraud Prosecution Revolving Fund	450,000	--	450,000	--	--	50,000	500,000
Secretary of State	Uniform Commercial Code Fee Fund	200,000	--	200,000	--	--	--	200,000
State Treasurer	Return Unused Funds	100,000	--	100,000	--	--	--	100,000
KCC	Fines and Penalties from Civil Assessments	766,499	--	766,499	--	--	--	766,499
KPERS	Bond Payment for 13th Check	150,000	3,060,092	3,210,092	--	--	--	3,210,092
Kansas Lottery	Gaming Revenues Fund	20,800,000	200,000	21,000,000	--	--	--	21,000,000
	Special Veterans Benefit Game	1,200,000	(200,000)	1,000,000	--	--	--	1,000,000
	Exp. Lottery Act Rev. Fund Receipts	33,990,000	5,280,000	39,270,000	(1,696,150)	5,016,000	--	42,589,850
KDFA	Build America Bonds Interest Subsidy	1,000,000	--	1,000,000	--	(1,000,000)	--	--
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	2,400,000	--	(1,017,053)	--	1,382,947
Department of Revenue	Oil & Gas Val. Deplet. Trust Fund Admin. Fee	--	--	--	--	--	400,000	400,000
Securities Commissioner	Transfer Balance	9,703,608	720,307	10,423,915	69,478	--	--	10,493,393
Social & Rehab. Services	Problem Gambling & Addictions Grant Fund	900,000	--	900,000	--	--	--	900,000
KDHE/DHCF	Medical Programs Fee Fund	2,005,697	--	2,005,697	--	--	--	2,005,697
Department of Education	State Safety/School Bus Safety Fund	1,800,000	--	1,800,000	--	--	--	1,800,000
Department of Corrections	Correctional Industries Fund	1,600,000	--	1,600,000	--	--	--	1,600,000
Highway Patrol	Training Center Fund	500,000	--	500,000	--	--	--	500,000
	Motor Vehicle Fund	1,638,020	--	1,638,020	--	--	--	1,638,020
Department of Transportation	Highway Fund Transfer for Highway Patrol	32,760,399	--	32,760,399	--	--	--	32,760,399
	Highway Fund	205,000,000	--	205,000,000	--	--	--	205,000,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000	--	--	--	200,000
Various Agencies	27th Check Pay Forward/Coding in SMART	--	1,201,589	1,201,589	--	47,960	--	1,249,549
Transfers Out:								
Department of Education	School District Cap. Improvements Fund	(100,000,000)	(4,825,000)	(104,825,000)	--	--	--	(104,825,000)
Children's Fund Agencies	Children's Initiatives Fund	(6,700,000)	--	(6,700,000)	--	--	--	(6,700,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	--	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(1,600,000)	--	(1,600,000)	--	--	--	(1,600,000)
	Regents Research Corporation Bonds	(6,025,516)	970,789	(5,054,727)	--	5,557	--	(5,049,170)
Attorney General	Tort Claims	(1,875,484)	--	(1,875,484)	(350,000)	(1,369,513)	--	(3,594,997)
Department of Administration	Federal Cash Management Fund	(200,000)	(676,762)	(876,762)	--	876,762	--	--
Various Agencies	Bioscience Initiatives	(35,000,000)	200,000,000	(34,800,000)	--	--	22,677,814	(12,122,186)
KPERS	Non-Retirement Administration	(120,000)	--	(120,000)	--	(120,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,250,000)	(120,000)	(4,370,000)	--	(83,353)	--	(4,453,353)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(260,000)	(150,000)	(410,000)	--	188,906	--	(221,094)
	Siemens Manufacturing Incentive	(360,000)	--	(360,000)	--	(422,605)	--	(782,605)
	Learjet Manufacturing Incentive	(4,600,000)	(360,000)	(4,960,000)	--	(1,871,555)	--	(6,831,555)
	Tax Increment Finance Replacement Fund	(1,100,000)	(2,900,000)	(4,000,000)	--	3,084,831	--	(915,169)
	Learning Quest Matching Funds	(340,000)	400,000	60,000	--	(479,310)	--	(419,310)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	--	--	(450,000)
Adjutant General	Emergency Fund-Disaster Match	--	(10,000,000)	(10,000,000)	--	--	--	(10,000,000)
Total Transfers		\$ 165,006,934	(6,923,068)	\$ 158,083,866	\$ (1,976,672)	\$ 2,856,627	\$ 23,127,814	\$ 182,091,635
Interest		(6,106,934)	3,623,068	(2,483,866)	--	892,231	--	(1,591,635)
Net Transfers		\$ 158,900,000	(3,300,000)	\$ 155,600,000	\$ (1,976,672)	\$ 3,748,858	\$ 23,127,814	\$ 180,500,000

FY 2013 Transfers In and Out of the State General Fund

		FY 2013	Governor's	Adjustments	Legislative	FY 2013
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
Transfers In:						
Department of Administration	Cancelled Warrants	2,100,000	--	--	--	2,100,000
	Accounting Services Recovery Fund	--	411,578	--	--	411,578
KPERS	Bond Payment for 13th Check	3,208,993	--	--	--	3,208,993
Kansas Lottery	Gaming Revenues Fund	21,300,000	--	--	--	21,300,000
	Special Veterans Benefit Game	1,200,000	--	--	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	--	--	--	5,000,000	5,000,000
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	--	(700,000)	--	1,700,000
Department of Revenue	Unused Emergency Funds-SE Ks Bus Rcvry	1,289,451	--	--	--	1,289,451
	Unused Emergency Funds-Bus Restoration	576,271	--	--	--	576,271
	DOV Modernization Fund	--	--	--	6,751,952	6,751,952
	Oil & Gas Val. Deplet. Trust Fund Admin. Fee	--	--	--	300,000	300,000
Securities Commissioner	Transfer Balance	10,738,409	--	--	--	10,738,409
Attorney General	Court Cost Fund	--	--	--	4,881,920	4,881,920
Judicial Council	Judicial Performance Fund	--	--	--	600,000	600,000
Department of Education	State Safety Fund	1,500,000	--	--	--	1,500,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
Department of Transportation	Overhead Payment/Purchasing	210,000	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Water Office	Water Supply Storage Acquisition Fin. Fund	--	--	--	120	120
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(107,500,000)	--	(2,500,000)	--	(110,000,000)
Housing Resources Corporation	Housing Trust Fund	--	--	(2,000,000)	1,400,000	(600,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	--	--	(300,000)	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(800,000)	--	--	--	(800,000)
	Regents Research Corporation Bonds	(1,058,308)	--	--	--	(1,058,308)
Attorney General	Tort Claims	(1,915,264)	--	14,357	--	(1,900,907)
Department of Administration	Federal Cash Management Fund	(200,000)	--	200,000	--	--
Various Agencies	Bioscience Initiatives	(35,000,000)	--	--	--	(35,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,400,000)	--	--	--	(4,400,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(260,000)	--	--	--	(260,000)
	Siemens Manufacturing Incentive	(720,000)	--	--	--	(720,000)
	Learjet Incentive	(7,500,000)	--	1,500,000	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(700,000)	--	(215,000)	--	(915,000)
	Learning Quest Matching Funds	(350,000)	--	(70,000)	--	(420,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Highway Patrol	Highway Patrol Operations Fund	--	--	--	(627,766)	(627,766)
Total Transfers		\$ (114,620,448)	\$ 411,578	\$ (5,070,643)	\$ 18,306,226	\$ (100,973,287)
Interest		(3,088,409)	--	(228,304)	--	(3,316,713)
Net Transfers		\$ (117,708,857)	\$ 411,578	\$ (5,298,947)	\$ 18,306,226	\$ (104,290,000)

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

	FY 2011 Actual		FY 2012 Approved		FY 2013 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	\$ 23,167	(7.3) %	\$ 23,000	(0.7) %	\$ 21,000	(8.7) %
Income Taxes:						
Individual	\$ 2,709,717	12.1 %	\$ 2,955,000	9.1 %	\$ 2,870,800	(2.8) %
Corporation	224,865	(0.0)	250,000	11.2	270,000	8.0
Financial Inst.	21,651	31.1	24,000	10.8	26,000	8.3
Total	\$ 2,956,234	11.2 %	\$ 3,229,000	9.2 %	\$ 3,166,800	(1.9) %
Excise Taxes:						
Retail Sales	\$ 1,965,388	19.0 %	\$ 2,120,000	7.9 %	\$ 2,225,000	5.0 %
Compensating Use	287,730	40.0	330,000	14.7	350,000	6.1
Cigarette	95,923	(3.9)	93,000	(3.0)	92,000	(1.1)
Tobacco Prod.	6,573	3.5	6,800	3.5	6,900	1.5
Cereal Malt Beverage	1,905	(4.2)	1,900	(0.3)	1,900	--
Liquor Gallonage	18,276	1.8	19,000	4.0	19,000	--
Liquor Enforcement	56,120	2.4	58,500	4.2	59,500	1.7
Liquor Drink	9,003	0.8	9,200	2.2	9,300	1.1
Corporate Franchise	30,283	(27.0)	10,000	(67.0)	6,000	(40.0)
Severance	98,666	20.5	108,700	10.2	119,800	10.2
Gas	41,228	3.1	39,500	(4.2)	27,300	(30.9)
Oil	57,437	37.1	69,200	20.5	92,500	33.7
Total	\$ 2,569,868	18.4 %	\$ 2,757,100	7.3 %	\$ 2,889,400	4.8 %
Other Taxes:						
Insurance Prem.	\$ 141,707	17.7 %	\$ 142,000	0.2 %	\$ 140,000	(1.4) %
Miscellaneous	2,029	(79.8)	2,500	23.2	2,000	(20.0)
Total	\$ 143,735	10.2 %	\$ 144,500	0.5 %	\$ 142,000	(1.7) %
Total Taxes	\$ 5,693,003	14.2 %	\$ 6,153,600	8.1 %	\$ 6,219,200	1.1 %
Other Revenues:						
Interest	\$ 19,764	(19.8) %	\$ 10,400	(47.4) %	\$ 7,900	(24.0) %
Net Transfers	118,879	(6.7)	180,500	51.8	(104,290)	(157.8)
Agency Earnings	50,441	(5.5)	59,800	18.6	51,510	(13.9)
Total Other Revenue	\$ 189,084	(7.9) %	\$ 250,700	32.6 %	\$ (44,880)	(117.9) %
Total Receipts	\$ 5,882,087	13.3 %	\$ 6,404,300	8.9 %	\$ 6,174,320	(3.6) %

Budget Issues

Agency Reorganizations

Governor Brownback again proposed several agency reorganizations in order to reduce the size of state government, and also to organize agency programs in a manner that creates the greatest level of coordination and efficiencies. A year ago, six agencies were eliminated, while this year's budget includes reorganization of a number of health and human service agencies, combination of some economic development functions, and elimination of one agency.

Attorney General

The Kansas Commission on Peace Officers Standards and Training (CPOST) was established in 2008 as a state agency, separate from the Law Enforcement Training Center. Responsible for the adoption and enforcement of rules and regulations related to training and certification of law enforcement officers, the agency also maintains a central registry of law enforcement officers. Although the Governor originally recommended that this agency be dissolved and its duties and responsibilities transferred to the Attorney General, he later changed his plan and issued a budget amendment to retain CPOST in its current status.

Health & Human Service Agencies

As part of his Medicaid reforms, the Governor proposed a realignment of state agencies to more efficiently administer the newly integrated KanCare program through Executive Reorganization Order 41. The realignment, endorsed by the 2012 Legislature, consolidates Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in the newly-named Kansas Department for Aging and Disability Services (DADS).

DADS will combine with the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals.

This reconfiguration allows SRS to further strengthen its targeted focus on children and family services. SRS

will now be called the Department for Children and Families. The state expects the program reorganizations to net savings through improved care coordination and achieving improved outcomes. Expenditures of \$927.8 million, including \$399.9 million from the State General Fund, and 119.5 FTE positions were moved from the Department for Children and Families (what was SRS) to the Department for Aging and Disability Services (formerly the Department on Aging).

Health Occupation Credentialing

The Department of Health and Environment (KDHE) had recommended the elimination of the Health Occupation's Credentialing (HOC) Program at KDHE as part of the required 5.00 percent reduced resources package, with the functions for licensing and certifying seven health-related occupations to be transferred to other agencies. The Governor included this in *The FY 2013 Governor's Budget Report*. After consideration, it was determined that the initial plan for transferring duties needed to be adjusted, and this was done in the Governor's Budget Amendment No. 1. The net effect of the Amendment increases funding by \$593,236 and increases FTE positions by 8.75. Because of the adjustment, the credentialing functions for nursing professions will be retained by KDHE, and the licensing of professions related to adult care homes will be administered by the Department of Aging and Disability Services.

Creative Industries Commission

For FY 2013, the Governor recommended that the Kansas Arts Commission be combined with the Kansas Film Commission to form the Kansas Creative Industries Commission (KCIC). This Commission will reside in the Department of Commerce, and its goal will be to further economic development through promotion and expansion of the creative arts in Kansas. To support this reorganization, the Governor had recommended \$200,000 from the Economic Development Initiatives Fund. By subtracting funds from elsewhere within the Department of Commerce, the Legislature appropriated \$700,000 from the EDIF and expanded the staffing to 3.00 FTE positions.

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 programs related to children's issues. The Governor's original recommendation for these transfers was based on information provided in the fall of 2011. Actual receipts for FY 2012 totaled \$58.0 million, \$1.8 million more than projected. This is

primarily due to larger than expected payment withholdings from participating tobacco companies. Given the tenuous nature of these revenues, the Governor had decided to lower the revenue estimate for FY 2013 to \$39.3 million rather than over-commit the fund to programs that could not be sustained.

The Governor recommended, and the Legislature approved, an FY 2012 transfer from the KEY Fund to the CIF of \$55.4 million. The Governor recommended an FY 2013 transfer from the KEY Fund to the CIF of \$39.3 million. Based on revised projections from Attorney General's staff, the 2012 Legislature

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2012	Approved FY 2012	Gov. Rec. FY 2013	Approved FY 2013
Beginning Balance	\$ 47,196	\$ 47,196	\$ 261	\$ 1,821,757
Revenues	56,144,893	57,966,389	40,000,000	55,800,000
Transfer Out to CIF	(55,444,489)	(55,444,489)	(39,250,301)	(55,800,000)
Transfer Out to SGF	--	--	--	--
Transfer to Attorney General	(485,593)	(485,593)	(485,593)	(485,593)
Total Available	\$ 262,007	\$ 2,083,503	\$ 264,367	\$ 1,336,164
Children's Cabinet Admin. Expend.	261,746	261,746	264,126	263,864
Ending Balance	\$ 261	\$ 1,821,757	\$ 241	\$ 1,072,300

Children's Initiatives Fund Summary

	Gov. Rec. FY 2012	Approved FY 2012	Gov. Rec. FY 2013	Approved FY 2013
Beginning Balance	\$ (4,448,052)	\$ (4,448,052)	\$ --	\$ --
Lapses	--	--	--	--
Adjusted Balance	\$ (4,448,052)	\$ (4,448,052)	\$ --	\$ --
Revenues:				
Transfer In from KEY Fund	55,444,489	55,444,489	39,250,301	55,800,000
Transfer In from CIRF	6,700,000	6,700,000	--	--
Total Available	\$ 57,696,437	\$ 57,696,437	\$ 39,250,301	\$ 55,800,000
Expenditures	57,696,437	57,696,437	39,250,301	55,798,927
Ending Balance	\$ --	\$ --	\$ --	\$ 1,073

increased the KEY Fund transfer to the CIF by \$16.6 million for a total transfer of \$55.8 million.

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 2012, the Governor recommended expenditures totaling \$57.7 million from the Children’s Initiatives Fund, which was adopted by the Legislature.

For FY 2013, the Governor recommended expenditures totaling \$39.3 million from the Children’s Initiatives Fund. The Legislature increased expenditures to \$55.8 million, an increase of \$16.6 million from the Governor’s recommendation.

Approved Expenditures

The programs noted below are those the Legislature changed from the Governor’s recommended FY 2013 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 2012 and FY 2013.

Department for Children & Families

Reading Roadmap Program. The Governor recommended \$910,994 from the Children’s Initiatives Fund for the Governor’s new Reading Roadmap Program in FY 2013. This program focuses on early childhood reading and lifting children out of poverty. Funding is used for reading centers in targeted school districts with the long-term goal of improving fourth grade reading scores. The Legislature reduced funding by \$654,357 for this program and approved \$256,637 for FY 2013.

Early Childhood Investment Grants. The Governor recommended \$12.5 million in FY 2013 for the Early Childhood Investment Grant administered by the Children’s Cabinet. The funds are used for grants to

Children's Initiatives Fund	
Program or Project	FY 2013
Early Childhood Initiative	
Children & Families	
Reading Roadmap Commitment	256,637
KS Early Childhood Block Grants	18,179,284
Early Headstart	66,584
Child Care Quality Initiative	500,000
Total--DCF	\$ 19,002,505
Health & Environment--Health	
Newborn Screening	1,420,165
Newborn Hearing Aid Loan Program	47,161
SIDS Network Grant	96,374
Healthy Start/Home Visitor	237,914
Infants & Toddlers Program	5,700,000
Total--KDHE	\$ 7,501,614
Department of Education	
Parents as Teachers	7,237,635
Pre-K Program	4,799,812
Total--KSDE	\$ 12,037,447
Total--Early Childhood Initiative	\$ 38,541,566
Other CIF Programs	
Children & Families	
Child Care Services	5,033,679
Children's Cabinet Account. Fund	519,325
Family Preservation	2,154,357
Total--DCF	\$ 7,707,361
Aging & Disability Services	
Children's MH Initiative	3,800,000
Family Centered System of Care	4,750,000
Total--DADS	\$ 8,550,000
Health & Environment--Health	
Smoking Prevention Grants	\$ 1,000,000
Total--Other CIF Programs	\$ 17,257,361
Total	\$ 55,798,927

school districts, child care centers and homes, Head Start sites, Smart Start programs, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. Adopting a larger estimate for Children’s Initiatives Fund revenues than the Governor used in his budget recommendation, the Legislature added \$5.7 million and approved \$18.2 million for these grants in FY 2013.

Child Care Quality Initiative. The Governor recommended \$332,353 from the Children's Initiatives Fund to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants. The Legislature added \$167,647 and approved \$500,000 for FY 2013.

Child Care Services. The Governor recommended \$3.4 million for child care services. Child care services are available to parents participating in SRS job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare. Adopting a larger estimate for Children's Initiatives Fund revenues than the Governor used in his budget recommendation, the Legislature added \$1.6 million and approved \$5.0 million for these services in FY 2013.

Children's Cabinet Accountability Fund. The Governor recommended \$360,140 for the Children's Cabinet Accountability Fund. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations. The Legislature approved \$519,325 for the Accountability Fund in FY 2013.

Family Preservation. The Governor recommended a total of \$9.6 million for family preservation services, including \$1.5 million from the Children's Initiatives Fund. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home. The Legislature added \$654,357 from the Children's Initiatives Fund to approve total funding of \$10.3 million for family preservation services in FY 2013.

Department for Aging & Disability Services

Children's Mental Health Initiative. The Governor recommended \$2.6 million for the Children's Mental Health Waiver Program in FY 2013. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody,

and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan. For FY 2013 this program will be administered by the Department for Aging and Disability Services. Adopting a larger estimate for Children's Initiatives Fund revenues than the Governor used in his budget recommendation, the Legislature added \$1.2 million from the Children's Initiatives Fund and deleted the same amount from the State General Fund for this program.

Family Centered Systems of Care. The Legislature added \$4.75 million from the Children's Initiatives Fund for this program that provides wrap around services for families with children who have mental health issues. The Governor did not recommend funding for this program.

Department of Health & Environment

Division of Health. The Legislature made one change to the Governor's recommendation for the Children's Initiatives Fund (CIF) programs in the Division of Health. The Legislature added \$25,000 from the CIF for the SIDS (Sudden Infant Death Syndrome) Network Grant Program, bringing total expenditures to \$96,374.

Division of Environment. The Legislature reduced the Governor's recommended funding from the CIF for Newborn Screening by \$716,914 for FY 2013 because the Legislature established a new fee fund for the screening program. Once revenue starts to be deposited to the fund, a reduced amount of state funding will be required for the program.

Department of Education

Pre-K Pilot & Parents as Teachers Programs. The Legislature approved an additional \$1,476,062 for the Pre-K Pilot program and \$2,214,094 for the Parents as Teachers program, all from the Children's Initiative Fund. The additional funds restore both programs in FY 2013 to FY 2012 funding levels. Originally the Governor had recommended reduced amounts for both programs in anticipation of reduced tobacco settlement funds available during FY 2013.

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. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 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 April 2012 consensus revenue estimate on Expanded Lottery Act revenues increased the amount of estimated gaming facility revenue that will be generated from the state's three gaming facilities in FY 2012 from \$178.5 million to \$201.3 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 below details how this revenue will be distributed.

The ELARF is estimated to receive 22.0 percent of the revenue, which is estimated to be \$44,286,000 in FY 2012. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$4,026,000, or 2.0 percent of the revenue and cities and counties will receive a total of 3.0 percent of the revenue, which is estimated to be \$6,039,000. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated \$146,949,000.

The FY 2013 estimate of gaming facility revenue was also adjusted by the April consensus revenue estimate on Expanded Lottery Act Revenues. It is now estimated that gaming facilities will generate \$397.6 million in gaming revenue in FY 2013, which is an increase of \$31.9 million from the \$365.7 million that was estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$87,722,000; the PGAGF will receive \$7,952,000; cities and counties where gaming facilities are located will receive \$11,928,000; and the gaming facility managers are estimated to receive \$289,998,000.

Approved Expenditures

The Legislature approved the Governor's recommendation to provide \$1,696,150 from the ELARF in FY 2012 to renovate the Labette correctional conservation camps. The Governor recommended and the Legislature approved transferring all remaining monies in the ELARF to the State General Fund in FY 2012 to balance the budget. The ELARF will have a zero

Distribution of Lottery Gaming Facility Revenue

	Gov. Rec. FY 2012	Approved FY 2012	Gov. Rec. FY 2013	Approved FY 2013
Expanded Lottery Act Revenues Fund	39,270,000	44,286,000	80,454,000	87,722,000
Problem Gambling & Addictions Grant Fund	3,570,000	4,026,000	7,314,000	7,952,000
Cities & Counties	5,355,000	6,039,000	10,971,000	11,928,000
Gaming Facility Managers	130,305,000	146,949,000	266,961,000	289,998,000
Total	\$ 178,500,000	\$ 201,300,000	\$ 365,700,000	\$ 397,600,000

Expanded Lottery Act Revenues Fund Summary

	<u>Gov. Rec. FY 2012</u>	<u>Approved FY 2012</u>	<u>Gov. Rec. FY 2013</u>	<u>Approved FY 2013</u>
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Transfers In:				
Lottery Gaming Facility Privilege Fees	--	--	--	--
Lottery Gaming Facility Revenue	39,270,000	44,286,000	80,454,000	87,722,000
Total Available	\$ 39,270,000	\$ 44,286,000	\$ 80,454,000	\$ 87,722,000
Expenditures & Transfers Out:				
Reduction of State Debt	--	--	69,954,000	70,650,016
State Infrastructure Improvements	1,696,150	1,696,150	10,500,000	10,500,000
Transfer to SGF	37,573,850	42,589,850	--	5,000,000
Total Expenditures & Transfers Out	\$ 39,270,000	\$ 44,286,000	\$ 80,454,000	\$ 86,150,016
Ending Balance	\$ --	\$ --	\$ --	\$ 1,571,984

balance at the end of FY 2012. The table below shows the estimated revenue that will be available in the ELARF.

For FY 2013, the Governor issued a budget amendment and the Legislature approved adding a total of \$696,016 from the ELARF to the Department of Administration for debt service payments that were inadvertently left out of the budget. The Legislature also approved transferring \$5.0 million from the

ELARF to the SGF in FY 2013. The ELARF is estimated to have a balance of \$1,571,984 at the end of FY 2013.

Approved expenditures for this fund for FY 2013 are summarized in the table on this page. In addition, Expanded Lottery Act Revenues Fund projects are listed in Schedule 2.6 at the back of this report.

Expanded Lottery Act Revenues Fund	
<u>Program or Project</u>	<u>FY 2013</u>
Reduction of State Debt	
Department of Administration	
Public Broadcasting Bonds	1,695,523
Judicial Center Bonds	445,297
Statehouse Parking Garage Bonds	10,137,244
Statehouse Renovation Bonds	9,261,895
KPERs Pension Obligation Bonds	36,142,328
Total Department of Administration	\$ 57,682,287
Kansas State Fair	
Capital Improvement Master Plan Bonds	11,182,256
Department of Wildlife, Parks & Tourism	
Kansas Wildscape Cabin Bonds	1,785,473
Total Reduction of State Debt	\$ 70,650,016
State Infrastructure Improvements	
Department of Commerce	
University Engineering Initiative Act	10,500,000
Total State Infrastructure Improvements	\$ 10,500,000
Total	\$ 81,150,016

Department of Administration

Debt Service. The Legislature concurred with the Governor's recommendation to take \$57.7 million from the Expanded Lottery Act Revenues Fund in FY 2013 to pay off the debt service on certain Statehouse renovation bonds, the digital conversion of public radio and broadcasting stations, improvements to the Judicial Center, and the Statehouse parking garage. Within the \$57.7 million, the Legislature also approved the Governor's recommendation to make the FY 2013 debt service payment on the KPERs pension obligation bonds and a portion of the Statehouse renovation bonds from the Expanded Lottery Act Revenues Fund. Finally, the Legislature concurred with the Governor's budget amendment to add \$696,016 from the Expanded Lottery Act Revenues Fund to pay for bonds that were inadvertently left out of the agency's budget for Statehouse renovations and public broadcasting debt service for FY 2013.

Kansas Water Office

Aquifer Storage & Recovery. The Legislature added \$500,000 from the ELARF to the budget of the Kansas Water Office for the Wichita Aquifer Recharge and Recovery Project. Beginning in FY 2009, the project

has been funded from the State Water Plan Fund, including \$500,000 that was recommended by the Governor for FY 2013. The additional funding from ELARF was line-item vetoed by the Governor because the amount exceeded the initial recommendation and was not requested by the Kansas Water Office.

Economic Development Initiatives Fund

Lottery Revenues

The State Gaming Revenues Fund (SGRF) receives transfers from receipts generated by the Kansas Lottery from the sale of lottery tickets. All receipts to the SGRF are then transferred to various funds in accordance with a statutory formula. By statute, any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund. The Legislature approved the Governor's recommendation to transfer \$72.0 million to the SGRF in FY 2012 and \$72.5 million to the SGRF in FY 2013. The State General Fund is estimated to receive \$22.0 million in FY 2012 and \$22.5 million in FY 2013. Approved transfers are presented in the table in the next column.

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.

Distribution of Lottery Proceeds

(Dollars in Thousands)

	Gov. Rec. FY 2012	Approv. FY 2012	Gov. Rec. FY 2013	Approv. FY 2013
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFP	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	\$50,000	\$50,000	\$50,000	\$50,000
SGF	22,000	22,000	22,500	22,500
Total Transfers	\$72,000	\$72,000	\$72,500	\$72,500

The Legislature concurred with the Governor's revenue estimates for FY 2012. The Governor issued a budget amendment to shift funding for the Air Service Incentive Fund from FY 2013 to FY 2012, and the Legislature agreed with this change. Funding for this program will now be provided by direct appropriation in FY 2012 instead of a revenue transfer in FY 2013.

The Legislature approved the Governor's recommendations to make the following transfers from the EDIF in FY 2013: the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) of the

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2012	Approved FY 2012	Gov. Rec. FY 2013	Approved FY 2013
Beginning Balance	\$ 4,500,496	\$ 4,500,496	\$ 2,261,940	\$ 261,940
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	150,000	150,000	150,000	150,000
Transfer to KEOIF	(1,250,000)	(1,250,000)	--	--
Transfer to KQBFPIF	(200,000)	(200,000)	(200,000)	(200,000)
Transfer to SWPF	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Housing Trust Fund Transfer	--	--	(2,000,000)	(2,000,000)
PUGAADF Transfer	2,000,000	2,000,000	--	--
Air Service Incentive Fund	--	--	(2,000,000)	--
Affordable Airfares Transfer	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Transfer to State Fair	(159,207)	(159,207)	(400,000)	(400,000)
Transfer to SGF	(5,785,830)	(5,785,830)	--	--
Total Available	\$ 34,687,459	\$ 34,687,459	\$ 33,243,940	\$ 33,243,940
Expenditures	32,425,519	34,425,519	33,243,940	33,143,358
Ending Balance	\$ 2,261,940	\$ 261,940	\$ --	\$ 100,582

Department of Revenue will receive \$200,000; the State Water Plan Fund (SWPF) will receive \$2.0 million; the State Housing Trust Fund will receive \$2.0 million; the State Affordable Airfares Fund of the Department of Commerce will receive \$5.0 million; and the State Fair Capital Improvements Fund will receive \$400,000.

expenditures by \$25,000 by vetoing the appropriation for the Kansas State Fair that the Legislature provided for enhanced marketing of the Fair’s centennial celebration. Overall, the approved revenues and expenditures resulted in an EDIF ending balance of a positive \$100,582.

Economic Development Initiatives Fund	
Program or Project	FY 2013
Department of Commerce	
Operating Grant	9,188,771
Older Kansans Employment Program	281,177
Rural Opportunity Zones Program	1,829,365
Sr. Community Services Employment	8,075
Strong Military Bases Program	100,000
Governor's Council of Economic Advisors	186,057
Innovation Growth Program	3,022,613
Creative Industries Commission	699,467
Total--Commerce	\$ 15,315,525
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	\$ 299,096
Wichita State University	
Aviation Training & Equipment	\$ 4,981,537
Department of Agriculture	
Agriculture Marketing Programming	\$ 626,625
Department of Wildlife, Parks & Tourism	
Tourism Division	2,153,490
Parks Program	5,546,810
	\$ 7,700,300
Total	\$ 33,143,358

The Legislature decreased EDIF expenditures by a net of \$75,582 in FY 2013. The change is the result of the Legislature instituting a moratorium on death and disability payments made by state agencies in the fourth quarter of FY 2013 which will reduce EDIF expenditures from across multiple agencies by a total of \$15,633; and by reducing longevity payments from \$50 per year to \$40 per year for eligible employees and by requiring agencies to self-fund the EDIF portion of longevity payments which will reduce EDIF expenditures from across multiple agencies by a total of \$59,949. The Governor further reduced EDIF

Approved Expenditures

The Legislature approved \$34,425,519 in EDIF expenditures for FY 2012 and \$33,143,358 for FY 2013. A detailed description of the changes made by the Legislature to individual projects or programs is presented below. Approved expenditures for this fund for FY 2013 are summarized in the table on this page. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

Department of Commerce

Operating Grant. The Legislature reduced expenditures from the EDIF Operating Grant by \$250,000 in order to provide additional funding for the new Creative Industries Commission.

Innovation Growth Program. The Legislature reduced expenditures from the Innovation Growth Program by \$250,000 in order to provide additional funding for the new Creative Industries Commission.

Creative Industries Commission. The Governor had recommended \$200,000 from the EDIF to establish the Creative Industries Commission at the Department of Commerce in FY 2013. However, the Legislature provided an additional \$500,000 in funding for the Commission by reducing expenditures in the EDIF Operating Grant and Innovation Growth Program by \$250,000 each. The Legislature also provided 3.00 additional FTE positions to manage the operations of the Commission.

Kansas State Fair Study. The Governor had recommended \$25,000 from the EDIF to study moving the start date of the Kansas State Fair to include the Labor Day weekend in its annual ten-day event. The Legislature did not approve funding for the study.

Kansas State Fair

Ticket Marketing. The Legislature added \$25,000 from the EDIF to enhance ticket marketing of the

Fair's centennial celebration. However, the Governor vetoed this funding because the \$25,000 was originally intended for the Department of Commerce to study the possibility of moving the start date of the Fair.

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 Development 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 2012 and FY 2013.

FY 2012 started with an unencumbered balance of \$4,119,113. The Legislature made no changes to the Governor's revenue estimates and no changes to the expenditure recommendations for FY 2012. Because the carry-forward amount into FY 2013 was less than the previous carry-forward amount into FY 2012, budgeted expenditures decreased from \$17.8 million for FY 2012 to \$14.8 million for FY 2013. The State General Fund transfer to State Water Plan fund was eliminated for FY 2012, while fee revenue estimated for FY 2012 increased by 2.0 percent. The estimated

ending balance for the Water Plan Fund at the end of FY 2012, therefore, remains within 1.0 percent of the beginning balance.

State Water Plan Fee Fund Revenue	
	<u>FY 2013</u>
Municipal Water Fees	3,138,531
Fertilizer Registration Fees	3,500,000
Industrial Water Fees	1,128,830
Pesticide Registration Fees	941,000
Sand Royalty Receipts	71,987
Stock Water Fees	360,025
Clean Drinking Water Fees	2,886,375
Fines	<u>173,250</u>
Total	\$ 12,199,998

For FY 2013, the Governor again eliminated the State General Fund transfer to the State Water Plan Fund, as it had been in FY 2010 and FY 2012, thereby requiring expenditures to be reduced to \$14.1 million. The Legislature made several changes to expenditures recommended by the Governor. First, the Legislature added \$800,000 to the Department of Health & Environment to restore funding for the Local Environmental Protection Plans (LEPP) program.

State Water Plan Fund				
	<u>Gov. Rec. FY 2012</u>	<u>Approved FY 2012</u>	<u>Gov. Rec. FY 2013</u>	<u>Approved FY 2013</u>
Beginning Balance	\$ 4,119,113	\$ 4,119,113	\$ 519,337	\$ 739,365
Released Encumbrances	--	--	--	--
Adjusted Balance	\$ 4,119,113	\$ 4,119,113	\$ 519,337	\$ 739,365
Revenues:				
Fee Revenue	12,053,281	12,083,281	12,199,998	12,199,998
Transfer in from State General Fund	--	--	--	--
Transfer in from the EDIF	2,000,000	2,000,000	2,000,000	2,000,000
Transfer in/out of the Biological Survey	--	--	--	--
Transfer out to Agriculture	(270,000)	(270,000)	--	--
Transfer out to KCC for Well-Plugging	(400,000)	(400,000)	(600,000)	(600,000)
Total Available	\$ 17,502,394	\$ 17,532,394	\$ 14,119,335	\$ 14,339,363
Expenditures				
State Water Plan Expenditures	16,983,057	16,793,029	14,116,096	14,062,199
Ending Balance	\$ 519,337	\$ 739,365	\$ 3,239	\$ 277,164

Second, the Legislature added funding to the Kansas Water Office: \$200,000 for the Weather Modification Program and \$40,000 for Water Resource Education program. Third, the Legislature eliminated funding of \$924,014 for the Water Rights Purchase Program and transferred most of that funding to the Water Transition Assistance Program at the Department of Agriculture and transferred the rest to programs at the Kansas Water Office. Because the Legislature approved an expenditure increase of approximately \$840,000 above the Governor’s recommendation, the Governor line-item vetoed funding for the LEPP program and the Water Resource Education program to give the fund an ending balance of \$277,164 at the end of FY 2013.

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 were 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.

Department of Agriculture

Water Transition Assistance Program (WTAP). The Governor did not approve funding for the program that is programmatically linked to the Conservation Reserve Enhancement Program (CREP); instead his recommendation added funding of \$924,014 for the Water Rights Purchase Program as documented in the annual report by the Kansas Water Authority and the Kansas Water Office. The Legislature deleted funding for the Water Rights Purchase program and instead funded the WTAP at \$672,281, using the remaining \$251,733 for other State Water Plan programs budgeted in the Kansas Water Office. The WTAP has a goal of reducing irrigation water usage in targeted areas.

State Water Plan Fund	
<u>Project or Program</u>	<u>FY 2013</u>
Department of Agriculture	
Interstate Water Issues	\$ 480,976
Water Use Study	60,000
Subbasin Management	666,637
Water Resources Cost Share	2,008,700
Nonpoint Source Pollution Asst.	2,008,691
Water Transition Assistance	672,281
Aid to Conservation Districts	2,260,000
Watershed Dam Construction	625,000
Water Quality Buffer Initiative	270,000
Riparian and Wetland Program	165,000
Lake Restoration/Management	190,000
Total--Dept. of Agriculture	\$ 9,407,285
Health & Environment--Environment	
Contamination Remediation	774,864
Nonpoint Source Program	296,339
TMDL--Use Attainability	199,843
WRAPs	625,000
Total--Health & Environment	\$ 1,896,046
University of Ks.--Geological Survey	26,841
Kansas Water Office	
Assessment and Evaluation	540,000
GIS Data Base Development	170,000
MOU--Operations & Maintenance	360,364
Tech. Assistance to Water Users	413,000
Streamgaging	448,663
Weather Modification	200,000
Suspended Sediment Monitoring	100,000
Wichita Aquifer Recharge	500,000
Total--Kansas Water Office	\$ 2,732,027
Total	\$14,062,199

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 added \$800,000 from the State Water Plan Fund to continue the program; however, the Governor

line-item vetoed the funding and the veto was sustained. This action was necessary to eliminate a negative ending balance for the fund.

Kansas Water Office

Weather Modification. The Legislature added \$200,000 in funding for the program that is designed to reduce crop hail damage. In addition to the state funding, participating counties and groundwater

management districts in western Kansas contribute funding for the program.

Water Resource Education. The Legislature added \$40,000 to the Kansas Water Office for the program that provides scholarships through the Kansas Environmental Leadership Program sponsored by Kansas State University. The Governor line-item vetoed the funding and the veto was sustained. This action was necessary to eliminate a negative ending balance for the fund.

State Employees

Salaries

FY 2013 Pay Plan

No general pay increase for state employees was recommended for FY 2013. The Legislature did, however, appropriate \$8,534,972 from the State General Fund to the State Finance Council to provide for FY 2013 undermarket salary adjustments. FY 2011 was the last year such adjustments had been made.

Longevity Bonus Program

The Governor proposed 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 Legislature, however, reverted to the amount of bonus at the statutory rate, \$40 per year. The Legislature lapsed \$4.5 million from the State General Fund and \$5.9 million from all funding sources associated with the lower payments as well as making the program self-funded by 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 2012 was approved by the 2011 Legislature. For FY 2013, the moratorium will create savings of \$12.3 million from all funding sources, including \$9.9 million from the State General Fund.

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.

Public Employee Retirement Benefits

Kansas Public Employees Retirement System Act of 2015

The Legislature passed and the Governor signed HB 2333 into law. This law will change the current Kansas Public Employees Retirement System (KPERS) plan design for Tier 1 & Tier 2 members, including provisions for the correctional subclass of the state group. The law will also add a new plan design, designated as Tier 3, for future members of the state, school and local public employee groups. The law generally does not address the Kansas Police and Firemen's (KP&F) Retirement System or the Retirement System for Judges (Judges) that are other plans also administered by KPERS. The law will implement the following changes:

Add a Cash Balance Plan as a new Tier 3 plan, effective January 1, 2015;

Extend a three-year salary cap exemption for school professionals who go back to work after retiring from KPERS and who are employed full time by the same KPERS participating employer;

Remove the implementation triggers for Tier 1 and Tier 2 revisions that were mandated for the 2012 Legislature in 2011 HB 2194, the 2011 KPERS Omnibus Bill;

Modify Tier 1 and Tier 2 plan provisions in the current plan design, pending Internal Revenue Service approval;

Retain the higher employer contribution cap increases from 2011 HB 2194 effective July 1, 2013 for the State and School Group, and January 1, 2014 for the Local Group;

Use a single actuarially-determined employer contribution rate covering all three KPERS tiers that will be calculated for each KPERS group, subject to the statutory annual caps on increased contributions;

Provide for a fourth quarter moratorium in FY 2012 for KPERS participating employers' contributions to the death and long-term disability program (a retroactive, technical measure);

Amend the period of time on which legislators' retirement benefits and contributions are based, reducing the annual number of days from 372 to 365;

Credit 50.0 percent annually to the KPERS Trust Fund from the Expanded Lottery Act Revenues Fund, after other certain obligations have been met, beginning with quarterly transfers in FY 2014;

Transfer 80.0 percent from the sale of certain specified state property to the KPERS Trust Fund, beginning July 1, 2012;

Authorize funding totaling \$2.75 million from the KPERS Trust Fund to implement the changes in the law, beginning in FY 2013, along with 11.00 FTE positions.

Tier 3 Cash Balance Plan

The Tier 3 plan design for a Cash Balance Plan will apply to new employees beginning July 1, 2015, including most state, school and local public employees who would be eligible for KPERS and not eligible to choose another retirement plan. Future state corrections officers will continue to be eligible for Tier 2 when becoming KPERS members as new hires. The normal retirement age will be age 65 with five years of service credit, or age 60 with 30 years of service credit. For state corrections officers, Group A will be eligible for normal retirement at age 55 with ten years of service and Group B will be eligible for normal retirement at age 60 with ten years of service.

In addition, up to a 4.0 percent additional discretionary dividend could be paid under a formula defined in the law, based on the performance of the KPERS Fund portfolio. When all KPERS retirement funds reach at least an 80.0 percent funded ratio, the dividends will be mandatory.

Tier 3 employee contributions will be 6.0 percent of pay, with a tiered employer service credit, based on the

number of years of service. For employees with less than five years of service, employer service credit will be 3.0 percent. For employees with at least five years of service credit, but less than 12 years, a service credit of 4.0 percent will be utilized. For employees with at least 12 years of service, but less than 24 years, the employee service credit will be 5.0 percent. For employees with 24 or more years of service, the employee service credit will be 6.0 percent.

Vesting in Tier 3 will occur after five years of service by the employee. If termination of employment would occur before vesting, then KPERS membership could be maintained for up to five years. If the former member would return to an eligible position within five years, and has not withdrawn the member's contributions plus interest, then membership may be reestablished and prior service credits would be retained. If the former member is not reemployed by an eligible employer after five years, the member's contributions plus interest will be refunded and KPERS membership would be forfeited along with any funds in the retirement annuity account where employer contribution were deposited.

If termination of employment would occur after vesting, then KPERS membership could be retained until retirement age in order to draw a KPERS benefit and interest credits would continue to accrue. If a terminated member, whether vested or not, would choose to withdraw the employee contributions plus interest, then all employer credits and interest would be forfeited in the employer retirement annuity account, along with service credits.

If the death of a member occurs prior to retirement, but after serving five years to become vested, then the spouse, if the sole beneficiary, would receive the benefit accrued prior to death of a member when the member would have reached normal retirement age. If a member would become disabled, the member would receive participating service credit for the entire period of disability. The member's account would be credited with both the employee contribution and the employer credit until the member is no longer determined to be disabled, attains normal retirement age and is retired, or dies. The program would be funded by the employer. A \$4,000 benefit would be payment upon a retired member's death.

There would be no early retirement provisions for KPERS Tier 3 members. Retirement benefits would

be paid as a single life annuity with five years certain as the default option. The annuity conversion rate would be a fixed rate of 6.0 percent established in the plan design. Partial lump sum distributions at normal retirement would be available in increments of 10.0 percent, up to a maximum of 30.0 percent of the member's account balance.

Increased Employer Contributions

KPERS participating employer contribution cap increases will grow in size from 0.6 percentage points to 0.9 percentage points in FY 2014, 1.0 percent in FY 2015, 1.1 percent in FY 2016 and 1.2 percent for FY 2017 and subsequent fiscal years. According to this ramping up of rates, the KPERS employer rate for FY 2014 will be 11.27 percent and 12.27 percent in FY 2015.

Modifications for Tier 1 & Tier 2 Members

The law will offer an election for Tier 1 members, subject to approval by the Internal Revenue Service. Tier 1 members will be able to choose: (1) to continue the current 4.0 percent employee contribution and receive a reduced multiplier of 1.4 percent for future service, rather than the current 1.75 percent; or (2) to increase the employee contribution to 5.0 percent in calendar year 2014 and 6.0 percent in calendar year 2015 and each year thereafter, and be eligible for a higher multiplier of 1.85 percent for future service. The default option, if the IRS does not rule favorably on elections or if the member does not make a choice, will be the 6.0 percent employee contribution and the 1.85 percent multiplier.

Tier 2 members will lose the Cost of Living Adjustment (COLA) as part of their tier plan. In its place, an increased retirement benefit multiplier of 1.85 percent will be given retroactively to either the beginning of a member's service, or July 1, 2009, whichever is earlier. No election will be held for Tier 2 members.

Working after Retirement

The law will remove a June 30, 2012, sunset date and extend an exemption for certain retirees from the

statutory \$20,000 earnings limitation from July 1, 2012, to July 1, 2015. The exemption applies to teachers and other licensed school professionals who retire with KPERS benefits and choose to return to work without an earnings cap. The law also will extend the special employer contribution rate that applies to compensation earned by retirees.

Legislators' Retirement Calculations

The method of how the period of compensation for legislators is computed for determining retirement benefits and contributions has changed. The new law will use 30 calendar days as the basis of computation multiplied by 12, with five more days added, for a total of 365 days. The prior method produced a total of 372 days.

State Workforce

The Governor's recommendations, including budget amendments during the legislative session, totaled 41,198.37 positions for FY 2012, of which 39,148.72 were FTE positions and 2,049.65 were non-FTE unclassified permanent positions. The Legislature's only changes were to add 2.00 FTE position to the Office of the State Bank Commissioner and a half-time position to the Governmental Ethics Commission.

For FY 2013, the Governor recommended 38,814.99 FTE positions and 2,072.68 non-FTE unclassified permanent positions, for a total of 40,887.33.

The number of FTE positions approved by the Legislature totals 38,857.99, an increase of 43.34. Notable additions to FTE positions include 9.00 FTE positions to the Legislature for its own Kansas Legislative Information Systems and Services project to eliminate the dependence on consultants for on-going day-to-day support of the project, 11.00 FTE positions at KPERS for implementing HB 2333 described above, 3.00 FTE positions at the Department of Commerce to manage the Creative Industries Commission, 15.00 FTE positions at the Department of Corrections for the expansion of a minimum custody housing unit near the Ellsworth Correctional Facility, and 7.00 FTE positions at the Department of Agriculture including 4.00 FTE positions for the

School Lunch Inspection Program and 3.00 FTE positions in the Division of Water Resources to restore previous reductions.

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

	FY 2012 Gov. Rec.	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Authorized Positions				
Classified Regular	802,334,013	802,860,240	791,474,466	799,682,384
Classified Temporary	10,250,568	10,250,568	10,382,573	10,382,573
Unclassified Regular	1,101,405,136	1,101,405,136	1,102,692,056	1,102,952,515
Other Unclassified	140,027,649	140,030,909	137,108,180	137,108,180
Authorized Total	\$ 2,054,017,366	\$ 2,054,546,853	\$ 2,041,657,275	\$ 2,050,125,652
Shift Differential	3,675,592	3,675,592	3,653,134	3,655,698
Overtime	12,712,875	12,712,875	12,417,603	12,431,301
Holiday Pay	3,771,232	3,771,232	3,912,470	4,454,812
Longevity	11,629,700	11,629,700	12,078,044	7,555,226
Total Base Salaries	\$ 2,085,806,765	\$ 2,086,336,252	\$ 2,073,718,526	\$ 2,078,222,689
Employee Retirement				
KPERS	94,888,083	94,888,083	101,726,269	99,503,545
Deferred Compensation	483,401	483,401	500,107	487,306
TIAA	71,898,251	71,898,251	74,061,119	72,261,432
Kansas Police & Fire	5,984,831	5,984,831	7,022,114	7,107,845
Judges Retirement	5,985,370	5,985,370	6,716,240	6,690,718
Security Officers	8,654,183	8,654,183	9,592,775	9,435,718
Retirement Total	\$ 187,894,119	\$ 187,894,119	\$ 199,618,624	\$ 195,486,564
Other Fringe Benefits				
FICA	147,195,506	147,195,506	146,464,975	146,541,413
Workers Compensation	26,895,854	26,895,854	27,736,125	27,779,354
Unemployment	6,531,944	6,531,944	5,601,043	5,605,039
Retirement Sick & Annual Leave	11,235,583	11,235,583	12,796,636	12,805,453
Employees' Health Insurance Benefits	305,696,419	305,696,419	327,994,096	328,204,600
Total Fringe Benefits	\$ 685,449,425	\$ 685,449,425	\$ 720,211,499	\$ 716,422,423
Subtotal: Salaries & Wages	\$ 2,771,256,190	\$ 2,771,785,677	\$ 2,793,930,025	\$ 2,794,645,112
(Shrinkage)	(85,293,598)	(84,143,875)	(91,748,948)	(93,048,104)
Total Salaries & Wages	\$ 2,685,962,592	\$ 2,687,641,802	\$ 2,702,181,077	\$ 2,701,597,008
State General Fund Total	\$ 1,117,644,254	\$ 1,119,343,977	\$ 1,104,838,503	\$ 1,098,116,607
FTE Positions	39,148.72	39,151.22	38,814.65	38,857.99
Non-FTE Unclassified Perm. Pos.	2,049.65	2,049.65	2,072.68	2,075.68
Total State Positions	41,198.37	41,200.87	40,887.33	40,933.67

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

American Recovery & Reinvestment Act

Between February 17, 2009, and March 31, 2012, the American Recovery and Reinvestment Act (ARRA), according to Recovery.gov, has provided Kansas with \$2.6 billion in total funding awarded and \$1.9 billion in total funds received. Recovery.gov reports that 1,047 jobs were created in Kansas as of March 31, 2012, for the first quarterly reporting period for calendar year 2012. The 2012 Legislature approved

the Governor's budget recommendations for ARRA funding for FY 2012 and FY 2013 with no changes.

Most programs authorized by the Recovery Act require that grant monies were to be spent or obligated by September 30, 2011, but some extensions were allowed. It is anticipated state agencies will spend available ARRA grant monies by the end of FY 2013.

ARRA Expenditures by Agency and Grant

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Government				
Kansas Corporation Commission				
Energy-Efficiency Revolving Loan Program	1,887,523	8,679,728	6,997,770	--
Energy Grants Management	100,662	6,976,774	32,159,110	--
State Electric Regulatory Assistance Grants	--	308,210	198,709	198,709
Total--Kansas Corporation Commission	\$ 1,988,185	\$ 15,964,712	\$ 39,355,589	\$ 198,709
Board of Indigents Defense Services				
ARRA-Public Defenders Grant	374,593	--	--	--
Department of Commerce				
Community Development Block Grant	1,703,753	2,532,236	328,937	--
Senior Community Service Employment	144,773	7,914	--	--
Workforce Investment Act (WIA)	10,362,885	3,408,445	--	--
Employment Service/Wagner-Peyser	2,972,723	439,932	--	--
Connected Nation	6,839	85,589	64,102	65,008
Energy Efficiency Revolving Loan Program	--	--	22,000,000	--
Green Jobs ARRA Grant	4,785	3,569,449	3,737,039	748,144
Total--Department of Commerce	\$ 15,195,758	\$ 10,043,565	\$ 26,130,078	\$ 813,152
Office of the Governor				
Federal Victims of Crime Assistance Grants	10,098	222,915	438,060	14,582
Stop Violence Against Women	473,910	769,435	265,044	--
Byrne / Federal Justice Assistance Grant	6,167,291	5,188,497	1,398,926	1,816
Total--Office of the Governor	\$ 6,651,299	\$ 6,180,847	\$ 2,102,030	\$ 16,398
Attorney General				
Crime Victims Compensation	346,403	--	--	--
JAG Grant	154,896	--	--	--
Violence Against Women	36,320	--	--	--
Total--Attorney General	\$ 537,619	\$ --	\$ --	\$ --
Total--General Government	\$ 24,747,454	\$ 32,189,124	\$ 67,587,697	\$ 1,028,259
Human Services				
Department for Children & Families				
Enhanced Federal Share in Medicaid	73,287,382	67,023,132	--	--
Child Care and Development Block Grant	8,389,926	9,956,083	--	--
Federal Food Surplus Administration	185,982	206,149	47,311	--
Federal Food Assistance Administration	1,168,593	71,678	--	--
Federal Foster Care Assistance	1,144,304	830,659	--	--
Federal Adoption Assistance	1,453,802	924,050	--	--
Community Alternatives to PRTFs	129,192	124,429	--	--
TANF Emergency Fund	7,888,462	17,189,470	2,379,944	--
Vocational Rehabilitation Services	5,665	4,518,021	--	--
Independent Living Grants	283,400	176,649	--	--
Independent Living for Older/Blind Persons	--	232,884	--	--
Child Support Enforcement	9,391,025	1,700,000	--	--
Total--Children & Families	\$ 103,327,733	\$ 102,953,204	\$ 2,427,255	\$ --
Department on Aging & Disability Services				
Nutrition Grant	865,164	--	--	--
Chronic Disease Prevention Grant	2,600	--	--	--
Enhanced Federal Share in Medicaid	41,186,376	--	--	--
Total--Aging & Disability Services	\$ 42,054,140	\$ --	\$ --	\$ --
Health & Environment--Health				
Enhanced Federal Share in Medicaid	116,745,082	111,475,235	--	--
IDEA Part C--Grant to Infants & Toddlers	761,181	2,716,519	20,471	--
Medicare--Hospital Infection Prevention	--	149,968	--	--

ARRA Expenditures by Agency and Grant

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
KDHE--Health, Cont'd.				
Child Care Development Grants	266,097	782,977	--	--
Surveillance & Epidemiology Grants	505,245	131,575	229,440	--
Increased Services to Health Centers	156,278	979,254	762,187	766,275
WIC Upgrade Grant to States	--	6,285,855	--	--
Collaborative Component I and II	--	477,632	287,308	41,020
Immunization Grants	278,993	184,696	200,897	--
Total--KDHE--Health	\$ 118,712,876	\$ 123,183,711	\$ 1,500,303	\$ 807,295
Department of Labor				
Fed. Additional Unemployment Comp. Program	98,296,276	25,374,935	--	--
Unemployment Insurance Administration	4,710,610	2,232,847	137,470	145,405
Total--Department of Labor	\$ 103,006,886	\$ 27,607,782	\$ 137,470	\$ 145,405
Total--Human Services	\$ 367,101,635	\$ 253,744,697	\$ 4,065,028	\$ 952,700
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	36,702,778	4,080,899	--
Title I School Improvement Grants	--	7,196,731	7,200,000	--
Special Education--Part B & Early Childhood	56,517,430	54,453,996	396,920	--
Education Technology Grants	2,026,159	2,047,495	228,414	--
Education for Homeless	--	161,573	18,614	--
Juvenile Delinquent Grant	564,014	841,353	227,494	--
AmeriCorps	--	102,342	98,798	--
School Lunch Equipment	849,263	--	--	--
Total--Department of Education	\$ 312,436,924	\$ 154,263,565	\$ 12,251,139	\$ --
Kansas State School for the Deaf				
Elementary & Secondary Education Act	12,909	--	--	--
Board of Regents				
State Fiscal Stabilization Fund	7,679,561	--	--	--
Emporia State University				
State Fiscal Stabilization Fund	2,045,746	1,291,194	894,987	--
Fort Hays State University				
State Fiscal Stabilization Fund	1,045,537	1,804,340	420,557	--
Kansas State University				
State Fiscal Stabilization Fund	6,102,787	12,659,775	2,528,384	--
Pittsburg State University				
State Fiscal Stabilization Fund	2,592,040	1,624,416	--	--
University of Kansas				
State Fiscal Stabilization Fund	4,199,249	7,249,925	--	--
University of Kansas Medical Center				
State Fiscal Stabilization Fund	4,223,784	6,727,333	7,000,000	--
Wichita State University				
State Fiscal Stabilization Fund	3,199,940	2,444,348	2,400,852	--
Total--Education	\$ 343,538,477	\$ 188,064,896	\$ 25,495,919	\$ --
Public Safety				
Department of Corrections				
Byrne / Federal Justice Assistance Grant	2,556,062	2,658,836	459,991	--
Hutchinson Correctional Facility				
State Fiscal Stabilization Fund--Flexible	20,495,070	21,254,135	--	--

ARRA Expenditures by Agency and Grant

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Norton Correctional Facility				
State Fiscal Stabilization Fund--Flexible	9,948,599	10,049,990	--	--
Winfield Correctional Facility				
State Fiscal Stabilization Fund--Flexible	9,993,376	9,918,696	--	--
Juvenile Justice Authority				
Recovery Act Justice Assistance Grant	506,819	493,014	--	--
Title IV-E	71,383	187,505	--	--
Title XIX	641,599	571,019	--	--
Total--Juvenile Justice Authority	\$ 1,219,801	\$ 1,251,538	\$ --	\$ --
Kansas Juvenile Correctional Complex				
Byrne Grant	272,222	271,582	260,349	--
Larned Juvenile Correctional Facility				
Byrne Grant	95,992	117,176	91,002	--
Adjutant General				
Special Military Coop Agreement--Energy Eff.	659,591	2,165	--	--
Highway Patrol				
Byrne Grant	953,750	26,638	--	--
Recovery Act Rural Law Enforcement Grant	2,171,507	1,846,032	693,462	--
Total--Highway Patrol	\$ 3,125,257	\$ 1,872,670	\$ 693,462	\$ --
Kansas Bureau of Investigation				
Byrne Grant	225,546	364,748	349,437	--
Total--Public Safety	\$ 48,591,516	\$ 47,761,536	\$ 1,854,241	\$ --
Agriculture & Natural Resources				
Health & Environment--Environment				
Clean Diesel Grants	100,388	2,851,610	2,380,586	2,382,422
Leaking Underground Storage Tank Grants	1,903,634	2,067,041	1,461,817	689,036
NRSA Water Quality & Database Assistance	329,685	225,899	131,102	133,185
Total--KDHE--Environment	\$ 2,333,707	\$ 5,144,550	\$ 3,973,505	\$ 3,204,643
Kansas Water Office				
Streambank Stabilization	1,826,988	826,226	134,058	--
Total--Ag. & Natural Resources	\$ 4,160,695	\$ 5,970,776	\$ 4,107,563	\$ 3,204,643
Transportation				
Kansas Department of Transportation				
Federal Highway Administration	179,963,059	--	--	--
Federal Transit Administration	3,973,427	3,833,804	3,249,463	--
Total--Dept. of Transportation	\$ 183,936,486	\$ 3,833,804	\$ 3,249,463	\$ --
Total	\$ 972,076,263	\$ 531,564,833	\$ 106,359,911	\$ 5,185,602

Disaster Relief

To continue the state's obligation for disaster relief, the Governor recommended and the Legislature approved for FY 2013 approximately \$49.5 million from all funding sources, including approximately \$6.0 million from the State General Fund. As the table on the next page shows, the Adjutant General's Department now estimates expenditures of \$18,149,089 in FY 2012 and \$6,028,703 in FY 2013, all from the State General Fund to finance the state's portion of the federally declared disasters. The State Finance Council has the authority to release up to \$10.0 million in any one fiscal year for disasters from the State Emergency Fund. Amounts approved are transferred from the State General Fund to the State Emergency Fund.

The table also shows that the state will be obligated to finance an estimated \$435,582 in future fiscal years. However, at the time this report was prepared, the cost estimate for the federally declared disaster associated with severe storms and tornadoes that occurred in south central Kansas in April 2012 was not finalized.

In order to build reserves for future disasters, the Governor had proposed establishing the new Disaster Reimbursement Fund and recommended that \$12.0 million from insurance premiums be diverted from the State General Fund to this new fund beginning in FY 2013. The Legislature established the new fund; however, it did not provide any revenue source.

Disaster Response State Matching Funds									
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013	FY 2014 +	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	1,949,683	4,357,110	--	--	--
May 6, 2007									
Greensburg Tornado & Floods	225,541	6,604,495	3,715,329	4,100,164	701,079	171,463	--	--	--
July 2, 2007									
Southeast Kansas Flooding	--	1,875,543	842,493	301,345	436,972	494,650	--	--	--
December 6, 2007									
Ice Storm	--	4,643,114	3,873,246	8,719,232	7,978,257	6,633,192	3,193,176	--	--
June 2008									
Wind, Tornado, and Flooding	--	--	2,072,864	763,475	3,265,444	336,606	--	--	--
September 11, 2008									
Flooding & Tornadoes	--	--	312,166	17,320	93,347	--	--	--	--
March 2, 2009									
Winter Storm	--	--	--	383,307	343,272	1,011,414	177,190	--	--
April & May 2009									
Southeast Kansas Flooding	--	--	--	1,187,381	147,139	129,474	49,374	--	--
July 2009									
Severe Storms and Flooding	--	--	--	195,319	10,020	167,432	60,402	--	--
November 2009									
Sever Winter Storm	--	--	--	4,148	311,170	2,724,647	1,303,757	--	--
December & January 2009									
Sever Winter Storm/Heavy Snow	--	--	--	37,608	1,618,364	171,640	100,544	--	--
July 2010									
Severe Storms, Flooding, Tornadoes	--	--	--	--	781,014	28,261	25,816	--	--
May to July 2011									
Reading Tornado & Other Storms	--	--	--	--	--	384,087	371,200	185,582	--
June to August 2011									
Northeast Kansas Flooding	--	--	--	--	--	400,000	250,000	250,000	--
Direct Federal Assistance	--	--	84,103	--	1,163,710	--	--	--	--
Emergency Operations Center Tasks	6,063	2,500	--	--	52,291	470,000	--	--	--
Emergency State Active Duty	402,767	178,211	--	--	--	--	--	--	--
State Active Duty Management Costs	203,376	584,674	644,674	866,698	334,539	669,113	497,244	--	--
Individual Assistance	--	1,112,434	--	--	--	--	--	--	--
Total	\$ 10,515,369	\$ 25,933,151	\$ 22,262,975	\$ 25,867,165	\$ 19,186,301	\$ 18,149,089	\$ 6,028,703	\$ 435,582	\$ --
State Appropriated Funds									
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	39,980	32,369	19,904	--	--	--
Legislature Appropriated	11,357,240	22,494,346	13,289,951	25,859,554	10,173,836	8,179,185	6,028,703	--	--
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 2011 State Finance Council	--	--	--	--	--	9,950,000	--	--	--
Disaster Matching Funds									
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	(39,980)	(32,369)	(19,904)	--	--	--	--
Total	\$ 10,515,369	\$ 25,933,151	\$ 22,262,975	\$ 25,867,165	\$ 19,186,301	\$ 18,149,089	\$ 6,028,703	\$ --	\$ 12,500,000

* FY 2012 expenditures include actual dollars spent and estimated payments that are yet to be paid.

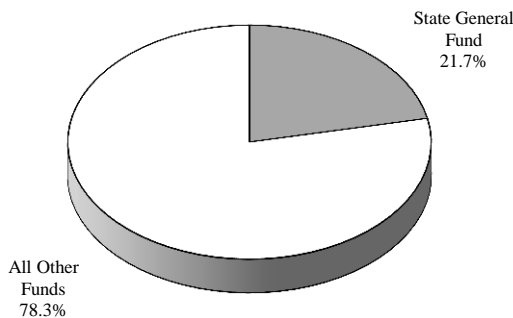
Function Summaries

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; administrative agencies, such as the Departments of Revenue and Administration; regulatory agencies, such as the Kansas Racing and Gaming Commission and Kansas Corporation Commission; the Judicial Branch, and other professional licensing and regulatory boards. The General Government function also includes 21 agencies with biennial budgets.

authorized positions, compared to the Governor's recommendation of \$1,107,213,019 with State General Fund expenditures of \$233,180,112 and 5,385.73 authorized positions. The bulk of the increase can be attributed to an increase of \$24.0 million in payments to casino operators from the Kansas Lottery; and the addition of \$2.8 million to the Kansas Public Retirement System (KPERs) from the KPERs Trust Fund to implement the Kansas Public Employees Retirement System Act of 2015. In addition, the difference includes a reduction of \$1.8 million in State General Fund expenditures from the Judicial Branch, leaving vacant 31.50 positions and not funding the 14th Court of Appeals judge; in addition to sweeping \$6.7 million from the Department of Revenue's Division of Vehicles Modernization Fund.

How It Is Financed



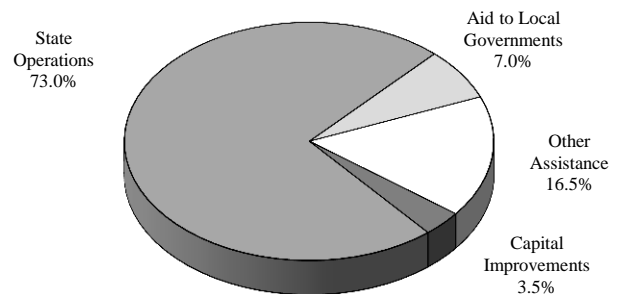
FY 2013

For FY 2012, the Legislature approved total expenditures of \$1,017,394,780 with State General Fund expenditures of \$273,712,390 and 5,490.16 authorized positions, compared to the Governor's original recommendation from all funding sources of \$997,493,984, including \$273,162,390 from the State General Fund and 5,487.66 authorized positions. The difference is due largely to an increase of \$17.3 million in expenditures from the Kansas Lottery to cover payments for operational costs to casino operators. The Legislature increased State General Fund expenditures in FY 2012 by \$550,000, including \$50,000 to the Attorney General to replace federal funding shortfalls and \$500,000 to the Judiciary to replace shortfalls in estimated revenue from docket fees.

For FY 2013, the Legislature approved total expenditures of \$1,126,298,467, with State General Fund expenditures of \$237,466,731 and 5,408.23

The Governor recommended and the Legislature approved FY 2012 financing from the Economic Development Initiatives Fund of \$20,256,472 for the Department of Commerce, the only agency to receive such financing in the General Government Function. The Legislature's approved financing in FY 2013 totals \$15,315,525, compared with the Governor's recommended \$15,368,584.

How It Is Spent



FY 2013

Executive Branch Agencies

Department of Administration. For FY 2013, the Governor recommended \$600,000 from the State General Fund for grants to public broadcasting stations. The Legislature added to that amount an additional \$441,000 from the State General Fund.

The Legislature transferred \$243,000 from the State General Fund from the budget of the Legislative Division of the Post Audit to the Department of Administration for FY 2013 to pay for its portion of the Statewide Single Audit.

The Legislature concurred with the Governor's recommendation to take \$57.7 million from the Expanded Lottery Act Revenues Fund in FY 2013 to pay off the debt service on certain Statehouse renovation bonds, the digital conversion of public radio and broadcasting stations, improvements to the Judicial Center, and the Statehouse parking garage. Within the \$57.7 million, the Legislature also approved the Governor's recommendation to make the FY 2013 debt service payment on the KPERS pension obligation bonds and a portion of the Statehouse renovation bonds from the Expanded Lottery Act Revenues Fund.

Also, the Legislature concurred with the Governor's budget amendment to add \$696,016 from the Expanded Lottery Act Revenues Fund to pay for bonds that were inadvertently left out of the agency's budget for Statehouse renovations and public broadcasting debt service for FY 2013.

A total budget of \$104,127,463 from all funding sources, including \$93,061,974 from the State General Fund was recommended by the Governor and approved by the Legislature for FY 2012. The Legislature reduced expenditures by \$46,757 from all funding sources, including \$44,272 from the State General Fund, for self-funded longevity bonus payments and \$11,524, including \$9,156 from the State General Fund, for a moratorium on payments into the KPERS Death and Disability Fund. The Legislature authorized total expenditures of \$108,725,212 from all funding sources, including \$47,204,136 from the State General Fund for FY 2013.

Citizens Utility Ratepayer Board. The Legislature concurred with the Governor's recommendations for FY 2012 and, aside from the global reductions applied to all state agencies, authorized only one unique change for FY 2013. Expenditures from the agency's fee fund were increased by \$16,729 to restore previous operating reductions. Approved FY 2013 expenditures for the agency total \$835,605.

Kansas Human Rights Commission. The Legislature concurred with the Governor's FY 2012 budget

recommendation of \$1,257,329 from the State General Fund and \$1,706,079 from all funding sources. For FY 2013, longevity bonus reductions of \$8,989 from the State General Fund and \$10,114 from all funds and suspension of contributions to the KPERS Death and Disability Fund for the last quarter of FY 2013 (\$1,339 State General Fund; \$2,184 all funds) were the only adjustments made by the Legislature to the Governor's recommendation for the Kansas Human Rights Commission. The FY 2013 approved budget of \$1,708,874 from all funding sources includes \$1,192,967 from the State General Fund.

Board of Indigents Defense Services. For FY 2012, the Governor recommended and the Legislature approved \$22.8 million, including \$21.8 million from the State General Fund. Of that amount, \$8.6 million is for assigned counsel expenditures. The estimate was arrived through a consensus caseload process involving the Division of the Budget, Kansas Legislative Research Department, and the agency. Assigned counsel is paid at a rate of \$62 per hour, down from \$80 per hour in FY 2010.

For FY 2013, the Governor recommended \$23.8 million, including \$22.9 million from the State General Fund. The Legislature concurred and added \$351,000 to increase the salaries of the agency's public defenders. Expenditures for assigned counsel is expected to increase from \$8.6 to \$9.0 million in FY 2013 even though the rate remains at \$62.

HB 2413 will institute new procedures to verify defendants' financial status and ability to finance their own legal defense. Included in the bill is a provision to add a position to BIDS as an indigency screener. The funding for the indigency screener was inadvertently left out of the appropriation bill and will have to be addressed in the next budget cycle. The Legislature's approved budget for the agency in FY 2013 is \$24.1 million, including \$23.2 million from the State General Fund.

KPERS. The Legislature added expenditures totaling \$447,534 to the KPERS Trust Fund—Operations expenditure limit for costs associated with implementing 2011 HB 2194. These costs include modifications to the KPERS information system to incorporate changes to the KPERS plan design, as well as changes to both the employer reporting and member web portals for Tier 1 and Tier 2 membership plans.

The 2012 Legislature passed and the Governor signed HB 2333, which made several changes regarding elections for KPERS Tier 1 and Tier 2 members from 2011 HB 2194. In addition, the bill added a new Tier 3 plan design for new public employees hired on or after January 1, 2015. The Tier 3 plan design will be a cash balance plan.

The bill included expenditure authority from the KPERS Trust Fund of up to \$2,750,000 to implement all provisions of HB 2333, including 11.00 new FTE positions and 4.0 non-FTE positions. Anticipated expenditures by the agency include \$1.3 million to make extensive modifications to the agency's information systems to establish the Tier 3 plan, a framework for annuity savings accounts for employee contributions, retirement annuity accounts for employer credits, and to accommodate quarterly employer credits and interest for members; \$320,000 for Fiscal Services to manage, reconcile and support quarterly employer reporting and individual accounts for each member; \$151,000 to develop and maintain a full set of member and employer communication and education materials for the new plan; \$256,000 for member services for transition workshops for employers, and to handle increases in members calls and inquiries; \$520,000 for increased administration costs for the new program; and \$203,000 for contingency expenditures. More detail regarding 2012 HB 2333 can be found in the State Employees Section.

Department of Commerce. The Governor issued a budget amendment to shift the \$2.0 million in funding for the Air Service Incentive Fund from FY 2013 to FY 2012, and the Legislature agreed with this change. Funding for this program will be provided as a direct appropriation in FY 2012 instead of a revenue transfer in FY 2013. The Legislature approved the Governor's recommendation to use \$1.0 from this program to provide minimum revenue guarantees for flight options at the Manhattan Airport. However, the Legislature did not approve the Governor's recommendation to use the remaining \$1.0 million to create a competitive grant program to expand air travel options and airport improvements across the state and instead targeted the \$1.0 million to be used to provide incentives to attract air passenger service to Forbes Field Airport in Topeka.

The Governor recommended \$200,000 from the EDIF to establish the Creative Industries Commission at the

Department of Commerce in FY 2013. The Legislature agreed, but provided an additional \$500,000 in funding for the Commission by reducing expenditures in the Department of Commerce's EDIF Operating Grant and Innovation Growth Program by \$250,000 each. The Legislature also provided 3.00 additional FTE positions to manage the operations of the new Commission, which will merge the responsibilities of the Kansas Arts Commission and the Kansas Film Commission.

The Legislature did not approve the Governor's recommendation to provide \$500,000 from the State General Fund to focus additional economic and workforce development opportunities in Southeast Kansas. The Governor had also recommended \$25,000 from the EDIF to study moving the start date of the Kansas State Fair to include the Labor Day weekend in its annual ten-day event, which the Legislature did not approve.

Kansas Lottery. The Legislature endorsed the Governor's recommendation to transfer \$72.0 million to the State Gaming Revenues Fund in FY 2012 and \$72.5 million in FY 2013. 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 \$5,016,000 in FY 2012 and by \$7,268,000 in FY 2013 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 \$17,328,000 in FY 2012 and by \$23,994,000 in FY 2013 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. In FY 2012, the Governor recommended and the Legislature approved total expenditures of \$109,874,241, including \$16,060,629 from the State General Fund, \$46,535,987 from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. This recommendation would allow the agency to fulfill its

mission and associated operational costs, as well as, 1,046.00 FTE positions.

For FY 2013, the Governor recommended total expenditures of \$103,272,107, including \$16,282,106 from the State General Fund, \$47,503,086 from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. The recommendation would accommodate 994.00 FTE positions and associated operational costs, which includes a reduction of 31.00 FTE as a result of the Voluntary Retirement Incentive Program and 21.00 FTE as a result of efficiencies produced from the Division of Vehicles Modernization Project.

The Legislature recommended total FY 2013 expenditures of \$87,541,602, including \$16,057,451 from the State General Fund, \$46,927,105 from the Division of Vehicles Operating Fund, and the remaining amount in special revenue funds. The Legislature recommended sweeping \$14.9 million in special revenue funds to the State General Fund, including \$2.1 million from the VIPS/CAMA Fund, \$6.1 million from the Photo Fee Fund, and \$6.7 million from the Division of Vehicles Modernization Fund. The recommendation also includes the elimination of \$450,000 from the Division of Vehicles Operating Fund which the Governor approved to replace 25 agency vehicles. In addition, the Legislature recommended additional statewide reductions designed to lower expenditures and provide additional support to the State General Fund.

Since the Department of Revenue is now more heavily dependent on special revenue funds at the direction of the Legislature, and such sizeable transfers would leave the agency unable to function, the Governor vetoed two of the three fee sweeps, the transfer of \$2.1 million from the VIPS/CAMA Fund and \$6.1 million from the Photo Fee Fund. The Department's FY 2013 approved budget includes total expenditures of \$95,695,856, including \$16,057,451 from the State General Fund, \$46,927,105 from the Division of Vehicles Operating Fund, and the remaining amount in special revenue funds.

The Governor recommended expenditures of \$15.5 million in FY 2012 and \$8.3 million in FY 2013 from the Division of Vehicles Modernization Fund to finalize implementation of the Division of Vehicles Modernization Project and provide ongoing system

maintenance and support. The Legislature approved expenditures from the Modernization Fund of \$15.5 million in FY 2012 and \$1.6 million in FY 2013. The decrease in expenditures from the fund in FY 2013 account for a transfer to the State General Fund of \$6.7 million and other statewide reductions implemented to alleviate the burden to the State General Fund.

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 2010 Legislature passed HB 2650, authorizing the \$4 surcharge to be credited to the State Highway Fund beginning January 1, 2013.

The Legislature passed 2012 HB 2557, which will eliminate the Motor Carrier Property Tax for commercial vehicles and implement an annual commercial vehicle fee to be instituted at the county level beginning January 1, 2014. This legislation will simplify the collection of revenue from commercial vehicles for the maintenance of highways; eliminate various functions; simplify the filing process for motor carriers; and conform Kansas to the practice of most states. The 2012 Legislature also passed HB 2689, which amends several provisions of the Kansas Liquor Control Act and the Kansas Club and Drinking Establishment Act. The legislation is also known as the "happy hour" bill since it includes a provision that would allow the sale of individual drinks at different prices throughout the day.

Court of Tax Appeals. In FY 2012, the Governor recommended and the Legislature approved total expenditures of \$1,979,590, including \$960,738 from the State General Fund. This recommendation would allow the agency to fulfill its mission and associated operational costs, as well as, 20.00 FTE positions. For FY 2013, the Governor recommended total expenditures of \$2,002,323, including \$970,216 from the State General Fund. The Legislature approved total FY 2013 expenditures of \$1,993,963, including \$963,590 from the State General Fund.

The approved amount includes three statewide reductions reducing the statutory longevity rate paid to

state employees from \$50 to \$40 for each year of service and requiring agencies to self-fund the remaining amount of longevity to be paid out, in addition to a three-month moratorium on employer contributions to the KPERS Group Insurance Reserve Fund for death and disability benefit payments. This recommendation would accommodate 19.00 FTE positions and associated operational costs.

Biennial Budget Agencies

Abstracters Board of Examiners. In FY 2012, the Governor recommended and the Legislature approved expenditures of \$24,291 from the Abstracters Fee Fund. The Governor recommended and the Legislature approved expenditures of \$24,742 from the fund in FY 2013. The recommended expenditures will allow the agency to fulfill its mission and associated operational costs.

The 2012 Legislature passed HB 2743, which increased the annual abstracters' licensing fee from \$50 to \$75, as recommend by the Governor, to assist the agency in meeting basic operating costs needed to regulate the industry. The agency had sought this increase for several years.

Board of Accountancy. The Legislature did not concur with the Governor's recommendation to reduce expenditures and added \$5,000 in FY 2012 and \$6,550 in FY 2013 for travel and disciplinary counsel. Total expenditures authorized in FY 2013 come to \$346,426.

Office of the State Bank Commissioner. The Legislature approved the Governor's recommendation to add 6.00 FTE positions and to enhance staff salaries by \$237,242 from the Bank Commissioner Fee Fund in FY 2012. The increase will allow the agency to reduce employee turnover and to retain its experienced examination staff by providing more competitive salaries and wages. The agency will upgrade and convert 5.00 of its non-FTE unclassified permanent positions to FTE positions and will hire 1.00 new FTE position. In addition, the Legislature provided the agency with the authority to hire 2.00 additional FTE positions in FY 2012 to bring the new approved FTE position limitation to 107.00.

The Legislature approved the Governor's recommendation to add \$908,422 in expenditures from

the Bank Commissioner Fee Fund to continue to provide additional monies for competitive salaries and wages for the agency's examination staff in FY 2013. The Legislature also approved the Governor's recommendation to add a total of 8.00 FTE positions as part of this salary and wage initiative. The Governor issued a budget amendment and the Legislature approved restoring \$137,803 from the Bank Commissioner Fee Fund in estimated savings and 2.00 FTE positions that the Governor had recommended to be reduced from this budget to account for the Voluntary Retirement Incentive Program. The Legislature also added \$205,865 in expenditures from the Bank Commissioner Fee Fund to restore agency wide salary and wage reductions that were recommended by the Governor.

Board of Barbering. The Legislature approved the Governor's recommendation to increase expenditures from the Board of Barbering Fee Fund by \$10,000 in both FY 2012 and FY 2013 for salary and wage adjustments and other operating expenditures. Total revised expenditures for the Board of Barbering are \$166,383 in FY 2012 and \$154,700 in FY 2013.

Behavioral Sciences Regulatory Board. In FY 2012, the Governor recommended and the Legislature approved expenditures of \$618,361 from the Behavioral Sciences Regulatory Board Fee Fund. In FY 2013, the Governor recommended fee fund expenditures of \$685,539. The Legislature approved expenditures of \$684,416 for FY 2013, which includes two statewide reductions applied to longevity payments for state employees and a three-month moratorium on employer contributions to the KPERS Group Insurance Reserve Fund for death and disability benefit payments. These recommendations will allow the agency to fulfill its mission and associated operational costs, as well as finance 8.00 FTE positions.

The Legislature also limited expenditures made from the Behavioral Sciences Regulatory Board Fee Fund for leased office space in FY 2012 and FY 2013 to \$14.00 per square foot. Since the limitation would arbitrarily provide an exception not afforded other agencies and supersedes the management function properly placed in the executive branch, these provisions were vetoed by the Governor.

Department of Credit Unions. The Legislature added \$15,495 from the Credit Union Fee Fund in FY

2013 to restore funding for staffing and recruiting services that was recommended to be reduced by the Governor. The Governor also issued a budget amendment and the Legislature approved restoring \$91,910 from the Credit Union Fee Fund in estimated savings and 1.00 FTE position that the Governor had recommended to be reduced from this budget to account for the Voluntary Retirement Incentive Program.

Kansas Dental Board. The Legislature added \$2,000 each to the out-of-state travel budget for FY 2012 and FY 2013. The funds will be used to attend national conferences to acquire professional development and training on best practices and dentistry issues for agency staff and board members. The adjustments partially offset deeper reductions for out-of-state travel recommended by the Governor for both fiscal years. The Legislature approved \$381,932 and \$370,705 from the Dental Board Fee Fund for FY 2012 and FY 2013, respectively. The budget for FY 2013 also includes a \$100 reduction to longevity bonuses and a \$293 reduction for partial suspension of KPERs Death and Disability Fund contributions.

Governmental Ethics Commission. In FY 2012, the Governor recommended and the Legislature approved total expenditures of \$662,990, including \$407,015 from the State General Fund. For FY 2013, the Governor recommended total expenditures of \$691,133 including \$412,392 from the State General Fund. The Legislature approved total expenditure of \$690,249, including \$420,950 from the State General Fund for FY 2013.

The Legislature's FY 2013 recommendation includes a global reduction made for a three-month moratorium on employer contributions to the KPERs Group Insurance Reserve Fund for death and disability benefit payments. In addition, the Legislature restored a reduction of \$9,175 from the State General Fund that would have been offset with additional expenditures authority from the Governmental Ethics Commission Fee Fund.

Board of Healing Arts. The Legislature increased the agency's expenditure limit by \$98,350 from the Healing Arts Fee Fund to restore previous operating reductions. The Legislature's approved budget for the Board for FY 2013 totals \$4,314,775 and includes 45.00 FTE positions.

Home Inspectors Registration Board. In FY 2012, the Governor recommended and the Legislature approved expenditures of \$16,740 from the Home Inspectors Registration Fee Fund. The Governor recommended and the Legislature approved expenditures of \$16,800 from the fund in FY 2013. The agency has no staff so none of the global reductions applied elsewhere affect this budget.

Board of Mortuary Arts. The Legislature approved an additional \$17,721 in expenditures from the agency's fee fund in FY 2012 from the Governor's original recommendation for the replacement vehicle purchase. Since the agency's budget was originally submitted, a vehicle accident left the agency without a functional vehicle for the agency's inspector to perform official duties.

Board of Nursing. The Legislature increased the agency's expenditure limit by \$10,000 from the Board of Nursing Fee Fund to restore previous operating reductions. The addition of \$10,000 by the Legislature increases the agency's approved budget for FY 2013 to \$2,107,093. The Board has 24.00 FTE positions.

Board of Examiners in Optometry. To cover costs that could result from litigation the agency may need to pursue, the 2012 Legislature created the Optometry Litigation Fund. This fund increased the approved FY 2013 budget for the agency by \$400,000 to \$514,437.

Board of Pharmacy. In FY 2012, the Governor recommended and the Legislature approved total expenditures of \$1,214,180, including \$792,038 from the Board of Pharmacy Fee Fund and the remaining expenditures from federal grants to fund the Prescription Monitoring Program. For FY 2013, the Governor recommended total expenditures of \$1,134,926, including \$818,777 from the Board of Pharmacy Fee Fund and the remaining expenditures from federal grants to fund the Prescription Monitoring Program. The Legislature approved FY 2013 expenditures totaling \$1,133,573, including \$1,067,612 from the Board of Pharmacy Fee Fund.

The approved FY 2013 amount includes additional expenditures of \$250,000 from the Board of Pharmacy Fee Fund and a corresponding reduction in expenditures from the Harold Rogers Prescription Federal Fund in the event the agency is not approved for the federal grant for which it has applied. The

recommendation also includes two statewide reductions applied to longevity payments for state employees and a three-month moratorium on employer contributions to the KPERS Group Insurance Reserve Fund for death and disability benefit payments. The recommendations would accommodate 8.00 FTE positions and associated operational costs.

Kansas Real Estate Commission. The Legislature added \$32,231 in expenditures from the Real Estate Fee Fund in FY 2012 to maintain the same expenditure limitation for this fund that was approved during the 2011 Legislative Session. For FY 2013, the Legislature added \$27,939 in expenditures from the Real Estate Fee Fund to restore estimated savings that the Governor had recommended to be reduced from this budget for the Voluntary Retirement Incentive Program.

Board of Veterinary Examiners. The Legislature added \$2,099 in expenditures from the agency's fee fund in FY 2013 from the Governor's original recommendation. Of this amount, \$175 was approved for official hospitality expenditures and \$1,924 was approved for additional out-of-state travel expenditures by board members.

Executive Branch Elected Officials

Office of the Governor. Within the Governor's Office is the Grants Office that distributes funding to a variety of grantees for public safety and other related programs. The Legislature decided to shift \$200,000 from the Attorney General's Office in the FY 2013 budget that had been identified for domestic violence programs to the Governor's Grants Office in the interest of consolidating the number of state grants in this area.

This State General Fund support will be added to the money recommended originally by the Governor and to the \$300,000 also added by the Legislature from the Problem Gambling and Addictions Fund. A total of \$500,000 in state funding was added for domestic violence prevention and victim assistance grants. Also added was \$150,000 for children's advocacy centers from the Problem Gambling and Addictions Fund. These dollars were made available as a result of greater anticipated activity at the state's casinos. In total, the Governor's Office was approved

\$16,621,499 in FY 2013, or \$649,450 more than what the Governor himself had recommended.

Attorney General. For FY 2012, the Governor recommended \$21.5 million, including \$1.6 million from the State General Fund. The Legislature concurred and added \$50,000 for a Court Appointed Special Advocate (CASA) to offset a federal funding shortfall. The Legislature transferred \$50,000 from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund to make funding available for the CASA position. Also, a reduction of \$51,999 from special revenues was made from the Governor's recommendation to exclude the replacement of three vehicles.

For FY 2013, the Governor initially recommended \$21.1 million, including \$1.7 million from the State General Fund. In the Governor's Budget Amendment he recommended a \$4.0 million transfer from the agency's Court Cost Fee Fund to the State General Fund, and a \$4.0 million appropriation from the State General Fund to the agency's Operating Expenditures account. The changes would alter funding sources but would not increase total expenditures and it will allow the office to be funded through the State General Fund rather than litigation revenue. The Governor also reversed his decision to put the Commission on Peace Officer Training and Standards under the Attorney General and recommended that it remain an independent agency. The Legislature concurred and also recommended that the \$200,000 State General Fund Domestic Violence Prevention Grant be moved to the Governor's Office, where there is an existing program for domestic violence grants.

A program that issues permits for private detectives is currently located in the Kansas Bureau of Investigation but, by statute, it should be assigned to the Attorney General. Therefore, the Legislature moved the program to the Attorney General's Office. For a Special Drug Prosecutor for Southeast and South-Central Kansas, \$85,000 was added from the State General Fund to replace a federal grant. The Legislature also recommended \$881,920, in addition to the Governor's recommendation of \$4.0 million, be transferred from the agency's Court Cost Fee Fund to the State General Fund. The \$881,920 was intended to help fund the Senior Care Act program in the Department of Aging and Disability Services. The Legislature's approved budget for the Attorney

General is \$20.6 million, including \$5.4 million from the State General Fund.

Secretary of State. In FY 2012, the Governor recommended and the Legislature approved total expenditures of \$6,658,112. This recommendation will allow the agency to fulfill its mission and associated operational costs, as well as finance 51.00 FTE positions. The approved budget includes 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.

For FY 2013, the Governor recommended total expenditures of \$6,652,354 to accommodate 51.00 FTE positions and associated operational costs. The Legislature approved a total of \$6,724,188, including \$77,000 from the State General Fund. The recommendation includes a statewide reduction for a three-month moratorium on employer contributions to the KPERS Group Insurance Reserve Fund for death and disability benefit payments. In addition, the Legislature added \$77,000 from the State General Fund to finance the publication of House Concurrent Resolution 5017, an amendment to the Kansas Constitution related to the property tax classification of watercraft.

The 2011 Legislature enacted the Secure and Fair Elections (SAFE) Act. This Act requires photo identification of in-person voters at every election or a copy of a specified form of photo identification for all voters submitting advance ballots by mail. The Act allows for the issuance of a free photo identification card to anyone who qualifies and signs an affidavit. The Act also requires all newly-registered Kansas voters to prove United States citizenship when registering to vote beginning on or after January 1, 2013. The Governor recommended and the Legislature approved expenditures of \$161,000 in FY 2012 and \$150,000 in FY 2013 to implement the SAFE Act and finance voter education and outreach programs and materials.

State Treasurer. The Legislature concurred with the Governor's FY 2012 and FY 2013 recommendations for the Treasurer's Office and the Pooled Money Investment Board. Statewide reductions were implemented in FY 2013 for longevity payments made to state employees and a three-month moratorium on employer contributions to the KPERS Group

Insurance Reserve Fund for death and disability benefit payments. In total, the Treasurer's approved FY 2013 budget is \$21.7 million, of which \$16.8 million is for unclaimed property claims. The Pooled Money Investment Board's approved FY 2013 budget is \$779,347. This recommendation will allow the agency to fulfill its mission and associated operational costs, as well as maintain 40.50 FTE positions in the Treasurer's Office and 6.00 FTE positions in the Pooled Money Investment Board.

Legislative Branch Agencies

KLISS. The Legislature added \$905,000 from the State General Fund, along with 9.00 FTE positions, in FY 2013 in its budget for the Kansas Legislative Information Systems and Services (KLISS) project. This funding will build the Legislature's information technology staff to a self-sufficient level by the 2014 Legislative Session and eliminate the dependence on consultants for on-going, day-to-day support. With this additional funding, the support agreement with Propylon, the vendor responsible for the original design and programming of KLISS, through December 2013 is funded in order to assist and train new agency personnel during the transition. KLISS is financed through the Legislature's budget.

The Legislature funded one-half of the additional expenditures, or \$452,500, for KLISS by reducing the FY 2013 agency operating budgets of each of the legislative agencies proportionally by the following amounts: Legislature—\$286,072; Kansas Legislative Research Department—\$63,671; Revisor of Statutes—\$53,067; Division of Post Audit—\$40,097; and Legislative Coordinating Council—\$9,593.

KPERS Study Commission. During the fall and winter of 2011, the Legislature authorized the KPERS Study Commission to analyze the state's retirement systems and develop a viable plan to ensure the long-term sustainability of the system. During the course of the meetings, legal and actuarial expenditures were incurred by the Commission. As a result, the Legislature appropriated \$309,000 to its budget from the State General Fund in FY 2013 for these expenditures.

Statewide Single Audit. In order to better reflect where actual audit expenditures are incurred, the

Legislature reduced the State General Fund appropriation in FY 2013 totaling \$288,000 in the Legislative Division of Post Audit's budget. Corresponding funding from the State General Fund of \$243,000 in the Department of Administration and \$45,000 in the Board of Regents was added. These agencies will pay for associated statewide single audit expenditures.

Judicial Branch Agencies

Judiciary. As FY 2012 progressed, it became clear that revenues to the Judicial Branch Surcharge Fund, upon which a significant portion of the courts' approved budget for salaries and wages was based, would not meet expectations. Because of this shortfall, and prior to an appropriations bill being passed, the Judicial Branch employees were furloughed for one day. In response to the shortfall and to prevent further disruptions to court services, the 2012 Legislature increased the amount available in the Judicial Branch Surcharge Fund by adding \$500,000 from the State General Fund and transferring \$600,000 from the Judicial Branch Education Fund into the fund.

For FY 2013, the Governor recommended expenditures of \$133,397,486 with \$107,681,137 from the State General Fund. The Governor adjusted the

Judicial Branch State General Fund request by offsetting \$560,000 with funds previously dedicated to the Kansas Commission on Peace Officers' Standards and Training (CPOST), which was to be transferred to the Attorney General. When it was decided that CPOST was to remain an independent agency, the Governor amended his budget to replace the \$560,000 from CPOST with monies from the State General Fund.

The Governor's recommendation for FY 2013 also included funding for the 14th Court of Appeals judge, associated staff, equipment, and offices, as well as funds sufficient to refill 31.5 vacant positions. The 2012 Legislature passed and the Governor signed SB 425, which made the statutory requirement that the Judicial Branch add the 14th Court of Appeals judge on January 1, 2013, subject to appropriations. The Legislature did not appropriate the funds, thus reducing the Governor's State General Fund recommendation by \$371,570. In addition, the Legislature reduced the State General Fund amount of \$1.3 million, recommended by the Governor to refill 31.5 vacant positions, by \$1.2 million.

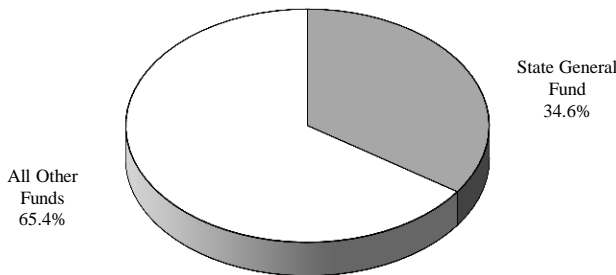
Judicial Council. For FY 2013, The Governor recommended \$522,448, all from agency fee funds. The 2012 Legislature approved additional expenditure authority of \$84,777, also from agency fee funds, to allow the agency to hire an additional staff attorney.

Human Services Summary

The Human Services function provides services to individuals needing assistance from the following agencies: the Department for Children and Families, the Department for Aging and Disability Services, the state hospitals for mental health and developmental disabilities, the Commission on Veterans Affairs, the Department of Labor, the Kansas Guardianship Program, and the Divisions of Health and Health Care Finance in the Department of Health and Environment.

Fund. The estimates for the Temporary Assistance to Families, Foster Care, Mental Health, Community Supports and Services as well as Addiction and Prevention Services were decreased by a total of \$9.4 million from all funding sources, including \$6.9 million from the State General Fund. In general, these estimates indicate that these programs will have fewer participants than was estimated last fall. The \$2.2 million State General Fund reduction in the Temporary Assistance to Families was possible because the overall maintenance of effort requirement for the federal Temporary Assistance for Needy Families (TANF) was being met in other programs.

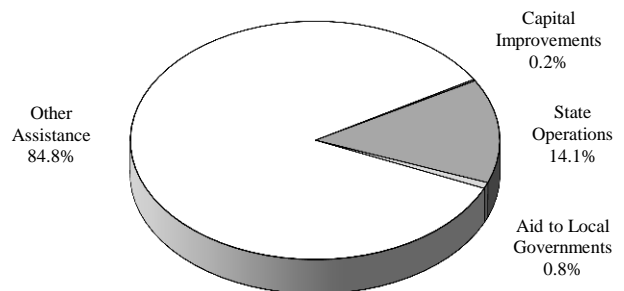
How It Is Financed



FY 2013

The Legislature approved expenditures of \$4,937,886,613 in FY 2012 and \$4,786,516,368 in FY 2013 for Human Services activities. The Governor had recommended total expenditures of \$4,933,002,922 for FY 2012 and \$4,759,257,374 for FY 2013. State General Fund expenditures included in the approved amounts are \$1,557,292,569 for FY 2012 and \$1,656,101,066 for FY 2013. The Governor’s recommendation included \$1,554,735,527 from the State General Fund for FY 2012 and \$1,646,520,990 from the State General Fund for FY 2013. The approved budget for Human Services expenditures in FY 2013 represents 33.4 percent of all state expenditures and 26.9 percent of all State General Fund expenditures.

How It Is Spent



FY 2013

The Financial Management System for Medicaid Home and Community Based Services providers was implemented in FY 2012 as required by the Center for Medicare & Medicaid Services. The system pays a \$115 rate per consumer per month to providers for administrative services. The 2012 Legislature added a total of \$672,566, including \$286,244 to the Department’s budget to increase the fee to \$125 for the months from November 2011 to June 2012. This would require retroactive payments that would strain agency resources. No additional funding was approved to continue the increased rate in FY 2013. The agencies set the \$115 fee using a range derived from a study performed by an impartial contractor and by using comparisons with rates paid by other states. The rate is well above the national average and in the Governor’s opinion is fair payment for services provided. Therefore he vetoed the supplemental funding for FY 2012. Because a portion of that funding was in a State General Fund line item that also

Department for Children & Families

Governor’s Budget Amendment No. 4 altered the budget to reflect changes in caseloads and the cost of assistance programs based on the consensus caseload estimates. For FY 2012, total agency expenditures for consensus caseload items were reduced by \$9.1 million, including \$6.7 million from the State General

included lapses that should have occurred to reflect savings in consensus caseload items, the Department's approved budget has an additional \$1.0 million from the State General Fund. The additional funding should be reappropriated to FY 2013 and will be adjusted out of the revised budget.

The Legislature added \$1.5 million from the State Institutions Building Fund for FY 2012 to finance renovations at the Rainbow Mental Health Facility that will allow the hospital to open 14 additional beds in FY 2013.

For FY 2013, total agency expenditures for consensus caseload items were reduced by \$7.3 million, including \$1.9 million from the State General Fund. These reductions reflect fewer than previously expected families on assistance and children in foster care placements. These reductions were reflected in Governor's Budget Amendment No. 4. In Governor's Budget Amendment No. 1, the budget was technically aligned with Executive Reorganization Order No. 41 resulting in a reduction to the Department's budget of \$78,298 from all funding sources and \$988,641 from the State General Fund. This funding was shifted to other agencies involved in the reorganization and overall the budget amendment totaled zero.

For FY 2013, the Legislature added \$2.6 million, including \$2.3 million from the State General Fund, to raise Foster Care rates. The Legislature also added \$350,000 from the State General Fund to increase grants to Centers for Independent Living. The Legislature did not concur with the Governor's recommendation for scaling back expenditures from the Children's Initiatives Fund (CIF) and added \$7.6 million from the CIF to the Department's budget. A \$100,000 reduction from the State General Fund was made to reduce administrative salaries for the Department for Children and Families. Finally, the Department's budget was reduced by \$1.2 million, including \$912,090 from the State General Fund, for the Legislature's global reductions made to make agencies self-fund longevity payments to employees and to implement a three-month moratorium on death and disability payments to the employee retirement system.

Department for Aging & Disability Services

The Legislature concurred with the Governor's Executive Reorganization Order to move a large piece

of the Department of Children and Families to the Department for Aging and Disability Services. Governor's Budget Amendment No. 4 changed the budget to reflect updates in caseloads and the cost of assistance programs based on the consensus caseload estimates. For FY 2012, total agency expenditures for consensus caseload items were increased by \$6.3 million, including \$3.8 million from the State General Fund. The addition reflects expected increases in expenditures for the Nursing Facilities and Targeted Case Management Programs.

Kansas Department for Aging and Disability Services (DADS) is a subgrantee of federal monies for a Hospital Preparedness Program authorized by the U.S. Health and Human Services' Hospital Preparedness Program. DADS is receiving this grant of \$75,000 in order to conduct interactive, evidence based conferences on disaster preparedness aimed at adult care home administrators. The grant was not known about prior to the Governor's budget recommendation, so the Legislature added the federal funding for FY 2012.

The Financial Management System for Medicaid Home and Community Based Services providers was implemented in FY 2012 as required by the Center for Medicare & Medicaid Services. The system pays a \$115 rate per consumer per month to providers for administrative services. The 2012 Legislature added a total of \$234,102, including \$99,634 to the Department's budget to increase the fee to \$125 for the months from November 2011 to June 2012. This would require retroactive payments that would strain agency resources. No additional funding was approved to continue the increased rate in FY 2013. The agencies set the \$115 fee using a range derived from a study performed by an impartial contractor and by using comparisons with rates paid by other states. The rate is well above the national average and in the Governor's opinion is fair payment for services provided. Therefore he vetoed the supplemental funding for FY 2012.

For FY 2013, total agency expenditures for consensus caseload items were increased by \$16.4 million, including \$8.4 million from the State General Fund. The overall estimate for Nursing Facilities was increased from November of 2011 by \$10.0 million from all funding sources, including \$4.9 million from the State General Fund. The estimates for the number

of Nursing Facility clients and costs were increased. In general, the increases in the other DADS programs reflect caseload growth, for both increased individuals and cost increases. The spring estimate for the Addiction and Prevention Services Program includes the Governor's recommendation to increase funding from the Problem Gambling and Addiction Grant Fund by \$5.0 million, for a total of \$6.45 million, to meet state match requirements.

These increases were reflected in Governor's Budget Amendment No. 4. In Governor's Budget Amendment No. 1 the budget was technically aligned with Executive Reorganization Order No. 41 resulting in a reduction to the Department's budget of \$750,034 from all funding sources, but an increase of \$1,369,302 from the State General Fund. This funding was shifted between the agencies involved in the reorganization and overall the budget amendment totaled zero.

Consensus Caseloads					
<i>(Dollars in Thousands)</i>					
	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Gov Rec.	Approved	Gov Rec.	Approved
Department for Children and Families					
Temporary Assist. to Families	57,780	42,757	42,757	33,000	33,000
General Assistance	3,056	--	--	--	--
Reintegration/Foster Care	137,030	135,612	135,612	136,196	138,838
Nursing Facil. for Mental Health	18,399	19,063	20,063	--	--
Regular Medical	298,364	295,517	295,517	--	--
Total--SRS Caseload Programs	\$ 514,629	\$ 492,949	\$ 493,950	\$ 169,196	\$ 171,838
State General Fund Portion	\$ 228,492	\$ 226,088	\$ 227,089	\$ 89,159	\$ 90,507
<i>Percent Change</i>	3.3%	-4.2%	-4.0%	-5.1%	-3.7%
KDHE - Division of Health Care Finance					
Regular Medical	\$ --	\$ 1,469,570	\$ 1,469,570	\$ 1,635,983	\$ 1,635,983
State General Fund Portion	\$ --	\$ 562,006	\$ 562,006	\$ 633,870	\$ 633,870
<i>Percent Change</i>		1.7%	1.7%	11.3%	11.3%
Kansas Health Policy Authority					
Regular Medical	\$ 1,445,489	\$ --	\$ --	\$ --	\$ --
State General Fund Portion	\$ 376,759	\$ --	\$ --	\$ --	\$ --
<i>Percent Change</i>	8.5%				
Department for Aging and Disability Services					
Nursing Facilities	422,019	448,676	448,676	445,867	445,867
Nursing Facil. for Mental Health	--	--	--	20,392	20,392
Regular Medical	--	--	--	318,825	318,825
HCBS--Targeted Case Management	5,073	5,695	5,695	5,791	5,791
Total--Aging Caseload Programs	\$ 427,092	\$ 454,371	\$ 454,371	\$ 790,875	\$ 790,875
State General Fund Portion	\$ 122,300	\$ 175,980	\$ 175,980	\$ 324,921	\$ 323,756
<i>Percent Change</i>	17.5%	6.4%	6.4%	2.9%	2.7%
Juvenile Justice Authority					
Out-of-Home Placements	19,421	24,534	24,534	24,159	24,159
Psychiatric Residential Treatment Facility	6,914	4,384	4,384	4,419	4,419
Total--JJA Caseload Programs	\$ 26,335	\$ 28,918	\$ 28,918	\$ 28,578	\$ 28,578
State General Fund Portion	\$ 18,158	\$ 23,848	\$ 23,848	\$ 23,524	\$ 23,524
<i>Percent Change</i>	-14.4%	9.8%	9.8%	-1.2%	-1.2%
Total--Consensus Caseloads	\$ 2,413,544	\$ 2,445,809	\$ 2,446,809	\$ 2,624,632	\$ 2,627,274
State General Fund Portion	\$ 745,710	\$ 987,922	\$ 988,922	\$ 1,071,474	\$ 1,071,657

The Legislature added \$5.3 million, including \$2.3 million from the State General Fund, to the Medicaid Home and Community Based Services Waiver for the Physically Disabled. Of that amount, \$4.1 million was to place people from the waiting list on the waiver and \$1.2 million was to meet federal maintenance of effort requirements. The HCBS Waiver for the developmentally disabled was increased by \$4.1 million, including \$1.8 million from the State General Fund, to provide services for people on the waiting list. The Legislature also added \$881,920 from the State General Fund for the Senior Care Act Program. Funding for mental health services was increased by \$11.6 million. From the State General Fund the Legislature added \$1.8 million for mental health screenings for people who are not eligible for Medicaid and \$5.0 million to increase grants to community mental health centers. From the Children's Initiatives Fund, the Legislature added \$4,750,000 for the Family Centered Systems of Care Program.

The Legislature reduced the DADS operating budget by \$119,200, including \$32,864 from the State General Fund. This funding was included in the Governor's recommendation to replace agency vehicles. For the statewide reductions to make agencies self-fund longevity payments to state employees and to institute a three month moratorium on death and disability payments into the retirement system, DADS budget was decreased by \$66,742, including \$26,069 from the State General Fund.

Other Human Services Agencies

Health & Environment—Division of Health. For FY 2012, the Legislature added \$407,000 from the State General Fund for the Early Detection Works Program. The current year funding will enable the Division to increase access to breast and cervical cancer education, screening, diagnosis, and treatment referrals for low-income and medically under-served women. The Legislature also increased funding for two programs in FY 2013: Aid to Locals—Primary Health Projects, commonly known as the Safety Net funding, was increased by \$634,584 from the State General Fund for a total of \$7,877,649. Children's Initiatives Fund financing for the SIDS Network Grant Program was increased by \$25,000, which brings the legislative approved amount to \$96,374. In addition to

funding increases, the Legislature also adopted global spending reductions related to salaries and wages, resulting in total expenditures for the Division of Health of \$172,901,467. The total includes \$22,402,553 from the State General Fund, \$7,314,256 from the Children's Initiatives Fund, and the balance from fee and federal funds.

Health & Environment—Division of Health Care Finance. Governor's Budget Amendment No. 4 changed the budget to reflect changes in caseloads and the cost of assistance programs based on the consensus caseload estimates. For FY 2012, the estimate for total expenditures in the Medicaid Regular Medical Program increased by \$3.7 million. However, the amount of State General Fund expenditures was decreased by \$3.0 million. The new estimate utilized unanticipated fee fund receipts and included changes in the distribution of populations served and funding sources available to those clients. For FY 2013, the estimate was increased by \$91.6 million, including \$36.4 million from the State General Fund. The estimate for the number of children and families decreased, while the number of aged and disabled clients increased, resulting in an overall increase in the estimate for the number of people served.

The Governor also recommended Budget Amendment No. 3 to add \$1.0 million, including \$500,000 from the State General Fund, as a one-time enhancement to provide statewide education prior to the implementation of KanCare. The funding was intended for a robust communication and education program for members and providers in the lead-up and implementation phase of the new program. The GBA also added \$2.4 million, including \$776,677 from the State General Fund, to update the Medicaid Management Information System (MMIS) in preparation for KanCare. In order to ensure that Medicaid providers did not experience any additional administrative burden with the new program, the MMIS should provide a single billing point that is uniform and HIPAA compliant. The Legislature rejected this GBA and reduced the Division budget by a total of \$3.4 million, including \$1,376,677 from the State General Fund. The Legislature instead appropriated \$1.0 million from the State General Fund to the State Finance Council for Medicaid management information system and data analysis. The bill stipulates that no funding can be transferred or expended from this appropriation until the federal

Centers for Medicare and Medicaid Services approves Kansas' application for implementation of a global managed care system.

The 2012 Legislature also did not fully concur with the Governor's recommendation to spend \$1.0 million from the State General Fund to set up health savings accounts for clients who will be diverted from Medicaid services. One half of the recommended amount, \$500,000, was approved. Finally, the Legislature reduced the Division's operating expenditures by \$134,584 from the State General Fund.

Department of Labor. The Governor originally recommended a budget of \$495,061,456 for FY 2013. The bulk of this funding, \$450.6 million, is spent on unemployment benefits paid to individuals eligible for the program. The Governor issued a budget amendment to add \$41,865 from the State General Fund as a correction to the voluntary retirement program instituted in the fall of 2011 to properly account for the ongoing costs with the program. The only agency-specific change made by the Legislature to the Department's budget was to correct the agency's building maintenance estimates by reducing the amount by \$5,998. The final approved FY 2013 budget came to \$494,965,242.

The 2012 Legislature enacted Senate Substitute for HB 2077 to create the Professional Employer Organization Act. A new registration program will be instituted by the agency to administer this new program; however, no adjustment was made to the Department's budget to account for any new operating expenses.

Kansas Guardianship Program. The Legislature concurred with the Governor's recommendation for FY 2012 and approved \$1,148,577 from the State

General Fund. The Governor's FY 2013 recommendation of \$1,157,539 was reduced by \$941 by the Legislature for suspension of some KPERS Death and Disability contributions. The Legislature approved a final budget of \$1,156,598 from the State General Fund.

Larned State Hospital. For FY 2012 the Legislature added \$1.1 million from the State General Fund to allow the opening of 30 additional forensic beds at the hospital. A recent Joint Commission survey cited Larned State Hospital on inadequate staffing levels. Compensation for nurses was of particular concern as the current rates paid were not competitive. The hospital was also told to hire additional direct care staff. For FY 2013, in Governor's Budget Amendment No. 4 added \$1.9 million from the State General Fund to allow the agency to respond to these issues. The budget amendment also moved 23.00 FTE positions from the Department of Children and Families to Larned State Hospital.

Rainbow Mental Health Facility. For FY 2013 the Legislature added \$300,000 from federal Title XIX funding for operating expenditures associated with the opening of 14 additional beds.

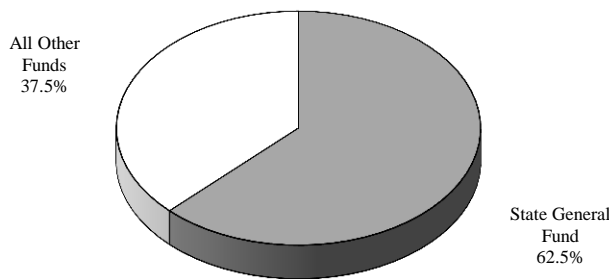
Kansas Commission on Veterans Affairs. For FY 2013, the Governor recommended \$20,559,832, with \$7,465,452 from the State General Fund. The 2012 Legislature reduced the State General Fund amounts recommended for the Kansas Soldiers Home and the Kansas Veterans Home, moving those funds to the Veterans Claims Assistance Program (VCAP), and added an additional \$76,000 to increase the VCAP funding to \$576,000. The amount approved for this program by the 2011 Legislature for FY 2012 was \$469,321.

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.

for General State Aid payments in FY 2013. The correlating base state aid per pupil for FY 2013 is \$3,838, which is an increase of \$58 from the Governor’s recommendation, or approximately \$40.0 million, all from the State General Fund.

How It Is Financed



FY 2013

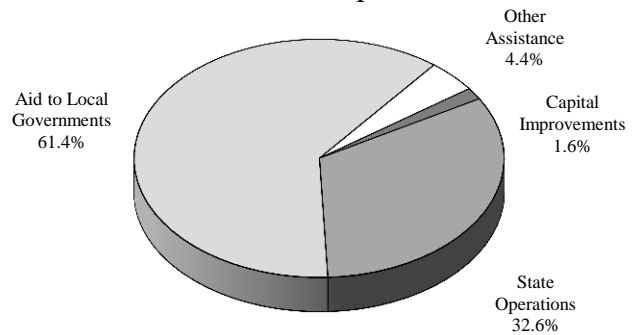
Total approved expenditures for education agencies in FY 2012 are \$6,210.6 million from all funding sources, of which \$3,844.3 million is from the State General Fund. Total approved expenditures for education agencies in FY 2013 are \$6,164.1 million from all funding sources, of which \$3,853.2 million is from the State General Fund.

Elementary & Secondary Education

State Aid to School Districts. One of the primary functions of the Kansas Department of Education is to distribute over \$3.7 billion in state and federal aid to the state’s school districts. The table on the next page outlines the major sources of state, federal and local funding for school districts that was approved by the 2012 Legislature. Changes from the Governor’s original recommendations are described below.

General State Aid. The Legislature approved \$2,006.3 million from all funding sources, including \$1,957.3 million from the State General Fund and \$49.0 million from the School District Finance Fund

How It Is Spent



FY 2013

Mentor Teacher Program. In the Governor’s original recommendation for FY 2013, \$1.1 million was recommended for the Mentor Teacher Program, which gives grants to provide probationary teachers with professional support and continuous assistance by an on-site mentor teacher. A mentor teacher is required to have at least three consecutive school years of employment with a district, has been selected by the school board as having demonstrated exemplary teaching ability, and has completed mentor training provided by the district. The FY 2013 budget that the Legislature approved for this program reduced the available amount for mentor teacher grants by \$615,663, for a remaining total of \$484,337, all from the State General Fund. However, in his message to the Legislature when signing the appropriations bill, the Governor vetoed the remaining amount of \$484,337 for this program. The Governor noted that he proposed educator quality and mentoring reforms as part of his overall education policy reform for consideration this session. However, the Legislature did not adopt most of these initiatives and the Governor looks forward to discussing with the next Legislature how the state can improve teacher performance.

Technical Education. In the Governor’s original recommendation for Technical Education, the

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

	FY 2011 Actuals		FY 2012 Leg. Appr.		FY 2013 Leg. Appr.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Aid:						
General State Aid	\$ 1,908,028	\$ 2,103,741	\$ 1,927,438	\$ 1,977,804	\$ 1,957,322	\$ 2,006,322
Supplemental General State Aid	385,299	385,299	339,224	339,224	339,212	339,212
Bond & Interest Aid	--	96,141	--	104,825	--	107,500
Special Education Aid	388,982	550,339	428,140	534,612	427,718	533,093
Deaf-Blind Program Aid	109	109	110	110	110	110
KPERS Employer Contribution	267,349	267,349	366,383	366,383	332,096	332,096
Teacher Mentoring	1,417	1,417	--	--	--	--
Teacher Excellence Grants	25	25	67	67	--	--
Pre-K Program	--	4,880	--	4,800	--	4,800
Juvenile Detention Grants	6,012	6,012	6,012	6,012	6,012	6,012
Parent Education Grants	--	7,359	--	7,238	--	7,238
Driver Education Program Aid	--	1,036	--	1,062	--	1,188
Alcohol & Drug Abuse	--	431	--	420	--	--
Other State-Funded Grants	679	729	313	363	313	363
No Child Left Behind & Other Federal Aid:						
Elem. & Secondary Education Prog.	--	156,506	--	129,513	--	125,470
Improving Teacher Quality	--	21,183	--	19,200	--	17,000
21st Century Community Learning	--	2,040	--	3,700	--	3,700
Rural & Low Income Schools	--	170	--	195	--	160
Language Acquisition State Grants	--	3,601	--	3,500	--	3,400
Ed. Research and Innovative Prog.	--	3,393	--	3,602	--	1,862
Technical Education	--	4,671	--	5,033	500	4,975
School Food Assistance	2,435	164,142	2,487	170,090	2,510	175,157
Subtotal State & Federal Funding	\$ 2,960,334	\$ 3,780,572	\$ 3,070,174	\$ 3,677,752	\$ 3,065,793	\$ 3,669,656
<i>Amount Change from Prior Year</i>	<i>(174,724)</i>	<i>173,382</i>	<i>109,840</i>	<i>(102,820)</i>	<i>(4,381)</i>	<i>(8,095)</i>
<i>Percent Change from Prior Year</i>	<i>(5.6%)</i>	<i>4.8%</i>	<i>3.7%</i>	<i>(2.7%)</i>	<i>(0.1%)</i>	<i>(0.2%)</i>
Local General Fund Budgets	--	941,927	--	989,657	--	1,000,723
Districts' Share of Local Option Budget	--	535,733	--	566,748	--	571,460
Subtotal Local Funding	\$ --	\$ 1,477,660	\$ --	\$ 1,556,405	\$ --	\$ 1,572,183
<i>Amount Change from Prior Year</i>	<i>--</i>	<i>2,742</i>	<i>--</i>	<i>78,745</i>	<i>--</i>	<i>15,778</i>
<i>Percent Change from Prior Year</i>	<i>--</i>	<i>0.2%</i>	<i>--</i>	<i>5.3%</i>	<i>--</i>	<i>1.0%</i>
Total State, Local & Federal Funding	\$ 2,960,334	\$ 5,258,232	\$ 3,070,174	\$ 5,234,157	\$ 3,065,793	\$ 5,241,839
<i>Amount Change from Prior Year</i>	<i>(174,724)</i>	<i>273,922</i>	<i>109,840</i>	<i>(24,075)</i>	<i>(4,381)</i>	<i>7,683</i>
<i>Percent Change from Prior Year</i>	<i>9.7%</i>	<i>5.5%</i>	<i>3.7%</i>	<i>(0.5%)</i>	<i>(0.1%)</i>	<i>0.1%</i>

Governor recommended a separate appropriation in the amount of \$28,910,952 from the State General Fund in FY 2013 for grants to school districts as part of his Technical Education proposal. The same amount was reduced from the overall appropriation for General State Aid grants under this proposal. The Legislature did not agree with this approach and

eliminated the separate line-item appropriation for Technical Education Grants, while restoring the same amount to the appropriation for General State Aid expenditures. However, the Legislature did approve the Governor's FY 2013 recommendation for \$500,000 for transportation costs associated with the program, and \$50,000 for promotion costs, all from the

State General Fund. More detail regarding this program can be found in the Board of Regents section.

Children's Initiatives Fund Expenditures. The Legislature approved an additional \$1,476,062 for the Pre-K Pilot program and \$2,214,094 for the Parents as Teachers program, all from the Children's Initiatives Fund. The additional funds restore both programs in FY 2013 to FY 2012 funding levels. Originally the Governor had recommended reduced amounts for both programs in anticipation of reduced tobacco settlement funds available during FY 2013.

Department of Education Operations. The Legislature added \$615,663 to the Department of Education's operating expenditure appropriation from the Governor's original recommendation, including \$500,000 for the Kansas Educator Evaluation Protocol (KEEP), \$65,663 for increased Department of Administration accounting system transaction fees, and \$50,000 for expenditures related to school district uniform financial accounting and reporting.

As part of the Department's application for flexibility on specific requirements of the federal No Child Left Behind Act, the agency requested funding for KEEP. This project includes adopting and implementing an educator evaluation and support system, as well as expanding mentoring programs for teachers. The Legislature appropriated \$500,000 from the State General Fund in FY 2013 for KEEP.

Postsecondary Education

The Legislature approved \$2,459.6 million, including \$740.3 million from the State General Fund for the Regents system for FY 2012. The Legislature approved \$2,430.9 million, including \$760.2 million from the State General Fund for the Regents system for FY 2013.

The Board of Regents contains appropriations that will be distributed to postsecondary educational institutions, which makes budgets appear disproportionate between years. For example, transfers include \$35.0 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 2013.

Board of Regents. The Legislature approved \$238.2 million, including \$171.1 million from the State General Fund for the Board of Regents in FY 2012. The Legislature concurred with the Governor and added \$5,462 to pay for the shortfall in past and current Midwestern Higher Education Commission (MHEC) dues and lapsed \$243,620 from the Southwest Kansas Access fund with the promise to return the funding in FY 2013.

For FY 2013, the Legislature approved \$246.9 million, including \$181.1 million from the State General Fund for the Board of Regents. The technical education initiative was downsized from the Governor's recommendation of \$20.5 million to \$10.25 million, including \$1.5 million as an incentive for high schools' participation and \$8.75 million for technical education tuition. Funding will come from a transfer of severance tax revenues above the April 2012 consensus estimate for FY 2013.

Funding for the KAN-ED broadband program was decreased from \$10.0 million in FY 2011 to \$6.0 million in FY 2012. The Legislature reduced that further to \$3.75 million for FY 2013. This program was primarily funded from the Kansas Universal Service Fund. The program is being restructured and as part of the restructuring, the Library Services and Database funding will be transferred to the State Library.

The Legislature also appropriated from the State General Fund \$243,000 for the Southwest Kansas Access Program, \$95,000 for the Midwestern Higher Education Commission dues, and \$45,000 for the Statewide Audit that had previously been funded through Legislative Division of Post Audit.

Emporia State University. The approved funding for Emporia State University for FY 2012 was \$88.8 million, including \$30.9 million from the State General Fund, which is what the Governor recommended. For FY 2013, the Legislature approved \$88.9 million, including \$31.0 million from the State General Fund. The Legislature added \$250,000 from the State General Fund for a new Nursing Informatics course of study. This master degree integrates the sciences of nursing, computer technology, and information management. Also approved was the use of \$5.3 million in special revenues for the renovation of Singular and Trusler student resident halls.

Other State Universities. For the other universities, in both FY 2012 and FY 2013, the Legislature concurred with the Governor's recommendation. The exception is only for the statewide reductions for longevity and KPERS death and disability payments. The following table shows the legislative approved budget for Regents institutions.

Board of Regents & State Universities Expenditures <i>(Dollars in Thousands)</i>				
	FY 2012		FY 2013	
	SGF	All Funds	SGF	All Funds
Board of Regents	\$ 171,141	\$ 238,246	\$ 181,186	\$ 246,986
U. of Kansas	137,892	670,971	140,977	658,210
KU Medical Ctr.	104,258	308,332	105,929	300,828
KS State U.	102,720	512,038	102,509	509,118
KSU Vet. Med.	10,251	37,922	15,237	44,562
KSU ESARP	48,279	122,896	48,186	123,921
Wichita State U.	66,750	266,506	66,610	254,000
Fort Hays State U.	33,438	111,739	33,376	104,096
Emporia State U.	30,911	88,829	31,090	88,993
Pittsburg State U.	34,738	102,173	35,112	100,210
Total	\$ 740,378	\$ 2,459,652	\$ 760,212	\$ 2,430,924

Totals may not add due to rounding.

Other Education Agencies

Kansas Arts Commission. For FY 2013, the Governor recommended that the Kansas Arts Commission be combined with the Kansas Film Commission to form the Kansas Creative Industries Commission to be funded with \$200,000 from the State General Fund. The 2012 Legislature passed and the Governor signed Substitute for HB 2454, which created the Commission. The Legislature then added \$500,000 to the Governor's recommendation for a total appropriation of \$700,000 from the Economic Development Initiatives Fund.

School for the Blind. Additional resources of \$59,120 from the State Institutions Building Fund (SIBF) were added by the Legislature to allow the School for the Blind to replace the Health Center roof. Heavy rainfall causes water to leak into the facility, which is used to provide medical and dental services to students. Failure to replace the roof could result in damage to interior surfaces and equipment. The original roof was installed in 1982. The Legislature also upheld the Governor's recommendation to provide \$110,498 from the SIBF to continue the installation of a campus-wide security system.

The Legislature concurred with the Governor's recommendation for FY 2012 and approved an all funds budget of \$6,106,977, including \$5,314,008 from the State General Fund. Reductions for longevity (\$13,350 State General Fund; \$14,020 all funds) and suspension of some KPERS Death and Disability Fund contributions (\$7,659 State General Fund; \$7,836 all funds) were incorporated by the Legislature into the School's FY 2013 approved budget of \$5,264,536 from the State General Fund and \$6,095,250 from all funding sources.

School for the Deaf. For FY 2012, the Legislature approved \$8,841,083 from the State General Fund and \$11,995,437 from all funding sources, which is equal to the Governor's recommendation. The approved budget for FY 2013 of \$8,587,745 from the State General Fund and \$11,140,458 from all funds includes an enhancement of \$20,900 from the State General Fund to replace a minivan that is used to transport students; longevity bonus reductions (\$15,258 State General Fund; \$15,266 all funds); and reductions from suspending certain KPERS Death and Disability Fund contributions (\$12,377 State General Fund; \$12,564 all funds).

The Legislature also maintained the Governor's recommendation of using \$1,601,188 from the State Institutions Building Fund to complete the renovations of the west wing dormitory of the Roth Administration Building. Because of the poor condition of the dormitory and the lack of suitable life-safety systems, the School was required to close the wing to ensure student welfare. The funds will be used to correct all deficiencies and ensure that the dormitory is safe and hospitable for students.

Historical Society. For FY 2013, the Governor recommended \$7,945,939, with \$4,843,949 from the State General Fund. The 2012 Legislature increased the State General Fund amount by \$250,000 to allow the agency to continue to fulfill its mission of safeguarding and sharing the state's history to facilitate government accountability, economic development, and the education of Kansans.

State Library. In the past, \$800,000 from the State General Fund has been appropriated by the Legislature to the Board of Regents to pay for database services. The 2012 Legislature moved this amount from the recommended budget for the Board of Regents to the State Library where it will be used for the same purpose.

Public Safety Summary

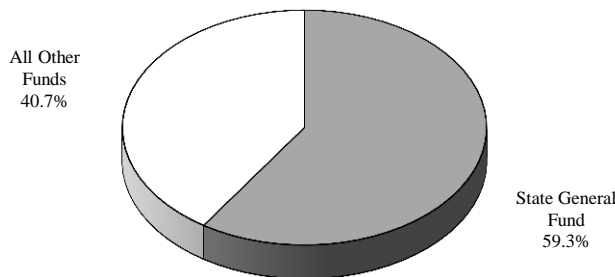
Agencies of the Public Safety function protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws. Included in this function are the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority and two 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.

budget of \$639,357,089 from all funding sources including \$379,328,571 from the State General Fund. Along with individual agency items listed in this section, the approved budget also includes longevity reductions and reductions from suspending certain contributions to the KPERS Death and Disability Fund.

Adult Corrections

Labette Facility Renovation & Operations. The Legislature upheld the Governor’s recommendation to use \$1,696,150 from the Expanded Lottery Act Revenues Fund in FY 2012 to renovate the existing structures at the Labette correctional conservation camps for the purposes of housing 262 inmates who are elderly and infirm. Security improvements are necessary so that medium custody offenders can be housed at the upgraded facility. The Legislature also concurred with the addition of \$2.2 million from the State General Fund and 55.50 FTE positions in FY 2013 for the operations of the renovated facility.

How It Is Financed

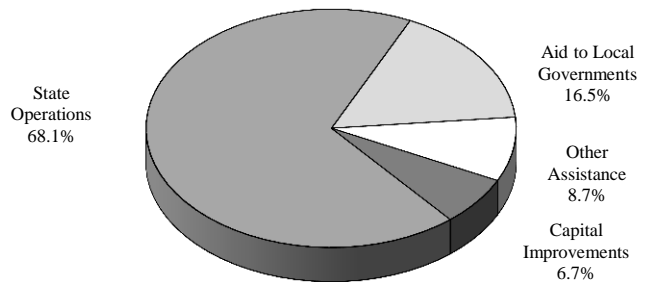


FY 2013

For FY 2012, the Governor originally recommended \$744,449,721 from all funding sources for this function including \$406,797,235 from the State General Fund. Revised caseload estimates allowed for a budget amendment for the Juvenile Justice Authority that added approximately \$1.0 million from the State General Fund but resulted in an all funds reduction of \$377,819. The Legislature adopted the Governor’s amendment for the Authority and approved a total of \$744,066,902 from all funds and \$407,795,402 from the State General Fund for public safety agencies.

Several budget amendment items also added \$1,551,392 from the State General Fund and \$1,032,177 from all funding sources to the Governor’s original FY 2013 recommendation of \$378,766,121 from the State General Fund and \$638,434,946 from all funds. The Legislature included the Governor’s budget amendments in their approved public safety

How It Is Spent



FY 2013

Offender Programs. The Governor’s recommendation to provide additional funding of \$1,225,000 each from the State General Fund for FY 2012 and FY 2013 for offender rehabilitative services was sustained in the Legislature’s approved budget. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness. Increasing programs will help reduce the risk of prisoners who have served their sentences from re-offending and returning to the custody of the Department of Corrections.

Topeka Correctional Facility Positions. As a result of a growing female inmate population and recommendations made by the National Institute of Corrections and the Legislative Post Audit in response to misconduct at the female prison, the Governor amended his budget to add \$440,000 from the State General Fund to the Topeka Correctional Facility to fill ten existing correctional officer positions. The Governor's budget amendment (GBA No. 4) was approved by the Legislature. The additional security positions will increase supervision of inmate activities at the Facility.

Ellsworth Correctional Facility Minimum Unit. The Governor recommended enhanced funding of \$1.5 million from the State General Fund for FY 2013 for the Department of Corrections to increase prison capacity through contract beds in county jails. During the 2012 Legislative Session, the Department proposed and the Legislature approved using those recommended funds to instead purchase the closed St. Francis Boy's Home in Ellsworth for the purpose of opening a 95-bed minimum custody housing unit near Ellsworth Correctional Facility. This expansion option was not available during the formulation of the Governor's budget prior to the session.

The Department of Corrections will move 95 minimum security inmates to the new housing unit who are currently being housed in medium custody beds at Ellsworth Correctional Facility. This measure will open additional medium beds to help alleviate the prison capacity issue. The property will be purchased for approximately \$400,000 with the remaining \$1,100,000 reserved for operating costs. The new unit will also require 15.00 new FTE positions for security and support functions.

Community Corrections. It is expected that several changes to the driving under the influence (DUI) law that have been made over the last two sessions will result in a greater reliance on community sanctions, services, and supervision of offenders. Approximately \$1.5 million was added to the FY 2012 budget by the Legislature last year to provide community corrections agencies more resources for these services. This year, the Legislature approved a transfer of \$500,000 from the Problem Gambling and Addiction Grant Fund in FY 2013 to the Department of Corrections for another installment of funds for the community corrections program. The Department of Corrections is

responsible for administering state grants to the community corrections agencies.

Longevity. For FY 2013, the Legislature is requiring that employee longevity bonuses be reduced from \$50 to \$40 per year for ten or more years of service and that funding for the bonuses be removed. For the Department of Corrections system-wide budget (including correctional facilities), the total reductions for longevity are \$1,176,169 from the State General Fund and \$1,183,788 from all funding sources.

KPERS Death & Disability Fund. The Legislature also suspended contributions to the KPERS Death and Disability Fund for the last quarter of FY 2013. For the Department of Corrections, this will result in reductions of \$255,322 from the State General Fund and \$263,389 from all funding sources.

Juvenile Justice

Juvenile Justice Authority. A budget amendment was recommended by the Governor to increase State General Fund expenditures for caseloads by \$998,167 in FY 2012 and \$919,514 in FY 2013. The Legislature concurred with the Governor's budget amendment for both fiscal years.

Prevention Programs. The Legislature also increased expenditures from the State General Fund by \$700,000 for FY 2013 for additional funding for prevention programs. Total prevention program funding from the State General Fund is \$21,383,874. The additional funding for prevention programs was not recommended by the Governor.

Budget. For FY 2012, the Legislature approved a total budget of \$90,851,193 from all funding sources, including \$74,399,715 from the State General Fund for the Juvenile Justice Authority and the two juvenile correctional facilities located in Topeka and Larned. The Legislature reduced \$128,770, from all funding sources, including \$128,657 from the State General Fund for self-funded longevity bonus payments for FY 2013 and reduced \$31,915, including \$31,556 from the State General Fund for a moratorium on payments into the KPERS Death and Disability Fund. The Legislature authorized expenditures of \$90,279,398 from all funding sources, including \$74,806,510 from the State General Fund for FY 2013 for the agency and the two juvenile correctional facilities.

Other Public Safety Agencies

Adjutant General. The Governor issued a budget amendment which the Legislature approved to partially restore \$93,162, including \$29,645 from the State General Fund, which the Governor had recommended to be reduced from this budget to account for the Voluntary Retirement Incentive Program. The budget amendment that was approved also includes restoring 2.00 FTE positions. In order to build reserves for future disasters, the Governor proposed establishing the new Disaster Reimbursement Fund and recommended that \$12.0 million from insurance premiums be diverted from the State General Fund to this new fund beginning in FY 2013. The Legislature established the new fund; however, it did not provide any revenue source.

Emergency Medical Services Board. For FY 2012, the Governor recommended and the Legislature approved a total budget of \$2,264,519 including \$1,332,018 from the Emergency Medical Services Operating Fund. For FY 2013, the Legislature approved total expenditures of \$2,179,369, including \$1,342,408 from the Emergency Medical Services Operating Fund, compared with the Governor's recommendation of \$2,181,823, including \$1,344,862 from the Emergency Medical Services Operating Fund. The approved budget includes global reductions for all state agencies designed to curb spending while continuing state services.

State Fire Marshal. Total expenditures of \$4,488,845 from all funding sources, including \$3,518,040 from the Fire Marshal Fee Fund were approved by the Legislature for FY 2012. The Legislature approved the Governor's recommendation for \$121,400 from agency fee funds for eight replacement vehicles for FY 2013. For FY 2013, the Legislature adopted the Governor's budget amendment to restore \$82,807 in expenditures to the Fire Marshal Fee Fund and 3.00 FTE positions that were reduced from the agency's budget as a result of savings from the Voluntary Retirement Incentive Program. The Legislature reduced \$4,042 from agency fee funds for self-funded longevity bonus payments for FY 2013 and \$3,597 for a moratorium on payments into the KPERS Death and Disability Fund. The agency's FY 2013 approved budget is \$4,665,616 from all funding sources, including \$3,617,751 from the Fire Marshal Fee Fund.

Highway Patrol. Expenditures of \$80,566,780 from all funding sources, including \$30,149,425 from the State General Fund were approved by the Legislature for the Highway Patrol for FY 2012. The Legislature concurred with the Governor's budget amendment to restore \$215,326 to the Kansas Highway Patrol Operations Fund that was reduced from the agency's budget as a result of savings from the Voluntary Retirement Incentive Program for FY 2013. The Legislature approved the Governor's recommendation for FY 2013 to spend \$1,760,791 from the Kansas Highway Patrol Operations Fund for a 30 trooper recruit class. To pay for accumulated holiday and overtime hours, the Legislature approved a transfer of \$627,766 from the State General Fund in FY 2013 to the Kansas Highway Patrol Operations Fund. The transfer had not been recommended by the Governor. The Legislature reduced \$94,919 from agency special revenue funds for self-funded longevity bonus payments for FY 2013 and \$26,867 for a moratorium on payments to the KPERS Death and Disability Fund. The agency's total FY 2013 budget is \$81,927,467 from all funding sources. This agency will no longer receive State General Fund appropriations but will rely on transfers from the State Highway Fund.

Kansas Bureau of Investigation. For FY 2012, the Legislature approved the Governor's recommendation for \$64,500 from the State General Fund to remediate asbestos and for the replacement of a retaining wall at the agency's headquarters in Topeka. The Legislature authorized a FY 2012 total budget of \$28,248,944 from all funding sources, including \$15,398,647 from the State General Fund.

A total budget of \$28,479,957 from all funding sources, including \$16,285,498 from the State General Fund was approved by the Legislature for FY 2013. The Governor recommended a budget amendment, and the Legislature concurred, to restore \$136,258, including \$127,553 from the State General Fund and 3.00 FTE positions that were reduced from the agency's budget as a result of savings from the Voluntary Retirement Incentive Program. The Legislature transferred the Private Detective Fee Fund and \$64,586 in expenditures from the Kansas Bureau of Investigation to the Attorney General, where the statute says the program is to be run. The Legislature reduced \$73,264 from all funding sources, including \$70,112 from the State General Fund for self-funded longevity bonus payments for FY 2013 and \$18,381,

including \$10,636 from the State General Fund for a moratorium on payments to the KPERS Death and Disability Fund.

The Legislature approved the Governor's recommendation of \$1.0 million from the State General Fund and 9.00 FTE positions for FY 2013 to create a Crimes against Children Unit and to hire new Digital Forensic Examiner FTE positions. Additionally, the Governor's recommendation of \$200,000 from the State General Fund for electric circuit panel replacement was approved by the Legislature for FY 2013.

Kansas Commission on Peace Officers Standards & Training. For FY 2012, the Governor recommended and Legislature approved \$838,051, including \$280,000 from the Local Law Enforcement Training Reimbursement Fund, which is distributed to local law enforcement by the agency. For FY 2013, the Governor initially recommended that the duties of this agency be placed under the Attorney General. After further consideration the Governor issued a Budget Amendment restoring the Kansas Commission on Peace Officers Standards & Training as an independent agency at approximately the FY 2012 funding level. The Legislature concurred with the Governor. This avoids the potential for any perceived conflict of interest.

Kansas Sentencing Commission. For FY 2012, the Governor recommended and the Legislature approved total expenditures of \$8,092,874, including \$6,969,606 from the State General Fund. This recommendation would allow the agency to fulfill its mission and

associated operational costs, as well as 8.00 FTE positions. For FY 2013, the Governor recommended total expenditures of \$7,967,261, including \$7,019,945 from the State General Fund. Of this amount, the Legislature approved a total of \$7,966,232, including \$7,019,046 from the State General Fund. The recommendation includes a statewide reduction for a three-month moratorium on employer contributions to the KPERS Group Insurance Reserve Fund for death and disability benefit payments.

The Alternative Drug Treatment Programs in Lieu of Incarceration, also known as the SB 123 Treatment Program, was enacted by the 2003 Legislature and changed the state's sentencing guidelines for certain offenders convicted of drug possession. The Sentencing Commission was designated as the payment center to which treatment facilities send reimbursement requests, through community corrections agencies. The agency also monitors and evaluates the progress and effectiveness of the treatment program. The Governor recommended and the Legislature approved program expenditures totaling \$7,258,396 for FY 2013, including \$6,238,396 from the State General Fund and \$1,020,000 from agency fee funds and a total of \$7,128,396 for FY 2013, including \$6,338,396 from the State General Fund and \$790,000 from agency fee funds.

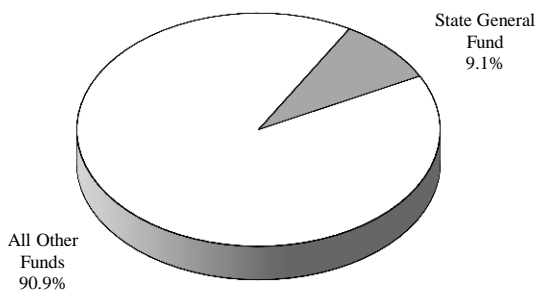
The Legislature passed HB 2318, a comprehensive criminal bill that will amend various statutes of the criminal code and further the development of the SB 123 Treatment Program, in addition to introducing innovative methods of reducing recidivism in the Kansas criminal justice system.

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, Parks and Tourism; policy decision-making regarding water resources by the Kansas Water Office; and promotion of Kansas products by the Kansas State Fair.

Agriculture’s programs for the Custom Rates Survey and the Bluestem Report, and also added \$283,992 in federal funds, as well as 4.00 vehicles and 4.00 FTE positions for the new School Lunch Inspection Program. In addition, the Legislature added State Water Plan Fund support of \$200,000 to the Kansas Water Office budget for the Weather Modification Program.

How It Is Financed

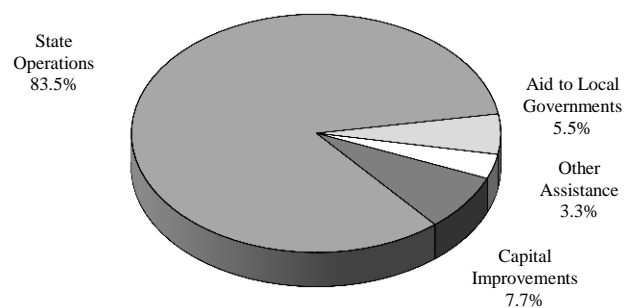


FY 2013

The 2012 Legislature approved expenditures of \$216.9 million, including \$27.0 million from the State General Fund, \$2.2 million from the Economic Development Initiatives Fund (EDIF), and \$16.8 million from the State Water Plan Fund (SWPF) for FY 2012. The Governor’s revised estimate for the current fiscal year totaled \$217.3 million from all funding sources, with \$27.4 million from the State General Fund, \$2.2 million from the EDIF, and \$16.8 million from the SWPF. For FY 2013, the Legislature approved expenditures of \$207.1 million, including \$18.8 million from the State General Fund, \$8.3 million from the EDIF, and \$14.0 million from the SWPF. The Governor’s recommendations for FY 2013 were \$206.6 million, including \$18.5 million from the State General Fund, \$8.4 million from the EDIF, and \$14.0 million from the State Water Plan Fund.

The Legislature increased State General Fund financing of \$147,580 for the Department of

How It Is Spent



FY 2013

Department of Agriculture. The Legislature added \$147,580 from the State General Fund to restore funding for the Custom Rates Survey Report and the Bluestem Report. The Legislature also eliminated the \$924,014 in State Water Plan Fund support for the Water Rights Purchase program recommended by the Governor, and instead funded the Water Transition Assistance Program (WTAP) at \$672,281, and used the balance for programs in the Kansas Water Office. The Legislature increased expenditures for programs using non-appropriated funds as well. These include: \$465,907 in fee funds for the Division of Water Resources to restore previous-year funding reductions; \$283,992 in federal funds for 4.00 FTE positions and four vehicles for the new School Lunch Inspection Program; and, \$253,804 in fee funds to replace 15 vehicles. Total FY 2013 funding of \$41,759,641 for the Department includes \$10,268,857 from the State General Fund, \$626,625 from the Economic Development Initiatives Fund, and \$9,407,285 from the State Water Plan Fund.

Department of Health & Environment—Division of Environment. For FY 2013, the Legislature increased the Governor’s recommended State Water Plan Fund

appropriation by \$800,000 by funding the Local Environmental Protection Program (LEPP). 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 the early 1990's. The Governor line-item vetoed the LEPP funding, and the veto was sustained. Total FY 2013 funding of \$73,086,385 for the Division of Environment includes \$6,339,168 from the State General Fund, \$1,896,046 from the State Water Plan Fund, and \$1,187,358 from the Children's Initiatives Fund for Newborn Screening.

Kansas Water Office. The Legislature increased the Governor's recommended State General Fund expenditures by \$740,000 for FY 2013 for the following programs: \$500,000 from the Expanded Lottery Act Revenues Fund (ELARF) for the Wichita Aquifer Recharge and Recovery Project; \$240,000 from the State Water Plan Fund, including \$40,000 for Water Resource Education and \$200,000 for Weather Modification. The Governor's recommendation included \$500,000 from the State Water Plan Fund for the Wichita Aquifer Recharge and Recovery Project. The additional legislative funding had not been requested by the Kansas Water Authority. The Governor line-item vetoed the \$40,000 for the Water Resource Education program, and the \$500,000 ELARF funding and both vetoes were sustained. The Legislature also applied a series of global spending

reductions to salaries and wages for FY 2013. Total funding for the Kansas Water Office for FY 2013 includes several minor expenditure changes that were made to State Water Plan Fund projects, resulting in an expenditure increase of \$240,000 from the fund. Total FY 2013 funding for the agency totals \$7,231,014, including \$1,320,439 from the State General Fund, and \$2,732,027 from the State Water Plan Fund.

Kansas State Fair. The Legislature added \$25,000 from the Economic Development Initiatives Fund to establish an enhanced marketing program at the Fair. This item was line-item vetoed as it did not align with the Governor's preference to use that money to examine the Fair's dates. Total FY 2013 funding of \$17,259,866 for the State Fair includes \$854,331 from the State General Fund, \$5,223,279 from fee revenue, and \$11,182,256 from the Expanded Lottery and Revenue Fund for debt reduction.

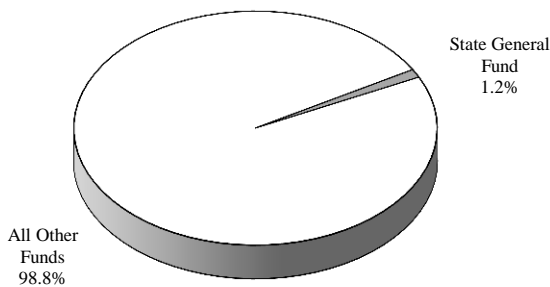
Department of Wildlife, Parks & Tourism. For the FY 2012 revised agency budget, the Governor recommended \$80,317,155, with \$5,956,434 from the State General Fund. The State General Fund amount included supplemental funding of \$1.2 million to offset reduced revenues to the Parks Fee Fund. The 2012 Legislature reduced that supplemental funding by \$400,000, for a total revised FY 2012 budget of \$79,917,155 with \$5,556,434 from the State General Fund.

Transportation Summary

Agencies in the Transportation function include the Kansas Department of Transportation (KDOT) and the Department of Administration. The primary purpose of KDOT is to maintain the state's 10,000-mile highway system. Additional KDOT expenditures include funding for public transportation, aviation, railroads, and waterways. Bonds totaling \$210.0 million were issued in FY 2006, which were authorized by the 2004 Legislature for the Comprehensive Transportation Program. The debt service payments are made by the Department of Administration through appropriations in the State General Fund. Including principal and interest, the debt service payment will be \$16,150,775 in both FY 2012 and FY 2013. Assistance is provided to local governments by the Kansas Department of Transportation for planning, design, project development, and financial assistance to improve the safety and quality of local bridges, roads, and streets.

\$315,178 by the Legislature for self-funded longevity bonus payments for FY 2013 and \$272,132 for a moratorium on payments into the KPERS Death and Disability Fund. Every fiscal year a transfer was made from the State Highway Fund to the State General Fund for the operation of the Highway Patrol. For FY 2013, the Governor recommended ending the transfer to the State General Fund and to transfer the same amount from the State Highway Fund directly to the Highway Patrol's Kansas Highway Patrol Operations Fund. The Legislature concurred with the Governor's recommendation.

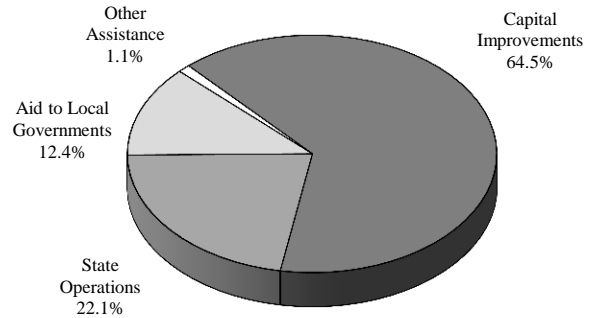
How It Is Financed



FY 2013

Expenditures of \$1,631,954,028 from all funding sources, including \$1,257,013,005 from the State Highway Fund was recommended by the Governor and approved by the Legislature for FY 2012. A total budget of \$1,394,627,666 from all funding sources, including \$1,037,666,351 from the State Highway Fund for FY 2013 was recommended by the Governor. The Legislature approved expenditures of \$1,394,063,696 from all funding sources, including \$1,037,102,381 from the State Highway Fund for FY 2013. The Legislature concurred with the Governor's budget amendment to restore 11.00 FTE positions for FY 2013 that were reduced from KDOT's budget as a result of the Voluntary Retirement Incentive Program. State Highway Fund expenditures were reduced by

How It Is Spent



FY 2013

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 \$7.8 billion comprehensive transportation program aimed at continuing to improve the state's transportation system. Of this amount, approximately \$4.2 billion will be spent on preservation projects; approximately \$1.8 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.

During FY 2012, the Kansas Department of Transportation announced it was accelerating \$50.0 million in Preservation projects. There are 24 highway projects that will be accelerated and eight bridge projects, which will total 287 miles of work.

A few of the projects include a bridge repair at I-435 and Holiday Drive in Wyandotte County at a total construction cost estimate of \$1.2 million. A project for north central Kansas will see road repair from the U.S. 56/K-150 Junction to the Marion-Chase County line at a total estimated cost of \$764,764. Bridge work will be done in Sedgwick County on four bridge decks on K-96 near the Kansas Turnpike Authority Interchange at an estimated cost of \$577,678. Road repairs in Russell County include road repairs from the K-18/U.S. 281 Junction east to the Russell-Lincoln County line and from the Lincoln-Russell County line north to the K-18/K-232 Junction. The total estimated cost of both projects is \$3.6 million.

The table on this page highlights the construction costs for the T-WORKS program in FY 2012 and FY 2013:

Legislation. The 2012 Legislature passed and the Governor signed HB 2273, HB 2441, HB 2509, HB 2612, HB 2614, and HB 2757, all designating new

T-WORKS Construction Costs		
<i>(Dollars in Millions)</i>		
	<u>FY 2012</u>	<u>FY 2013</u>
Preservation	\$ 360	\$ 389
Modernization	35	29
Expansion/Enhancement	<u>132</u>	<u>168</u>
Total	\$ 527	\$ 586

memorial highways. The bills increased the agency's expenditure limitation on the State Highway Fund by a total of \$23,340 in FY 2013. The additional expenditure authority will be for donations received to place signs recognizing individuals identified by these bills.

Fuel Expenditures. The Governor recommended, and the Legislature approved, \$2.0 million from the State Highway Fund for additional fuel expenditures for FY 2012. The additional funding for fuel will ensure that the Kansas Department of Transportation has the necessary resources to continue to provide vital services to Kansas citizens.

State Highway Fund. Every fiscal year a transfer was made from the Kansas Department of Transportation's State Highway Fund to the State General Fund for the operation of the Highway Patrol. The Governor recommended that beginning in FY 2013, the transfer be made directly to the Highway Patrol's Kansas Highway Patrol Operations Fund. The Legislature concurred with the Governor's recommendation.

T-WORKS Program Cashflow							
<i>(Dollars in Thousands)</i>							
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Beginning Balance	647,203	516,817	599,584	596,943	363,889	723,677	366,531
Revenues:							
SGF Sales Tax Transfer	--	--	--	--	--	--	--
All Other Receipts	1,310,881	1,488,883	1,502,828	1,316,585	1,607,370	1,416,688	1,385,356
Subtotal	\$ 1,310,881	\$ 1,488,883	\$ 1,502,828	\$ 1,316,585	\$ 1,607,370	\$ 1,416,688	\$ 1,385,356
Net from Bond Sales	--	870	--	--	322,910	--	250,000
SGF-Backed Bond Revenues	--	--	--	--	--	--	--
Net TRF Loan Transactions	(10,000)	(10,000)	--	(4,197)	14,851	5,691	5,747
Total Receipts	\$ 1,300,881	\$ 1,479,753	\$ 1,502,828	\$ 1,312,388	\$ 1,945,131	\$ 1,422,379	\$ 1,641,103
Available Resources	\$ 1,948,084	\$ 1,996,570	\$ 2,102,412	\$ 1,909,331	\$ 2,309,020	\$ 2,146,056	\$ 2,007,634
Expenditures:							
Maintenance	306,168	149,389	137,322	133,389	139,519	152,191	149,613
Construction	467,085	609,457	687,510	603,610	574,918	734,043	780,259
Modes	31,869	24,633	30,268	29,882	32,309	56,885	26,877
Local Support	326,527	318,474	330,418	262,480	336,135	271,340	290,195
Management	66,799	63,327	66,338	60,715	63,346	73,308	70,099
Transfers Out*	99,324	101,824	125,366	276,396	257,871	307,587	102,429
Subtotal	\$ 1,297,772	\$ 1,267,104	\$ 1,377,222	\$ 1,366,472	\$ 1,404,098	\$ 1,595,354	\$ 1,419,472
Debt Service	133,495	129,882	128,247	178,970	181,245	184,171	183,859
Total Expenditures	\$ 1,431,267	\$ 1,396,986	\$ 1,505,469	\$ 1,545,442	\$ 1,585,343	\$ 1,779,525	\$ 1,603,331
Ending Balance	516,817	599,584	596,943	363,889	723,677	366,531	404,303
Minimum Ending Balance Requirement**	163,575	158,837	222,031	214,837	509,746	255,293	262,613
Available Ending Balance	353,242	440,747	374,912	149,052	213,931	111,238	141,690

* 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 2013 Governor's Budget Report*, and include traditional bonds, Pool Money Investment Board (PMIB) loans, the Facilities Conservation Improvement Program, and miscellaneous debt. The numbers reported in the table are the same as those debt service amounts that the Governor recommends and the Legislature approved for agency budgets. The table does not reflect the total debt service obligation of bond holders. The total obligation would include monies that are used to defray debt service costs. Bonding authority was enacted by the 2012 Legislature for such projects at the Board of Regents institutions. This reflects the state's traditional use for bonding capital improvements.

Indebtedness of the State

As of June 30, 2012, various state agencies had legislative authorized but unissued debt of \$293.6 million compared to \$367.2 million on June 30, 2011. Debt service payments constitute a small part of the overall state budget. The State of Kansas has consistently demonstrated strong fiscal management practice, carefully maintaining expenditures in line with revenues, thereby avoiding the need of restrictive statutory debt limits.

Redemption of Bonds

For FY 2013, the Governor recommended and the Legislature approved the redemption of five bonds with funding from the Expanded Lottery Act Revenues Fund at a cost of \$25 million. The bonds were originally authorized for the State Fair, Public

Broadcasting, Judicial Center, State Capitol Building and the Capitol Parking Garage. All bonds, except the State Fair bond, are managed by the Department of Administration. Future savings generated by the call, based on the debt service schedules, will be \$5.4 million.

Debt Projects

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

Department of Administration

Statehouse Parking Garage. The Legislature concurred with the Governor to spend \$10,137,244 from the Expanded Lottery Act Revenues Fund to pay off the debt service on the Statehouse parking garage for FY 2013.

Statehouse Renovation Bonds. The Governor recommended, and the Legislature approved, spending \$23,460,788 from the State General Fund to make the FY 2012 debt service payment for the Statehouse renovation bonds. For the FY 2013 payment, the Legislature also concurred with the Governor to spend \$22,764,019. Of that amount, \$13,502,124 is from the State General Fund and \$9,261,895 is from the Expanded Lottery Act Revenues Fund. The remaining principal balance on the Statehouse renovation bonds is \$242,550,000 and the remaining interest to be paid is \$134,553,233.

Board of Regents

Research Initiative Debt Service. The Legislature authorized the issuance of \$125.0 million in bonds for research equipment and facilities. The funded projects include:

- Equipment for the Life Sciences Center at the University of Kansas

- Construction of the Bioscience Research Center at the University of Kansas Medical Center
- Construction of the Food Safety & Security Research Facility at Kansas State University
- Construction of the Engineering Complex at Wichita State University
- Construction of the Polymer Research Center at Pittsburg State University

The state is responsible for the first \$50.0 million in debt service, financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. For FY 2013, the Legislature concurs with a debt service payment of \$1,058,308. The remaining obligation of \$96,856 will be spread out over FY 2014 and FY 2015. As the state portion of each university's obligation is paid off, the university becomes responsible for the remaining portion of the debt.

Kansas State University

National Bio & Agro-Defense Facility. In December 2011, the issuance of \$45.4 million in bonding was initiated for the development of the National Bio Agro-Defense Facility (NBAF). Bond proceeds will be granted to the Department of Homeland Security to continue construction of the project. Homeland Security is ready to begin the next phase of improvements associated with the facility located in Manhattan, Kansas; however, the slowdown in federal funding is affecting the timeline for the project. The bond proceeds will be used as defined by law, including a project to remove a feed mill currently located on the NBAF site. The mill will be reconstructed on a site close to the Grain Science Department on the Kansas State University campus. Debt service payments will be made by the Department of Administration.

Pittsburg State University

Campus Improvements. The Legislature authorized \$24.0 million in bonding authority for three projects. The first of these is an expansion of Overman Student Center at a cost of \$14.0 million. The second is the

construction of the new Fine and Performing Arts Center at a total cost of \$30.0 million, with \$7.0 million from bond proceeds and \$23.0 million from private gifts. The third project is the construction of an Indoor Event Center at a total cost of \$10.0 million, \$3.0 million from bond proceeds and \$7.0 million from private gifts. The bonds will be issued in FY 2013 or FY 2014 and debt service on those bonds will be paid with student fees. The student fee will begin at \$30 for the first year and increase incrementally over the next five years, topping out at an annual fee of \$150 for the duration of bond payments.

Department of Corrections

Prison Capacity Expansion Projects Debt Service. The Legislature concurred with the Governor's recommendation to make debt service payments on bonds issued to allow the Department of Corrections to develop plans for future expansion projects in the event the prison population reached capacity limits. For FY 2012, \$131,000 from the Correctional Institutions Building Fund for the debt service was approved. Of this amount, \$100,000 is for principal and \$31,000 is for interest. For the FY 2013 payment of \$126,786, \$100,000 is for principal and \$26,786 is for interest.

The bonds were issued to address the Sentencing Commission's 2006 estimate of an increasing inmate population. The 2007 Legislature originally approved bonding authority for the Department of Corrections totaling \$39.5 million to expand prison capacity. However, legislation passed during the 2007 Legislative Session contributed to lower prison population projections by the Commission later that year. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to \$19.5 million and limited the use of the bond proceeds to only the planning phase of prison construction. The Department issued \$1.7 million in bonds to finance the development of plans for projects at Ellsworth, El Dorado, Stockton, and Yates Center. The remaining \$17.8 million in bonding authority was later rescinded by the 2009 Legislature. For FY 2013, the Legislature approved two new projects: the refurbishment of the existing Labette facility to house geriatric inmates and the purchase of the closed St. Francis Boys Home to establish a minimum unit at Ellsworth Correctional Facility. Neither project will be financed using debt.

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 2013, the agency expects to issue additional bonds of \$250.0 million.

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	35,000	7,335,000	12,135,000	21,112,432	249,665,000
Interest	5,742,783	9,816,857	11,016,377	11,507,485	
Principal--Judicial Center Improvements	--	75,000	75,000	445,297	--
Interest	28,242	25,150	22,225	--	
Principal--Energy Conservation	3,780	--	--	--	--
Interest	--	--	--	--	
Principal--Public Broadcasting Digital	106,512	370,000	370,000	1,545,147	3,142,215
Interest	172,405	150,794	240,119	150,376	
Principal--KPERs Actuarial Liability	--	10,805,000	11,255,000	11,745,000	445,710,000
Interest	25,714,041	25,335,952	24,887,328	24,395,260	
Principal--Debt Restructuring	--	--	--	--	44,815,000
Interest	--	2,311,993	2,220,678	2,220,677	
Principal--Transportation Bonds	--	7,600,000	7,910,000	8,230,000	172,935,000
Interest	8,848,975	8,550,975	8,240,775	7,917,975	
Principal--NBAF	--	--	1,295,000	1,315,000	75,140,000
Interest	--	1,525,622	1,485,807	1,463,149	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	--	2,695,000	2,825,000	2,970,000	3,125,000
Interest	658,812	518,748	385,092	238,993	
Board of Regents					
Principal--KPERs Obligation	--	1,470,000	1,545,000	1,620,000	1,715,000
Interest	349,175	283,105	207,696	130,905	
Principal--Postsecondary Inst. Improve.	--	--	--	--	17,500,000
Interest	1,318,135	1,121,821	1,063,625	869,875	
Pittsburg State University					
Principal--Armory/Classroom Project	--	170,000	175,000	185,000	3,210,000
Interest	160,515	153,999	147,199	140,199	
Principal--Energy Conservation Project	--	--	300,000	300,000	4,010,000
Interest	--	--	246,024	239,340	
University of Kansas					
Principal--Pharmacy School Construction	--	735,000	1,870,000	1,935,000	42,960,000
Interest	405,006	877,257	2,139,305	2,187,319	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	415,000	440,000	470,000	500,000	9,260,000
Interest	501,418	485,718	466,193	444,987	
Wichita State University					
Principal--Aviation Research Facilities	--	1,405,000	1,465,000	1,535,000	1,610,000
Interest	306,083	242,275	178,614	110,500	
Department of Corrections					
Principal--Facilities Improvements	235,303	1,010,303	705,000	730,000	16,230,000
Interest	1,069,745	1,065,205	954,303	808,663	

Indebtedness of the State

	FY 2010	FY 2011	FY 2012	FY 2013	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2013
					Estimate
Department of Corrections, Cont'd.					
Principal--Labette Conservation Camp	--	--	--	--	--
Interest	3,298	--	--	--	--
Principal--El Dorado Rec./Diagnostic Unit	750,000	835,000	880,000	905,000	9,120,000
Interest	559,851	521,883	522,848	498,888	
Adjutant General					
Principal--Armory Rehab & Repair	--	1,440,110	1,625,000	1,700,000	20,380,000
Interest	935,563	943,011	1,127,074	1,057,012	
Principal--Training Center	--	315,000	330,000	345,000	7,590,000
Interest	376,610	398,792	392,556	378,213	
Principal--Armory/PSU Facility	--	60,000	65,000	65,000	1,160,000
Interest	57,937	55,573	53,188	50,588	
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	--	--	--	--	--
Interest	9,295	--	--	--	
Kansas State Fair					
Principal--Fairground Improvements	--	1,255,000	1,310,000	11,672,256	7,215,000
Interest	1,041,532	994,853	940,469	364,331	
Total					
Principal	\$ 1,545,595	\$ 38,015,413	\$ 46,605,000	\$ 68,855,132	\$ 1,136,492,215
Interest	48,259,421	55,379,583	56,937,495	55,174,735	
Total--SGF Budgeted Debt Service	\$ 49,805,016	\$ 93,394,996	\$ 103,542,495	\$ 124,029,867	

Special Revenue Fund Budgeted Debt Service

Department of Commerce					
Principal--Impact Program	9,705,000	10,135,000	17,620,000	16,885,000	209,430,000
Interest	3,830,057	5,368,355	6,154,207	7,058,503	
Principal--1430 Topeka Fac. Improvement	75,001	80,000	80,000	85,000	985,000
Interest	60,025	56,770	53,650	50,350	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	1,945,000	2,045,000	2,320,000	2,435,000	31,120,000
Interest	1,962,225	1,857,620	1,523,725	1,410,025	
Principal--St. Hospital Rehab. & Repair	1,305,000	1,345,000	1,415,000	1,485,000	23,435,000
Interest	1,282,050	1,242,900	1,175,650	1,108,300	
Health & Environment--Health					
Principal--Vital Statistics Data System	490,000	--	--	--	--
Interest--Vital Statistics Data System	20,599	--	--	--	
Revolving Fund Water Projects	--	--	--	--	596,545,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,950,000	2,030,000	2,110,000	2,205,000	7,230,000
Interest	689,276	575,511	532,150	437,600	
Principal--Headquarters Improvement	165,000	170,000	175,000	185,000	2,020,000
Interest	113,158	107,506	101,437	94,953	

Indebtedness of the State

	FY 2010	FY 2011	FY 2012	FY 2013	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2013
					Estimate
Board of Regents					
Principal--Crumbling Classrooms	13,305,000	13,985,000	14,674,925	--	--
Interest	6,521,239	1,008,976	325,075	--	
Principal--Research Initiative	--	5,225,000	3,642,710	685,000	86,235,000
Interest	4,874,492	4,720,061	2,382,809	373,308	
Emporia State University					
Principal--Student Housing	362,022	380,000	400,000	400,000	7,025,000
Interest	152,959	317,414	320,960	306,960	
Principal--Memorial Union Refurbishing	31,652	595,000	565,000	575,000	13,030,000
Interest	91,931	395,337	507,485	496,185	
Principal--Student Rec. Bldg. Addition	125,000	130,000	140,000	145,000	1,445,000
Interest	98,958	93,270	87,225	80,575	
Fort Hays State University					
Principal--Student Housing	4,800,000	--	--	--	--
Interest	94,404	--	--	--	
Principal--Lewis Field Renovation	65,000	70,000	70,000	70,000	515,000
Interest	21,872	21,574	25,599	23,149	
Principal--Memorial Hall Renovation	310,155	511,346	330,000	340,000	5,905,000
Interest	261,920	234,002	265,045	253,063	
Kansas State University					
Principal--Salina Student Housing	60,000	70,000	70,000	70,000	150,000
Interest	16,658	14,441	14,675	11,175	
Principal--Student Housing	1,450,000	1,505,000	1,550,000	1,610,000	62,675,000
Interest	2,790,701	2,788,695	2,885,796	2,828,671	
Principal--Student Union Parking	146,440	360,000	375,000	390,000	16,045,000
Interest	312,732	870,201	723,043	709,168	
Principal--Ackert Hall Restoration	110,000	110,000	135,000	135,000	275,000
Interest	51,205	4,731	10,900	8,200	
Principal--Rec. Complex Improvements	530,000	550,000	585,000	1,260,000	--
Interest	142,390	119,600	95,400	66,150	
Principal--Farrell Library Expansion	200,000	250,000	250,000	255,000	775,000
Interest	103,160	20,620	23,100	18,050	
Principal--Energy Conservation Projects	800,000	845,000	895,000	2,090,000	32,840,000
Interest	773,951	744,349	769,384	929,014	
Principal--Student Union Renovation	430,000	445,000	525,000	530,000	2,865,000
Interest	283,427	129,229	90,225	79,725	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	79,100	80,724	81,600	81,600	
Principal--Child Care Center Construction	--	--	--	110,000	6,030,000
Interest	--	287,156	287,156	285,713	
Principal--Recreation Center Expansion	--	--	--	--	21,565,000
Interest	--	517,929	824,622	842,622	

Indebtedness of the State

	FY 2010	FY 2011	FY 2012	FY 2013	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2013
					Estimate
Pittsburg State University					
Principal--Student Housing	230,000	240,000	690,000	705,000	17,235,000
Interest	794,986	1,149,855	1,069,423	1,052,205	
Principal--Overman Stu. Ctr. Renovation	105,000	110,000	115,000	120,000	1,605,000
Interest	84,300	79,553	74,253	68,508	
Principal--H. Mann Adm. Bldg. Renovation	160,000	170,000	220,000	230,000	1,290,000
Interest	90,076	82,869	45,753	40,800	
Principal--Student Health Center Const.	50,000	45,000	45,000	45,000	640,000
Interest	7,793	27,649	28,039	26,867	
Principal--Parking Expansion	--	160,000	165,000	165,000	4,055,000
Interest	151,421	265,696	258,228	254,227	
University of Kansas					
Principal--Student Housing	690,000	715,000	1,125,000	1,145,000	26,620,000
Interest	939,188	706,888	1,158,575	1,144,964	
Principal--Child Care Facility Renovation	145,000	150,000	155,000	165,000	1,430,000
Interest	89,991	82,783	89,077	81,345	
Principal--Parking Facilities	925,000	995,000	1,010,000	1,040,000	9,470,000
Interest	523,236	444,540	403,713	401,753	
Principal--Stu. Rec. Ctr. Improvements	1,230,000	1,280,000	1,325,000	1,380,000	9,920,000
Interest	570,166	328,326	479,110	426,095	
Principal--Law Enforcement Ctr. Restor.	--	715,000	740,000	770,000	14,630,000
Interest	--	694,838	639,844	613,767	
Principal--Student Union Addition	395,000	410,000	430,000	--	--
Interest	53,217	39,378	21,929	--	
Principal--Jayhawk Towers	--	610,000	630,000	645,000	21,815,000
Interest	220,929	666,418	674,309	712,014	
Principal--Edward Campus Facility	--	--	--	--	23,220,000
Interest	--	--	--	--	
Principal--Energy Conservation	--	275,000	1,075,000	1,125,000	19,175,000
Interest	189,027	609,053	707,343	674,343	
University of Kansas Medical Center					
Principal--Clincial Research Facility	--	--	--	--	14,680,000
Interest	--	--	--	--	
Principal--Ctr. for Health in Aging Const.	135,000	140,000	150,000	--	--
Interest	80,825	74,760	68,459	--	
Principal--Parking Garage Construction	130,000	385,000	385,000	395,000	10,485,000
Interest	129,874	528,456	530,478	519,878	
Principal--Research Facility	--	--	--	--	43,570,000
Interest	--	--	--	1,805,000	
Wichita State University					
Principal--On Campus Parking	3,095,000	--	--	--	--
Interest	180,520	--	--	--	
Principal--Student Housing	540,000	560,000	580,000	600,000	6,955,000
Interest	416,798	397,898	377,738	356,713	

Indebtedness of the State

	FY 2010	FY 2011	FY 2012	FY 2013	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2013
					Estimate
Wichita State University, Cont'd.					
Principal--Energy Conservation	--	200,000	215,000	220,000	680,000
Interest	--	44,790	34,788	28,080	
Department of Corrections					
Principal--Facilities Improvements	1,784,697	1,784,697	2,265,250	100,000	685,000
Interest	31,851	33,086	31,000	26,786	
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	2,180,000	2,290,000	2,400,000	2,520,000	25,585,000
Interest	1,816,602	1,710,013	1,595,513	1,475,513	
Principal--Juv. Detention Fac. Restoration	525,000	540,000	460,000	235,000	--
Interest	71,682	50,680	29,080	10,105	
Highway Patrol					
Principal--Fleet Acquisition/Service	240,000	255,000	265,000	280,000	1,625,000
Interest	130,409	118,200	105,200	91,575	
Principal--Olathe Inspect. Fac. Restoration	50,000	50,000	50,000	55,000	60,000
Interest	12,042	10,556	8,056	5,656	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	--	68,682	55,000	60,000	1,500,000
Interest	--	39,840	86,190	84,165	
Kansas Department of Transportation					
Principal--Highway Projects	99,930,000	104,885,000	109,970,000	107,385,000	1,816,000,000
Interest	75,422,299	79,035,190	69,609,821	70,507,952	
Principal--Communication System	1,144,900	1,197,700	1,252,600	1,310,300	7,852,100
Interest	587,948	535,280	480,182	422,557	
Principal--Revolving Fund	--	--	--	--	57,390,000
Interest	--	--	--	--	
Total					
Principal	\$ 152,044,867	\$ 159,067,425	\$ 173,700,485	\$ 152,640,300	\$ 3,267,912,100
Interest	107,223,669	109,333,566	97,867,019	98,383,927	
Total Special Rev. Fund Debt Service	\$ 259,268,536	\$ 268,400,991	\$ 271,567,504	\$ 251,024,227	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	275,000	285,000	300,000	305,000	406,300
Interest	151,283	151,283	137,385	101,300	
Principal--Eisenhower Building Restoration	1,000,000	970,000	1,205,000	1,240,000	24,045,000
Interest	848,979	1,227,756	1,195,131	1,152,256	
Principal--Facilities Improvement Projects	425,000	--	--	354,270	4,912,785
Interest	343,925	324,269	232,923	229,380	
Total					
Principal	\$ 1,700,000	\$ 1,255,000	\$ 1,505,000	\$ 1,899,270	\$ 29,364,085
Interest	1,344,187	1,703,308	1,565,439	1,482,936	
Total--Off Budget Debt Service	\$ 3,044,187	\$ 2,958,308	\$ 3,070,439	\$ 3,382,206	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Pool Money Investment Board Loans					
Kansas Racing & Gaming Commission					
Principal	--	4,907,567	92,433	--	--
Interest	--	894,576	4,246	--	
Department of Labor					
Principal	--	--	--	--	4,601,744
Interest	--	--	--	36,435	
Total--PMIB Loans	\$ --	\$ 5,802,143	\$ 96,679	\$ 36,435	\$ 4,601,744
Master Lease Program					
Osawatomie State Hospital					
Principal	62,353	4,749	--	--	--
Interest	2,990	211	--	--	
Health & Environment--Health					
Principal	448,453	300,574	362,104	369,655	960,266
Interest	104,973	95,244	89,737	71,344	
Department of Labor					
Principal	86,320	90,631	95,163	18,411	--
Interest	13,305	8,994	4,462	463	
Board of Regents					
Principal	11,847	12,510	4,766	5,059	15,613
Interest	2,923	2,260	1,559	1,267	
Emporia State University					
Principal	23,595	24,959	5,480	--	--
Interest	2,435	1,071	46	--	
Fort Hays State University					
Principal	36,854	38,045	39,275	40,547	--
Interest	4,830	3,811	2,581	1,309	
Kansas State University					
Principal	1,034,082	851,262	672,102	128,723	96,990
Interest	94,276	60,433	30,584	7,532	
Pittsburg State University					
Principal	58,089	37,212	32,998	27,050	47,567
Interest	8,754	5,949	4,254	3,002	
University of Kansas Medical Center					
Principal	566,664	162,762	96,450	61,230	60,342
Interest	16,251	7,430	7,153	3,969	
Kansas Juvenile Correctional Complex					
Principal	92,743	31,309	32,616	33,977	72,278
Interest	8,361	7,107	5,800	4,438	
Beloit Juvenile Correctional Facility					
Principal	200,261	--	--	--	--
Interest	4,335	--	--	--	

Indebtedness of the State

	FY 2010	FY 2011	FY 2012	FY 2013	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2013
					Estimate
Highway Patrol					
Principal	998,275	506,887	--	--	--
Interest	62,417	26,379	--	--	--
Kansas Bureau of Investigation					
Principal	318,004	328,707	113,916	--	--
Interest	25,349	14,646	3,584	--	--
Principal	\$ 3,937,540	\$ 2,389,607	\$ 1,454,870	\$ 684,652	\$ 1,253,056
Interest	\$ 351,199	\$ 233,535	\$ 149,760	\$ 93,324	
Total--Master Lease Program	\$ 4,288,739	\$ 2,623,142	\$ 1,604,630	\$ 777,976	
Off Budget					
Department of Administration					
Principal	1,903,339	1,787,139	1,364,664	636,844	232,984
Interest	165,758	116,881	69,852	22,309	
Total--Off Budget Master Lease	\$ 2,069,097	\$ 1,904,020	\$ 1,434,516	\$ 659,153	
Facilities Conservation Improvement Program					
Insurance Department					
Principal	65,325	67,678	70,115	72,641	234,001
Interest	17,477	15,267	12,830	10,305	
Kansas Neurological Institute					
Principal	130,882	136,391	70,604	145,891	926,150
Interest	60,011	54,431	25,081	45,479	
Parsons State Hospital & Training Center					
Principal	123,392	128,553	133,930	139,532	1,060,662
Interest	64,104	59,238	53,861	48,259	
School for the Blind					
Principal	29,107	30,509	31,979	33,519	193,427
Interest	14,372	13,418	11,949	10,408	
School for the Deaf					
Principal	61,286	63,850	66,520	69,303	526,807
Interest	31,884	29,422	26,752	23,969	
Emporia State University					
Principal	14,659	15,510	787	--	--
Interest	1,555	704	26	--	--
Fort Hays State University					
Principal	226,633	231,550	243,118	261,163	3,086,887
Interest	249,419	154,058	144,458	134,332	
Kansas State University					
Principal	356,290	372,606	348,564	288,870	147,491
Interest	62,608	46,782	29,952	15,480	
Pittsburg State University					
Principal	523,889	551,920	528,546	423,883	3,598,012
Interest	252,589	222,018	195,901	170,740	

Indebtedness of the State

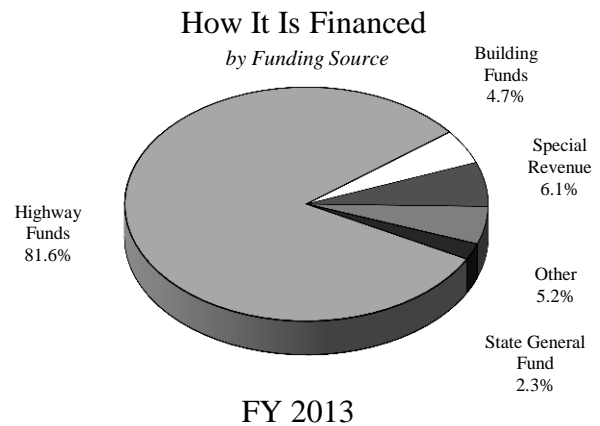
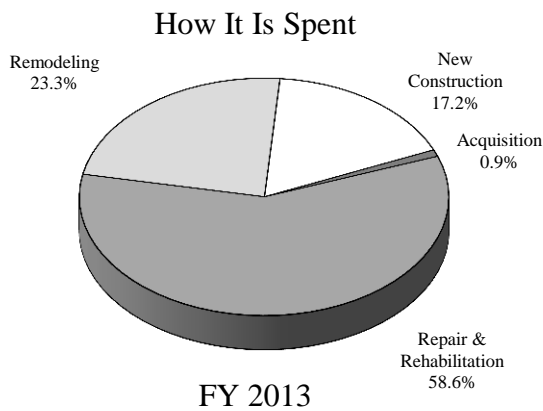
	FY 2010	FY 2011	FY 2012	FY 2013	Prin. Balance
	Actual	Actual	Estimate	Estimate	June 30, 2013
					Estimate
University of Kansas					
Principal	--	--	--	945,393	11,587,471
Interest	849,786	--	--	573,116	
El Dorado Correctional Facility					
Principal	201,462	209,457	217,770	226,413	799,595
Interest	50,515	42,520	34,207	25,564	
Ellsworth & Labette Correctional Facilities					
Principal	85,943	89,115	92,405	95,815	193,642
Interest	18,645	16,625	12,735	8,924	
Hutchinson Correctional Facility					
Principal	281,889	294,140	306,924	320,264	--
Interest	47,675	36,489	23,705	10,365	
Lansing Correctional Facility					
Principal	356,886	379,140	392,873	407,103	421,850
Interest	66,585	54,102	40,369	26,138	
Larned Correctional Mental Health Facility					
Principal	16,457	17,065	17,694	18,348	37,080
Interest	3,571	2,991	2,362	1,709	
Norton Correctional Facility					
Principal	168,598	175,479	182,639	190,093	197,850
Interest	34,840	28,386	21,226	13,772	
Topeka Correctional Facility					
Principal	69,164	74,003	76,734	79,566	160,804
Interest	17,688	12,974	10,243	7,410	
Winfield Correctional Facility					
Principal	141,163	146,924	152,919	159,159	165,655
Interest	29,165	23,767	17,771	11,531	
Total					
Principal	\$ 2,853,025	\$ 2,983,890	\$ 2,934,121	\$ 3,876,956	\$ 23,337,384
Interest	\$ 1,872,489	\$ 813,192	\$ 663,428	\$ 1,137,501	
Total--FCI Program	\$ 4,725,514	\$ 3,797,082	\$ 3,597,549	\$ 5,014,457	

Capital Budget

Capital Budget Summary

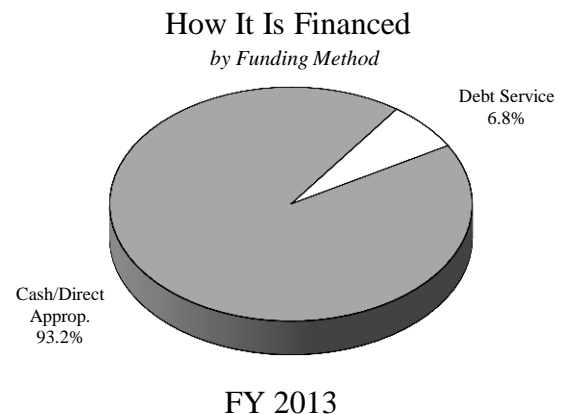
The Legislature approved total spending of \$1,324,184,809 for FY 2012 for capital improvement projects, including \$33,190,442 from the State General Fund and \$63,461,006 from the three building funds. The total amount represents a \$1.5 million increase over the capital budget recommended by the Governor in the *FY 2013 Governor's Budget Report*. The Legislature added \$1.5 million from the State Institutions Building Fund to renovate portions of the Rainbow Mental Health Facility to accommodate additional patients.

improvement projects includes \$24,541,196 from the State General Fund; \$51,646,973 from the building funds; \$890,386,583 from Highway Funds; \$66,917,477 from Special Revenue Funds; and \$57,003,263 from other funds.



Consistent with the information shown in the *FY 2013 Governor's Budget Report*, a pie chart of the approved FY 2013 budget by project classification is shown on this page. The following pie charts present two views of how the capital budget is financed. The pie chart above illustrates the approved capital budget by source of financing. The pie chart below presents FY 2013 expenditures based on the funding method.

A budget amendment to make a small correction for debt service added \$210,730 to the Governor's original capital improvements budget that totaled \$1,084,416,458 from all funding sources for FY 2013. The Governor's amended budget totaled \$1,084,627,188 for FY 2013 and included \$24,169,569 from the State General Fund and \$51,654,132 from the building funds. The Legislature added approximately \$6.0 million for additional projects in its approved all funds budget of \$1,090,495,492. Most of the increase is from renovations to Singular and Trusler Hall at Emporia State University, which will require \$5,339,750 from Regents funds in FY 2013.



Other notable projects added by the Legislature for FY 2013 include \$400,000 from the State General Fund for the Department of Corrections to acquire property for the establishment of a minimum security unit at Ellsworth Correctional Facility; and \$59,120 from the State Institutions Building Fund to allow the School for the Blind to fix the Health Center roof. The Legislature's approved budget for all capital

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 2012 and FY 2013.

Status of State Building Funds

	FY 2012 Gov. Est.	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Educational Building Fund				
Beginning Balance	\$ 12,684,340	\$ 12,684,340	\$ 4,017,917	\$ 4,017,917
Property Tax	29,753,835	29,753,835	30,347,368	30,347,368
Motor Vehicle Taxes	3,152,953	3,152,953	3,231,777	3,231,777
Resources Available	\$ 45,591,128	\$ 45,591,128	\$ 37,597,062	\$ 37,597,062
Expenditures	\$ 41,573,211	\$ 41,573,211	\$ 35,000,000	\$ 35,000,000
State Institutions Building Fund				
Beginning Balance	\$ 10,014,656	\$ 10,014,656	\$ 6,345,630	\$ 4,850,630
Property Tax	14,876,917	14,876,917	15,173,684	15,173,684
Motor Vehicle Taxes	1,624,249	1,624,249	1,664,855	1,664,855
Resources Available	\$ 26,515,822	\$ 26,515,822	\$ 23,184,169	\$ 21,689,169
Expenditures	\$ 20,170,192	\$ 21,665,192	\$ 16,587,583	\$ 16,580,424
Correctional Institutions Building Fund				
Beginning Balance	\$ 694,012	\$ 694,012	\$ 2,619	\$ 2,619
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 5,686,012	\$ 5,686,012	\$ 4,994,619	\$ 4,994,619
Expenditures	\$ 5,683,393	\$ 5,683,393	\$ 4,992,000	\$ 4,992,000

Project Adjustments

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

General Government

Department of Administration

The Legislature removed \$153,373 from the State General Fund for FY 2013 for rehabilitation and repair of the Statehouse and Cedar Crest. The Legislature approved \$2,303,075 from the State General Fund for rehabilitation and repair of the Capitol Complex for FY 2013.

Human Services

Department of Labor

The agency's original budget improperly double-counted capital repair funding. The Legislature

corrected this by removing \$5,824 in FY 2012 and \$5,998 in FY 2013 from the agency's capital budget.

Education

School for the Blind

Health Center Roof. Additional resources of \$59,120 from the State Institutions Building Fund (SIBF) were added by the Legislature to allow the School for the Blind to replace the Health Center roof. Heavy rainfall causes water to leak into the facility, which is used to provide medical and dental services to students. Failure to replace the roof could result in damages to interior surfaces and medical equipment. The original roof was installed in 1982.

School for the Deaf

Roth Building Renovations. The Legislature concurred with the Governor's recommendation of using \$1,601,188 from the State Institutions Building Fund to complete the renovations of the west wing dormitory of the Roth Administration Building. Because of the

poor condition of the dormitory and the lack of suitable life-safety systems, the School was required to close the wing to ensure student welfare. The funds will be used to correct all deficiencies and ensure that the dormitory is safe and hospitable for students.

Emporia State University

Singular & Trusler Resident Halls. The 2012 Legislature approved the remodeling of Singular and Trusler residence halls in the Towers Complex. The project will cost approximately \$5.3 million and will be financed with Housing and Restricted Fee Funds. Project planning will be done in FY 2012 and the construction will be done in FY 2013 and FY 2014. A total of 126 rooms will be converted into 51 suites.

Historical Society

For FY 2013, the Governor recommended \$150,000, with \$125,000 from the State General Fund, for capital improvements for the Kansas State Historical Society. To respond to the backlog of general maintenance projects at agency facilities, the 2012 Legislature added an additional \$125,000 from the State General Fund for a total State General Fund amount of \$250,000.

Public Safety

Department of Corrections

Labette Facility Renovation. The Legislature agreed with the Governor's recommendation to use \$1,696,150 from the Expanded Lottery Act Revenues Fund in FY 2012 to renovate the existing structures at the Labette correctional conservation camps for the purposes of housing 262 inmates who are elderly and infirm. Security improvements are necessary so that higher custody offenders can be housed at the upgraded facility.

Ellsworth Correctional Facility Minimum Unit. The Governor recommended enhanced funding of \$1.5 million from the State General Fund for FY 2013 for the Department of Corrections to increase prison capacity through contract beds in county jails. During the 2012 Legislative Session, the Department proposed and the Legislature approved using those recom-

mended funds to instead purchase the closed St. Francis Boy's Home in Ellsworth for the purpose of opening a 95-bed minimum custody housing unit near Ellsworth Correctional Facility. This expansion option was not available during the formulation of the Governor's budget prior to the session. The Department of Corrections will move 95 minimum security inmates to the new housing unit who are currently being housed in medium custody beds at Ellsworth Correctional Facility. This measure will open additional medium beds to help alleviate the prison capacity issue. The property will be purchased for approximately \$400,000 with the remaining \$1,100,000 reserved for operating costs. The new unit will also require 15.0 new FTE positions for security and support functions.

Juvenile Justice Authority

The Governor recommended \$10,000 in FY 2012 from the State Institutions Building Fund for the razing of a barn at the Kansas Juvenile Correctional Complex. The Legislature reduced the amount to \$5,000.

Kansas Bureau of Investigation

The Governor recommended \$35,000 from the State General Fund in FY 2012 to replace a retaining wall at the agency's Topeka headquarters and \$29,500 from the State General Fund for asbestos removal. For FY 2013, the Governor recommended \$200,000 from the State General Fund for electric circuit panel replacement. The Legislature concurred with the Governor's recommendations for both FY 2012 and FY 2013.

Agriculture & Natural Resources

Department of Wildlife, Parks & Tourism

For FY 2013, the Governor recommended \$7,694,102 for agency capital improvements, including debt service. During the 2012 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 removed the expenditure limitation on the Cabin Revenue Fund in order to allow the agency

to more quickly respond to increased demand for cabins at the state parks and wildlife areas.

Transportation

Department of Transportation

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 \$191,339 from the State Highway Fund in FY 2013. Of that amount, \$98,884 is for self-funded longevity bonus payments and \$92,455 is for a moratorium on payments to the KPERS Death and Disability Fund.

Expenditures for Capital Improvements by Project

	FY 2012 Gov. Estimate	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	35,000,000	35,000,000
Crumbling Classroom Debt Service	14,674,925	14,674,925	--	--
Emporia State University				
Rehabilitation & Repair	1,883,767	1,883,767	--	--
Fort Hays State University				
Rehabilitation & Repair	2,261,385	2,261,385	--	--
Kansas State University				
Rehabilitation & Repair	8,537,024	8,537,024	--	--
Pittsburg State University				
Rehabilitation & Repair	2,014,685	2,014,685	--	--
University of Kansas				
Rehabilitation & Repair	5,245,534	5,245,534	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	1,880,147	1,880,147	--	--
Wichita State University				
Rehabilitation & Repair	4,275,669	4,275,669	--	--
Subtotal--EBF	\$ 40,773,136	\$ 40,773,136	\$ 35,000,000	\$ 35,000,000
Crumbling Classrooms Interest	325,075	325,075	--	--
State Building Insurance Premium	475,000	475,000	--	--
Total--EBF	\$ 41,573,211	\$ 41,573,211	\$ 35,000,000	\$ 35,000,000
State Institutions Building Fund				
Department for Children & Families				
State Hospital Rehabilitation & Repair	3,183,966	4,683,966	--	--
State Hospital Rehabilitation & Repair Debt Service	1,415,000	1,415,000	--	--
State Security Hospital Debt Service	2,150,000	2,150,000	--	--
SPTP Expansion	2,058,900	2,058,900	--	--
Department for Aging & Disability Services				
State Hospital Rehabilitation & Repair	--	--	1,415,629	1,415,629
State Hospital Rehabilitation & Repair Debt Service	--	--	1,485,000	1,485,000
State Security Hospital Debt Service	--	--	2,435,000	2,435,000
SPTP Expansion	--	--	202,000	202,000
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Service	66,279	66,279	66,279	--
Commission on Veterans Affairs				
KSH Rehabilitation & Repair	150,000	150,000	150,000	150,000
KSH Repair of Storm Damaged Roofs	124,585	124,585	--	--
KSH Parking Lots	--	--	30,000	30,000
KSH Pershing Windows Project	--	--	38,279	38,279
KVH Rehabilitation & Repair	100,000	100,000	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 Alarm Panel Replacement	--	--	300,000	300,000
KVH Holly Kitchen Complex Roof Replacement	--	--	445,000	445,000
KVH Holly Kitchen Complex Sprinkler System	65,000	65,000	--	--

Expenditures for Capital Improvements by Project

	FY 2012 Gov. Estimate	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Commission on Veteran Affairs, Cont'd.				
KVH Robb Wing Flooring Replacement	55,000	55,000	--	--
KVH Schmidt Wing Flooring Replacement	55,000	55,000	--	--
KVH Smoke Detector/Pull Station Replacement	12,000	12,000	--	--
School for the Blind				
Rehabilitation & Repair	98,005	98,005	118,882	118,882
Replace Johnson Building Roof	13,642	13,642	--	--
Replace Health Center Roof	--	--	--	59,120
Energy Conservation Improvement Debt Service	31,979	31,979	33,519	33,519
Campus Security System Upgrade	105,236	105,236	110,498	110,498
Replace Vogel Building Roof	16,445	16,445	--	--
School for the Deaf				
Rehabilitation & Repair	387,661	387,661	215,000	215,000
Roth Building West Wing Renovation	2,148,430	2,148,430	1,601,188	1,601,188
Upgrade Electrical Distribution System	2,500	2,500	--	--
Energy Conservation Improvement Debt Service	66,520	66,520	69,303	69,303
Juvenile Justice Authority				
Rehabilitation & Repair	589,162	589,162	806,836	806,836
Facility Construction Debt Service	2,400,000	2,400,000	2,520,000	2,520,000
Raze Barn	10,000	5,000	--	--
Generator Replacement	500	500	--	--
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	40,685	40,685	--	--
Larned Juvenile Correctional Facility				
Rehabilitation & Repair	7,477	7,477	--	--
Subtotal--SIBF	\$ 15,640,477	\$ 17,135,477	\$ 12,318,918	\$ 12,311,759
SRS Projects--Interest	2,699,375	2,699,375	2,518,325	2,518,325
Juvenile Justice Projects--Interest	1,595,513	1,595,513	1,475,513	1,475,513
State Building Insurance Premium	110,000	110,000	150,000	150,000
LSH--City Water Treatment Support	124,827	124,827	124,827	124,827
Total--SIBF	\$ 20,170,192	\$ 21,665,192	\$ 16,587,583	\$ 16,580,424
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	1,853,157	1,853,157	4,235,214	4,235,214
Revenue Refunding Debt Service	2,165,250	2,165,250	--	--
Prison Capacity Expansion Projects Debt Service	100,000	100,000	100,000	100,000
El Dorado Correctional Facility				
Rehabilitation & Repair	33,000	33,000	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	126,010	126,010	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	170,239	170,239	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	271,041	271,041	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	42,641	42,641	--	--
Norton Correctional Facility				
Rehabilitation & Repair	204,061	204,061	--	--

Expenditures for Capital Improvements by Project

	FY 2012 Gov. Estimate	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Topeka Correctional Facility Rehabilitation & Repair	207,338	207,338	--	--
Winfield Correctional Facility Rehabilitation & Repair	379,656	379,656	--	--
Subtotal--CIBF	\$ 5,552,393	\$ 5,552,393	\$ 4,335,214	\$ 4,335,214
State Building Insurance Premium	100,000	100,000	130,000	130,000
Department of Corrections Projects--Interest	31,000	31,000	526,786	526,786
Total--CIBF	\$ 5,683,393	\$ 5,683,393	\$ 4,992,000	\$ 4,992,000
State General Fund				
Department of Administration				
Comprehensive Transportation Program Debt Service	7,910,000	7,910,000	8,230,000	8,230,000
Statehouse Improvements Debt Service	12,135,000	12,135,000	2,048,204	2,048,204
State Facilities Improvements	153,737	153,737	153,737	153,737
Judicial Center Improvements Debt Service	75,000	75,000	--	--
Capitol Complex Maintenance	2,456,448	2,456,448	2,456,448	2,303,075
Docking State Office Building Chillers	483,885	483,885	483,885	483,885
Judicial Center Improvements	76,939	76,939	76,939	76,939
Pittsburg State University				
Readiness Center Debt Service	175,000	175,000	185,000	185,000
Energy Conservation Improvement Debt Service	470,684	470,684	478,636	478,636
University of Kansas				
School of Pharmacy Debt Service	1,870,000	1,870,000	1,935,000	1,935,000
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	470,000	470,000	500,000	500,000
Wichita State University				
Aviation Research Initiative Debt Service	1,465,000	1,465,000	1,535,000	1,535,000
Historical Society				
Rehabilitation & Repair	175,000	175,000	125,000	250,000
Department of Corrections				
RDU Relocation Bonds Debt Service	45,000	45,000	905,000	905,000
Infrastructure Projects Debt Service	705,000	705,000	730,000	730,000
Purchase Land for Ellsworth CF Minimum Unit	--	--	--	400,000
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Service	217,770	217,770	226,413	226,413
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Service	92,405	92,405	95,815	95,815
Hutchinson Correctional Facility				
Energy Conservation Improvement Debt Service	301,973	301,973	301,973	301,973
Lansing Correctional Facility				
Energy Conservation Improvement Debt Service	392,873	392,873	407,104	407,104
Larned Correctional Mental Health Facility				
Energy Conservation Improvement Debt Service	14,062	14,062	14,062	14,062
Norton Correctional Facility				
Energy Conservation Improvement Debt Service	182,639	182,639	190,093	190,093
Topeka Correctional Facility				
Energy Conservation Improvement Debt Service	74,003	74,003	74,003	74,003

Expenditures for Capital Improvements by Project

	FY 2012 Gov. Estimate	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Winfield Correctional Facility				
Energy Conservation Improvement Debt Service	146,924	146,924	146,924	146,924
Adjutant General				
Great Plains Regional Training Center Debt Service	330,000	330,000	345,000	345,000
Armory Construction at PSU Debt Service	65,000	65,000	65,000	65,000
Armory Repair Debt Service	1,625,000	1,625,000	1,700,000	1,700,000
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Asbestos Removal	29,500	29,500	--	--
Replace Retaining Wall	35,000	35,000	--	--
Electrical Circuit Panels Replacement	--	--	200,000	200,000
Kansas State Fair				
Master Plan Debt Service	910,000	910,000	460,333	460,333
Department of Wildlife, Parks & Tourism				
Kansas City District Office Debt Service	6,600	6,600	--	--
Total--State General Fund	\$ 33,190,442	\$ 33,190,442	\$ 24,169,569	\$ 24,541,196
Regents Restricted Funds				
Board of Regents				
Research Bonds	3,642,710	3,642,710	685,000	685,000
Emporia State University				
Rehabilitation & Repair	1,149,059	1,149,059	--	--
Student Recreation Center Debt Service	140,000	140,000	145,000	145,000
Student Union Renovation Debt Service	565,000	565,000	575,000	575,000
Twin Towers Renovation Debt Service	400,000	400,000	400,000	400,000
Student Housing	787	787	--	--
Parking Improvements	108,891	108,891	120,000	120,000
Renovate Singular & Tressuler Hall	--	--	--	5,339,750
Fort Hays State University				
Rehabilitation & Repair	800,128	800,128	--	--
Energy Conservation Improvement Debt Service	243,118	243,118	261,163	261,163
Parking Lot Improvements	250,000	250,000	400,000	400,000
Student Union Renovation Debt Service	330,000	330,000	340,000	340,000
Lewis Stadium Renovation	70,000	70,000	70,000	70,000
Wind Towers Construction	10,000,000	10,000,000	--	--
Indoor Practice Facility Construction	4,000,000	4,000,000	--	--
Replace McMIndes Hall Windows & Exterior Doors	1,280,000	1,280,000	--	--
Center for Network Learning Facility	--	--	11,000,000	11,000,000
Kansas State University				
Rehabilitation & Repair	6,671,952	6,671,952	3,574,265	3,574,265
Energy Conservation Improvement Debt Service	1,441,856	1,441,856	2,574,710	2,574,710
Student Union Renovation Debt Service	525,000	525,000	530,000	530,000
Parking Facility Debt Service	375,000	375,000	390,000	390,000
Farrell Library Expansion Debt Service	250,000	250,000	255,000	255,000
Student Recreation Complex Debt Service	585,000	585,000	1,260,000	1,260,000
Jardine Student Housing Debt Service	1,550,000	1,550,000	1,610,000	1,610,000
Steam Tunnel Repair Debt Service	30,253	30,253	33,521	33,521
Parking Improvements	600,000	600,000	600,000	600,000
Ackert Hall Debt Service	135,000	135,000	135,000	135,000
Salina Campus Housing Debt Service	70,000	70,000	70,000	70,000
Bio-Science Facility	910,000	910,000	950,000	950,000

Expenditures for Capital Improvements by Project

	FY 2012 Gov. Estimate	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Kansas State University, Cont'd.				
Durland Lab Renovation	1,000,000	1,000,000	--	--
Memorial Stadium Renovation	1,300,000	1,300,000	1,000,000	1,000,000
Child Care Center	--	--	110,000	110,000
Kansas State University--ESARP				
Rehabilitation & Repair	500,000	500,000	1,500,000	1,500,000
KSU--Veterinary Medical Center				
Surgical Suite Renovation	342,660	342,660	2,000,000	2,000,000
Pittsburg State University				
Rehabilitation & Repair	346,518	346,518	110,000	110,000
Energy Conservation Improvement Debt Service	323,620	323,620	207,539	207,539
Horace Mann Hall Debt Service	220,000	220,000	230,000	230,000
Jack H. Overman Student Center Debt Service	115,000	115,000	120,000	120,000
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	727,450	727,450	744,315	744,315
Parking Improvements Debt Service	165,000	165,000	165,000	165,000
Student Housing	500,000	500,000	500,000	500,000
University of Kansas				
Rehabilitation & Repair	10,880,656	10,880,656	2,198,228	2,198,228
Energy Conservation Improvement Debt Service	1,075,000	1,075,000	2,070,393	2,070,393
Parking Facility Debt Service	1,010,000	1,010,000	1,040,000	1,040,000
Law Enforcement Training Center Debt Service	740,000	740,000	770,000	770,000
Student Housing Debt Service	1,755,000	1,755,000	1,790,000	1,790,000
Parking Facilities	600,000	600,000	600,000	600,000
Child Care Facility Debt Service	155,000	155,000	165,000	165,000
Student Recreation Center Debt Service	1,325,000	1,325,000	1,380,000	1,380,000
Engineering Facility	--	--	3,500,000	3,500,000
University of Kansas Medical Center				
Rehabilitation & Repair	175,000	175,000	80,000	80,000
Animal Research Facility Debt Service	1,122,238	1,122,238	2,270,000	2,270,000
Parking Lot Improvements Debt Service	145,000	145,000	150,000	150,000
Parking Maintenance	500,000	500,000	500,000	500,000
Wichita State University				
Energy Conservation Project Debt Service	945,285	945,285	979,379	979,379
Student Housing Debt Service	580,000	580,000	600,000	600,000
On-Campus Parking Improvements Debt Service	150,000	150,000	150,000	150,000
Fine Arts Center	5,746,568	5,746,568	--	--
Student Center	2,550,000	2,550,000	--	--
Grace Wilkie Hall	1,391,000	1,391,000	360,000	360,000
Total--Regents Restricted Funds	\$ 72,904,749	\$ 72,904,749	\$ 51,663,513	\$ 57,003,263
Special Revenue Funds				
Department of Administration				
Judicial Center Improvements Debt Service	--	--	445,297	445,297
Statehouse Improvements Debt Service	--	--	6,905,283	7,266,706
Statehouse Parking Garage Debt Service	--	--	10,137,244	10,137,244
Statehouse Renovation Debt Service	--	--	1,995,189	1,995,189
Department of Commerce				
Rehabilitation & Repair	80,000	80,000	80,000	80,000
Topeka Workforce Building Debt Service	80,000	80,000	85,000	85,000

Expenditures for Capital Improvements by Project

	FY 2012	FY 2012	FY 2013	FY 2013
	Gov. Estimate	Approved	Gov. Rec.	Approved
Insurance Department				
Rehabilitation & Repair	383,597	383,597	--	--
Energy Conservation Improvement Debt Service	95,000	95,000	95,000	95,000
Department for Children & Families				
Chanute Office Building Rehabilitation & Repair	200,000	200,000	200,000	200,000
Kansas Neurological Institute				
Energy Conservation Improvement Debt Service	141,521	141,521	141,521	141,521
Osawatomie State Hospital				
Energy Conservation Improvement Debt Service	18,227	18,227	18,227	18,227
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Service	67,651	67,651	73,253	73,253
Department of Labor				
Rehabilitation & Repair	120,824	115,000	477,718	471,720
Headquarters Rehabilitation Debt Service	184,377	184,377	186,723	186,723
Debt Service--Eastman Remodel	99,625	99,625	18,874	18,874
Historical Society				
Mine Creek Battlefield Museum Site Interpretation	55,000	55,000	--	--
Grinter Place Exterior Rest Room ADA Remodel	--	--	25,000	25,000
Cottonwood Ranch Improvements	40,000	40,000	--	--
John Brown Museum Repairs	60,000	60,000	--	--
Department of Corrections				
Renovate Labette Facility	1,696,150	1,696,150	--	--
Kansas Correctional Industries				
Rehabilitation & Repair	124,675	124,675	--	--
Private Industries Project--LCF	--	--	1,221,000	1,221,000
Construct Wild Horse Program Office--HCF	45,000	45,000	--	--
Adjutant General				
Readiness Center--Wichita	10,263,600	10,263,600	12,544,400	12,544,400
Armory Rehabilitation & Repair	1,000,000	1,000,000	500,000	500,000
Fusion Center--Topeka	18,857	18,857	--	--
Energy and Upgrade Facility Projects	1,660,000	1,660,000	1,660,000	1,660,000
Field Maintenance Shop--Wichita	9,102,400	9,102,400	13,653,600	13,653,600
Highway Patrol				
Rehabilitation & Repair/Scale Replacement	279,330	279,330	285,110	285,110
Fleet Facility Debt Service	265,000	265,000	280,000	280,000
Vehicle Inspection Facility Debt Service	50,000	50,000	55,000	55,000
Kansas State Fair				
Rehabilitation & Repair	817,390	817,390	515,000	515,000
Master Plan Debt Service	--	--	7,269,511	7,269,511
Department of Wildlife, Parks & Tourism				
Parks Rehabilitation & Repair	1,225,570	1,225,570	375,000	375,000
Lovewell Reservoir Barrier System	150,000	150,000	--	--
Wetlands Acquisition/Development	847,423	847,423	600,000	600,000
Trails Development	400,000	400,000	400,000	400,000
Shooting Range Development	100,000	100,000	--	--
Roads Maintenance	4,515,084	4,515,084	1,700,000	1,700,000
River Access	380,115	380,115	--	--
Hatchery Improvements	54,720	54,720	--	--

Expenditures for Capital Improvements by Project

	FY 2012 Gov. Estimate	FY 2012 Approved	FY 2013 Gov. Rec.	FY 2013 Approved
Department of Wildlife, Parks, & Tourism, Cont'd.				
Land Acquisition	755,040	755,040	--	--
Kansas City District Office Debt Service	48,400	48,400	60,000	60,000
Federally Mandated Boating Access	3,325,307	3,325,307	1,204,000	1,204,000
Cheyenne Bottoms Inlet Canal	750,000	750,000	1,582,912	1,582,912
Cabin Site Preparation	329,827	329,827	300,000	300,000
Bridge Maintenance	521,042	521,042	200,000	200,000
Pratt Operations Office Sewer Line	473,000	473,000	--	--
Public Lands Major Maintenance	3,895,332	3,895,332	1,272,190	1,272,190
Total--Special Revenue Funds	\$ 44,719,084	\$ 44,713,260	\$ 66,562,052	\$ 66,917,477
State Highway Fund				
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	8,759,889	8,759,889	6,774,415	6,774,415
Substantial Maintenance	415,070,266	415,070,266	404,469,290	404,469,290
Highway Projects Debt Service	109,970,000	109,970,000	107,385,000	107,385,000
City/County Construction	187,115,524	187,115,524	108,015,117	108,015,117
Construction Contracts	233,108,133	233,108,133	128,242,861	128,242,861
Construction Operations	118,975,570	118,975,570	101,857,911	101,666,572
Design Contracts	36,915,970	36,915,970	33,833,328	33,833,328
Total--State Highway Fund	\$ 1,109,915,352	\$ 1,109,915,352	\$ 890,577,922	\$ 890,386,583
Total--State Capital Improvements	\$ 1,322,695,633	\$ 1,324,184,809	\$ 1,084,627,188	\$ 1,090,495,492
Off-Budget Expenditures				
Department of Administration				
Memorial Hall Debt Service	295,000	295,000	305,000	305,000
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	599,323	599,323	589,653	589,653
State Facilities Improvements Debt Service	465,000	465,000	475,000	475,000
State Surplus Property Rehabilitation & Repair	50,000	50,000	50,000	50,000
Eisenhower Building Debt Service	1,205,000	1,205,000	1,240,000	1,240,000
Total--Off-Budget Expenditures	\$ 2,689,323	\$ 2,689,323	\$ 2,734,653	\$ 2,734,653

Schedules

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Summary of State Expenditures					
State Operations	4,322,742,468	--	19,216,821	(50,000)	4,341,909,289
Aid to Local Governments	4,291,754,720	--	675,016	--	4,292,429,736
Other Assistance	4,781,828,990	2,552,642	487,070	93,651	4,784,962,353
Subtotal--Operating Expenditures	\$ 13,396,326,178	\$ 2,552,642	\$ 20,378,907	\$ 43,651	\$ 13,419,301,378
Capital Improvements	1,338,021,581	--	1,489,176	--	1,339,510,757
Total Expenditures	\$ 14,734,347,759	\$ 2,552,642	\$ 21,868,083	\$ 43,651	\$ 14,758,812,135
Expenditures by Object					
Salaries & Wages	2,599,493,837	--	1,679,210	--	2,601,173,047
Contractual Services	1,225,499,206	--	17,953,469	(50,000)	1,243,402,675
Commodities	213,696,551	--	(401,247)	--	213,295,304
Capital Outlay	130,306,953	--	(14,611)	--	130,292,342
Debt Service	153,745,921	--	--	--	153,745,921
Subtotal--State Operations	\$ 4,322,742,468	\$ --	\$ 19,216,821	\$ (50,000)	\$ 4,341,909,289
Aid to Local Governments	4,291,754,720	--	675,016	--	4,292,429,736
Other Assistance	4,781,828,990	2,552,642	487,070	93,651	4,784,962,353
Subtotal--Operating Expenditures	\$ 13,396,326,178	\$ 2,552,642	\$ 20,378,907	\$ 43,651	\$ 13,419,301,378
Capital Improvements	1,338,021,581	--	1,489,176	--	1,339,510,757
Total Expenditures	\$ 14,734,347,759	\$ 2,552,642	\$ 21,868,083	\$ 43,651	\$ 14,758,812,135
Expenditures by Fund Class					
State General Fund	6,128,756,855	(4,925,196)	1,904,443	564,441	6,126,300,543
Water Plan Fund	16,793,029	--	--	--	16,793,029
Economic Development Initiatives Fund	32,425,519	2,000,000	--	--	34,425,519
Expanded Lottery Act Revenues Fund	1,696,150	--	--	--	1,696,150
Children's Initiatives Fund	57,696,437	--	--	--	57,696,437
State Highway Fund	1,587,313,152	--	--	--	1,587,313,152
Educational Building Fund	41,573,211	--	--	--	41,573,211
State Institutions Building Fund	20,170,192	--	1,495,000	--	21,665,192
Correctional Institutions Building Fund	5,707,840	--	--	--	5,707,840
Other Funds	6,842,215,374	5,477,838	18,468,640	(520,790)	6,865,641,062
Total Expenditures	\$ 14,734,347,759	\$ 2,552,642	\$ 21,868,083	\$ 43,651	\$ 14,758,812,135

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Summary of State Expenditures					
State Operations	4,403,343,749	10,515,725	17,748,029	(65,000)	4,431,542,503
Aid to Local Governments	4,178,463,819	--	15,619,568	(1,784,337)	4,192,299,050
Other Assistance	4,456,030,674	97,886,721	43,622,275	--	4,597,539,670
Subtotal--Operating Expenditures	\$ 13,037,838,242	\$ 108,402,446	\$ 76,989,872	\$ (1,849,337)	\$ 13,221,381,223
Capital Improvements	1,099,825,600	210,730	5,506,881	--	1,105,543,211
Total Expenditures	\$ 14,137,663,842	\$ 108,613,176	\$ 82,496,753	\$ (1,849,337)	\$ 14,326,924,434
Expenditures by Object					
Salaries & Wages	2,611,088,626	6,252,702	(345,536)	--	2,616,995,792
Contractual Services	1,316,071,192	3,778,663	19,109,867	(65,000)	1,338,894,722
Commodities	206,755,453	16,665	(698,851)	--	206,073,267
Capital Outlay	114,275,797	(17,591)	(317,451)	--	113,940,755
Debt Service	155,152,681	485,286	--	--	155,637,967
Subtotal--State Operations	\$ 4,403,343,749	\$ 10,515,725	\$ 17,748,029	\$ (65,000)	\$ 4,431,542,503
Aid to Local Governments	4,178,463,819	--	15,619,568	(1,784,337)	4,192,299,050
Other Assistance	4,456,030,674	97,886,721	43,622,275	--	4,597,539,670
Subtotal--Operating Expenditures	\$ 13,037,838,242	\$ 108,402,446	\$ 76,989,872	\$ (1,849,337)	\$ 13,221,381,223
Capital Improvements	1,099,825,600	210,730	5,506,881	--	1,105,543,211
Total Expenditures	\$ 14,137,663,842	\$ 108,613,176	\$ 82,496,753	\$ (1,849,337)	\$ 14,326,924,434
Expenditures by Fund Class					
State General Fund	6,089,638,672	54,797,870	26,634,744	(484,337)	6,170,586,949
Water Plan Fund	14,116,096	--	786,103	(840,000)	14,062,199
Economic Development Initiatives Fund	33,243,940	--	(75,582)	(25,000)	33,143,358
Expanded Lottery Act Revenues Fund	69,954,000	696,016	500,000	(500,000)	70,650,016
Children's Initiatives Fund	39,250,301	--	16,548,626	--	55,798,927
State Highway Fund	1,369,130,041	--	(563,970)	--	1,368,566,071
Educational Building Fund	35,000,000	--	--	--	35,000,000
State Institutions Building Fund	16,587,583	--	(7,159)	--	16,580,424
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	6,465,751,209	53,119,290	38,673,991	--	6,557,544,490
Total Expenditures	\$ 14,137,663,842	\$ 108,613,176	\$ 82,496,753	\$ (1,849,337)	\$ 14,326,924,434

Schedule 1.2--State Expenditures from the State General Fund

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Salaries & Wages	1,119,396,950	--	1,699,723	--	1,121,096,673
Other Operating Expenditures	287,233,881	--	62,462	(50,000)	287,246,343
Subtotal--State Operations	\$ 1,406,630,831	\$ --	\$ 1,762,185	\$ (50,000)	\$ 1,408,343,016
Aid to Local Governments	3,266,630,367	--	--	--	3,266,630,367
Other Assistance	1,409,385,215	(4,925,196)	142,258	614,441	1,405,216,718
Subtotal--Operating Expenditures	\$ 6,082,646,413	\$ (4,925,196)	\$ 1,904,443	\$ 564,441	\$ 6,080,190,101
Capital Improvements	46,110,442	--	--	--	46,110,442
Total Expenditures	\$ 6,128,756,855	\$ (4,925,196)	\$ 1,904,443	\$ 564,441	\$ 6,126,300,543
State Operations					
General Government	220,347,978	--	550,000	--	220,897,978
Human Services	231,639,030	--	1,556,723	--	233,195,753
Education	594,761,103	--	55,462	(50,000)	594,766,565
Public Safety	325,913,921	--	--	--	325,913,921
Agriculture & Natural Resources	25,728,024	--	(400,000)	--	25,328,024
Transportation	8,240,775	--	--	--	8,240,775
Undermarket Salary Adjustments	--	--	--	--	--
Medicaid Data Analysis	--	--	--	--	--
Subtotal--State Operations	\$ 1,406,630,831	\$ --	\$ 1,762,185	\$ (50,000)	\$ 1,408,343,016
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	8,072,159	--	--	--	8,072,159
Education	3,213,308,882	--	--	--	3,213,308,882
Public Safety	44,474,326	--	--	--	44,474,326
Agriculture & Natural Resources	775,000	--	--	--	775,000
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,266,630,367	\$ --	\$ --	\$ --	\$ 3,266,630,367
Other Assistance					
General Government	24,513,403	--	--	--	24,513,403
Human Services	1,320,947,701	(5,923,363)	385,878	614,441	1,316,024,657
Education	31,872,272	--	(243,620)	--	31,628,652
Public Safety	32,051,839	998,167	--	--	33,050,006
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,409,385,215	\$ (4,925,196)	\$ 142,258	\$ 614,441	\$ 1,405,216,718
Capital Improvements					
General Government	36,211,009	--	--	--	36,211,009
Human Services	--	--	--	--	--
Education	4,625,684	--	--	--	4,625,684
Public Safety	4,357,149	--	--	--	4,357,149
Agriculture & Natural Resources	916,600	--	--	--	916,600
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 46,110,442	\$ --	\$ --	\$ --	\$ 46,110,442
Total Expenditures	\$ 6,128,756,855	\$ (4,925,196)	\$ 1,904,443	\$ 564,441	\$ 6,126,300,543

Schedule 1.2--State Expenditures from the State General Fund

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Salaries & Wages	1,098,222,607	8,366,801	1,813,076	--	1,108,402,484
Other Operating Expenditures	262,337,772	2,633,287	2,701,295	--	267,672,354
Subtotal--State Operations	\$ 1,360,560,379	\$ 11,000,088	\$ 4,514,371	\$ --	\$ 1,376,074,838
Aid to Local Governments	3,252,611,528	--	9,172,412	(484,337)	3,261,299,603
Other Assistance	1,450,982,196	43,797,782	12,576,334	--	1,507,356,312
Subtotal--Operating Expenditures	\$ 6,064,154,103	\$ 54,797,870	\$ 26,263,117	\$ (484,337)	\$ 6,144,730,753
Capital Improvements	25,484,569	--	371,627	--	25,856,196
Total Expenditures	\$ 6,089,638,672	\$ 54,797,870	\$ 26,634,744	\$ (484,337)	\$ 6,170,586,949
State Operations					
General Government	202,143,357	6,292,882	(1,793,890)	--	206,642,349
Human Services	229,481,669	3,861,334	(2,812,258)	--	230,530,745
Education	605,873,594	--	123,553	--	605,997,147
Public Safety	297,083,452	631,878	(588,942)	--	297,126,388
Agriculture & Natural Resources	18,057,532	213,994	50,936	--	18,322,462
Transportation	7,920,775	--	--	--	7,920,775
Undermarket Salary Adjustments	--	--	8,534,972	--	8,534,972
Medicaid Data Analysis	--	--	1,000,000	--	1,000,000
Subtotal--State Operations	\$ 1,360,560,379	\$ 11,000,088	\$ 4,514,371	\$ --	\$ 1,376,074,838
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	8,279,952	--	--	--	8,279,952
Education	3,199,441,712	--	9,972,412	(484,337)	3,208,929,787
Public Safety	44,889,864	--	(800,000)	--	44,089,864
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,252,611,528	\$ --	\$ 9,172,412	\$ (484,337)	\$ 3,261,299,603
Other Assistance					
General Government	24,502,542	--	(59,000)	--	24,443,542
Human Services	1,362,019,767	42,878,268	12,392,334	--	1,417,290,369
Education	33,168,469	--	243,000	--	33,411,469
Public Safety	31,291,418	919,514	--	--	32,210,932
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,450,982,196	\$ 43,797,782	\$ 12,576,334	\$ --	\$ 1,507,356,312
Capital Improvements					
General Government	7,164,213	--	(153,373)	--	7,010,840
Human Services	--	--	--	--	--
Education	4,758,636	--	125,000	--	4,883,636
Public Safety	5,501,387	--	400,000	--	5,901,387
Agriculture & Natural Resources	460,333	--	--	--	460,333
Transportation	7,600,000	--	--	--	7,600,000
Subtotal--Capital Improvements	\$ 25,484,569	\$ --	\$ 371,627	\$ --	\$ 25,856,196
Total Expenditures	\$ 6,089,638,672	\$ 54,797,870	\$ 26,634,744	\$ (484,337)	\$ 6,170,586,949

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
General Government					
Department of Administration	87,976,688	--	--	--	87,976,688
Kansas Corporation Commission	29,796,909	--	--	--	29,796,909
Citizens Utility Ratepayer Board	883,381	--	--	--	883,381
Kansas Human Rights Commission	1,706,079	--	--	--	1,706,079
Board of Indigents Defense Services	22,848,857	--	--	--	22,848,857
Health Care Stabilization	36,633,593	--	--	--	36,633,593
Kansas Public Employees Retirement Sys.	50,736,770	--	--	--	50,736,770
Department of Commerce	175,264,444	2,000,000	--	--	177,264,444
Kansas Lottery	188,959,368	--	17,328,000	--	206,287,368
Kansas Racing & Gaming Commission	7,214,943	--	--	--	7,214,943
Department of Revenue	109,874,241	--	--	--	109,874,241
Court of Tax Appeals	1,979,590	--	--	--	1,979,590
Abstracters Board of Examiners	24,291	--	--	--	24,291
Board of Accountancy	334,922	--	5,000	--	339,922
Office of the State Bank Commissioner	9,770,228	--	--	--	9,770,228
Board of Barbering	166,383	--	--	--	166,383
Behavioral Sciences Regulatory Board	618,361	--	--	--	618,361
Board of Cosmetology	827,504	--	--	--	827,504
Department of Credit Unions	1,006,952	--	--	--	1,006,952
Kansas Dental Board	379,932	--	2,000	--	381,932
Governmental Ethics Commission	662,990	--	--	--	662,990
Board of Healing Arts	4,200,568	--	--	--	4,200,568
Hearing Instruments Board of Examiners	28,552	--	1,084	--	29,636
Home Inspectors Registration Board	16,740	--	--	--	16,740
Board of Mortuary Arts	273,660	--	17,388	--	291,048
Board of Nursing	2,045,152	--	--	--	2,045,152
Board of Examiners in Optometry	120,141	--	--	--	120,141
Board of Pharmacy	1,214,180	--	--	--	1,214,180
Real Estate Appraisal Board	288,643	--	13,657	--	302,300
Kansas Real Estate Commission	1,153,091	--	32,231	--	1,185,322
Office of the Securities Commissioner	3,126,337	--	--	--	3,126,337
Board of Technical Professions	604,778	--	--	--	604,778
Board of Veterinary Examiners	264,881	--	3,435	--	268,316
Office of the Governor	17,027,565	--	--	--	17,027,565
Office of the Lieutenant Governor	180,818	--	--	--	180,818
Attorney General	21,593,486	--	(1,999)	--	21,591,487
Insurance Department	32,852,505	--	--	--	32,852,505
Secretary of State	6,658,112	--	--	--	6,658,112
State Treasurer	21,564,444	--	--	--	21,564,444
Legislative Coordinating Council	749,233	--	--	--	749,233
Legislature	16,819,320	--	--	--	16,819,320
Legislative Research Department	3,842,259	--	--	--	3,842,259
Legislative Division of Post Audit	2,329,842	--	--	--	2,329,842
Revisor of Statutes	3,155,102	--	--	--	3,155,102
Judiciary	129,129,320	--	500,000	--	129,629,320
Judicial Council	588,829	--	--	--	588,829
Total--General Government	\$ 997,493,984	\$ 2,000,000	\$ 17,900,796	\$ --	\$ 1,017,394,780
Human Services					
Department for Children & Families	1,576,906,315	(9,087,351)	2,172,566	327,753	1,570,319,283
Kansas Neurological Institute	29,417,623	--	--	--	29,417,623
Larned State Hospital	59,526,468	--	1,149,723	--	60,676,191
Osawatomie State Hospital	29,454,105	--	--	--	29,454,105
Parsons State Hospital & Training Center	25,746,497	--	--	--	25,746,497

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
General Government					
Department of Administration	91,406,075	696,016	472,346	--	92,574,437
Kansas Corporation Commission	21,006,652	--	(41,834)	--	20,964,818
Citizens Utility Ratepayer Board	819,733	--	15,872	--	835,605
Kansas Human Rights Commission	1,721,172	--	(12,298)	--	1,708,874
Board of Indigents Defense Services	23,807,982	--	298,686	--	24,106,668
Health Care Stabilization	36,675,217	--	(2,951)	--	36,672,266
Kansas Public Employees Retirement Sys.	52,246,192	--	3,231,273	--	55,477,465
Department of Commerce	147,252,824	(2,000,000)	(588,493)	--	144,664,331
Kansas Lottery	334,132,462	--	23,977,082	--	358,109,544
Kansas Racing & Gaming Commission	7,355,685	--	(12,731)	--	7,342,954
Department of Revenue	103,272,107	--	(7,576,251)	--	95,695,856
Court of Tax Appeals	2,002,323	--	(8,360)	--	1,993,963
Abstracters Board of Examiners	24,742	--	--	--	24,742
Board of Accountancy	340,182	--	6,244	--	346,426
Office of the State Bank Commissioner	10,933,074	137,803	184,861	--	11,255,738
Board of Barbering	154,892	--	(192)	--	154,700
Behavioral Sciences Regulatory Board	685,539	--	(1,123)	--	684,416
Board of Cosmetology	816,055	--	(1,670)	--	814,385
Department of Credit Unions	931,047	91,910	13,288	--	1,036,245
Kansas Dental Board	369,098	--	1,607	--	370,705
Governmental Ethics Commission	691,133	--	(884)	--	690,249
Board of Healing Arts	4,223,509	--	91,266	--	4,314,775
Hearing Instruments Board of Examiners	28,103	--	1,078	--	29,181
Home Inspectors Registration Board	16,800	--	--	--	16,800
Board of Mortuary Arts	282,648	--	(754)	--	281,894
Board of Nursing	2,406,918	(305,608)	5,783	--	2,107,093
Board of Examiners in Optometry	114,437	--	399,931	--	514,368
Board of Pharmacy	1,134,926	--	(1,353)	--	1,133,573
Real Estate Appraisal Board	298,877	--	15,223	--	314,100
Kansas Real Estate Commission	1,165,155	--	25,966	--	1,191,121
Office of the Securities Commissioner	3,131,354	--	(5,984)	--	3,125,370
Board of Technical Professions	615,278	--	(595)	--	614,683
Board of Veterinary Examiners	267,575	--	1,788	--	269,363
Office of the Governor	15,972,049	--	644,525	--	16,616,574
Office of the Lieutenant Governor	182,265	--	(272)	--	181,993
Attorney General	21,155,949	(455,000)	(85,086)	--	20,615,863
Insurance Department	31,165,916	--	(26,939)	--	31,138,977
Secretary of State	6,652,354	--	71,834	--	6,724,188
State Treasurer	22,457,227	--	(5,990)	--	22,451,237
Legislative Coordinating Council	578,445	--	(15,597)	--	562,848
Legislature	16,179,599	1,070,318	893,212	--	18,143,129
Legislative Research Department	3,556,404	282,909	(89,936)	--	3,749,377
Legislative Division of Post Audit	2,017,993	399,834	(339,234)	--	2,078,593
Revisor of Statutes	3,045,118	154,821	(76,266)	--	3,123,673
Judiciary	133,397,486	--	(2,528,443)	--	130,869,043
Judicial Council	522,448	--	83,816	--	606,264
Total--General Government	\$ 1,107,213,019	\$ 73,003	\$ 19,012,445	\$ --	\$ 1,126,298,467
Human Services					
Department for Children & Families	611,920,188	(7,406,909)	9,296,316	--	613,809,595
Kansas Neurological Institute	28,615,129	--	(88,829)	--	28,526,300
Larned State Hospital	61,633,649	1,933,378	(131,628)	--	63,435,399
Osawatomie State Hospital	29,163,402	--	(64,781)	--	29,098,621
Parsons State Hospital & Training Center	25,166,198	--	(147,234)	--	25,018,964

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Rainbow Mental Health Facility	8,436,211	--	--	--	8,436,211
Kansas Health Policy Authority	1,523,056,314	3,720,000	--	--	1,526,776,314
Department for Aging & Disability Services	569,820,058	6,297,812	309,102	(234,102)	576,192,870
Health & Environment--Health	306,199,194	--	407,000	--	306,606,194
Department of Labor	783,221,155	--	(5,824)	--	783,215,331
Commission on Veterans Affairs	19,139,944	--	757,473	--	19,897,417
Kansas Guardianship Program	1,148,577	--	--	--	1,148,577
Total--Human Services	\$ 4,932,072,461	\$ 930,461	\$ 4,790,040	\$ 93,651	\$ 4,937,886,613
Education					
Department of Education	3,718,499,299	--	50,000	(50,000)	3,718,499,299
School for the Blind	6,106,977	--	--	--	6,106,977
School for the Deaf	11,995,437	--	--	--	11,995,437
Subtotal--Department of Education	\$ 3,736,601,713	\$ --	\$ 50,000	\$ (50,000)	\$ 3,736,601,713
Board of Regents	238,484,239	--	(238,158)	--	238,246,081
Emporia State University	88,829,286	--	--	--	88,829,286
Fort Hays State University	111,738,653	--	--	--	111,738,653
Kansas State University	512,038,269	--	--	--	512,038,269
Kansas State University--ESARP	122,895,847	--	--	--	122,895,847
KSU--Veterinary Medical Center	37,921,553	--	--	--	37,921,553
Pittsburg State University	102,173,759	--	--	--	102,173,759
University of Kansas	670,971,016	--	--	--	670,971,016
University of Kansas Medical Center	308,331,522	--	--	--	308,331,522
Wichita State University	266,506,314	--	--	--	266,506,314
Subtotal--Regents	\$ 2,459,890,458	\$ --	\$ (238,158)	\$ --	\$ 2,459,652,300
Kansas Arts Commission	229,595	--	(229,595)	--	--
Historical Society	8,334,094	--	--	--	8,334,094
State Library	6,017,505	--	--	--	6,017,505
Total--Education	\$ 6,211,073,365	\$ --	\$ (417,753)	\$ (50,000)	\$ 6,210,605,612
Public Safety					
Department of Corrections	122,114,657	--	--	--	122,114,657
El Dorado Correctional Facility	24,007,581	--	--	--	24,007,581
Ellsworth Correctional Facility	13,175,582	--	--	--	13,175,582
Hutchinson Correctional Facility	30,567,992	--	--	--	30,567,992
Lansing Correctional Facility	39,212,285	--	--	--	39,212,285
Larned Correctional Mental Health Facility	10,162,229	--	--	--	10,162,229
Norton Correctional Facility	15,911,537	--	--	--	15,911,537
Topeka Correctional Facility	13,994,345	--	--	--	13,994,345
Winfield Correctional Facility	13,346,931	--	--	--	13,346,931
Subtotal--Corrections	\$ 282,493,139	\$ --	\$ --	\$ --	\$ 282,493,139
Juvenile Justice Authority	64,127,401	(377,819)	(5,000)	--	63,744,582
Kansas Juvenile Correctional Complex	18,051,927	--	--	--	18,051,927
Larned Juvenile Correctional Facility	9,054,684	--	--	--	9,054,684
Subtotal--Juvenile Justice	\$ 91,234,012	\$ (377,819)	\$ (5,000)	\$ --	\$ 90,851,193
Adjutant General	246,222,557	--	--	--	246,222,557
Emergency Medical Services Board	2,264,519	--	--	--	2,264,519
State Fire Marshal	4,488,845	--	--	--	4,488,845
Highway Patrol	80,566,780	--	--	--	80,566,780
Kansas Bureau of Investigation	28,248,944	--	--	--	28,248,944
Comm. on Peace Officers Stand. & Training	838,051	--	--	--	838,051
Sentencing Commission	8,092,874	--	--	--	8,092,874
Total--Public Safety	\$ 744,449,721	\$ (377,819)	\$ (5,000)	\$ --	\$ 744,066,902

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Rainbow Mental Health Facility	8,304,811	--	284,966	--	8,589,777
Kansas Health Policy Authority	--	--	--	--	--
Department for Aging & Disability Services	1,487,320,168	15,653,034	21,742,820	--	1,524,716,022
Health & Environment--Health	1,883,395,033	96,780,466	(3,577,790)	--	1,976,597,709
Department of Labor	494,982,412	79,044	(95,706)	--	494,965,750
Commission on Veterans Affairs	20,559,832	--	41,801	--	20,601,633
Kansas Guardianship Program	1,157,539	--	(941)	--	1,156,598
Total--Human Services	\$ 4,652,218,361	\$ 107,039,013	\$ 27,258,994	\$ --	\$ 4,786,516,368
Education					
Department of Education	3,666,221,291	--	35,498,886	(484,337)	3,701,235,840
School for the Blind	6,057,986	--	37,264	--	6,095,250
School for the Deaf	11,147,388	--	(6,930)	--	11,140,458
Subtotal--Department of Education	\$ 3,683,426,665	\$ --	\$ 35,529,220	\$ (484,337)	\$ 3,718,471,548
Board of Regents	259,956,443	--	(12,970,218)	--	246,986,225
Emporia State University	83,568,760	--	5,424,310	--	88,993,070
Fort Hays State University	104,300,367	--	(204,334)	--	104,096,033
Kansas State University	509,904,392	--	(786,789)	--	509,117,603
Kansas State University--ESARP	124,173,999	--	(252,944)	--	123,921,055
KSU--Veterinary Medical Center	44,636,849	--	(74,830)	--	44,562,019
Pittsburg State University	100,401,173	--	(190,911)	--	100,210,262
University of Kansas	658,836,200	--	(625,718)	--	658,210,482
University of Kansas Medical Center	301,297,329	--	(469,641)	--	300,827,688
Wichita State University	254,384,810	--	(385,011)	--	253,999,799
Subtotal--Regents	\$ 2,441,460,322	\$ --	\$ (10,536,086)	\$ --	\$ 2,430,924,236
Kansas Arts Commission	--	--	--	--	--
Historical Society	7,945,939	--	191,998	--	8,137,937
State Library	5,737,467	--	784,816	--	6,522,283
Total--Education	\$ 6,138,570,393	\$ --	\$ 25,969,948	\$ (484,337)	\$ 6,164,056,004
Public Safety					
Department of Corrections	123,468,387	--	326,566	--	123,794,953
El Dorado Correctional Facility	24,120,441	--	(167,482)	--	23,952,959
Ellsworth Correctional Facility	13,137,187	--	(99,829)	--	13,037,358
Hutchinson Correctional Facility	30,570,713	--	(246,705)	--	30,324,008
Lansing Correctional Facility	39,307,056	--	(305,650)	--	39,001,406
Larned Correctional Mental Health Facility	10,215,475	--	(82,647)	--	10,132,828
Norton Correctional Facility	15,346,260	--	(141,602)	--	15,204,658
Topeka Correctional Facility	13,804,921	440,000	(111,129)	--	14,133,792
Winfield Correctional Facility	12,792,752	--	(114,353)	--	12,678,399
Subtotal--Corrections	\$ 282,763,192	\$ 440,000	\$ (942,831)	\$ --	\$ 282,260,361
Juvenile Justice Authority	63,826,541	(813,910)	688,027	--	63,700,658
Kansas Juvenile Correctional Complex	17,863,383	--	(90,121)	--	17,773,262
Larned Juvenile Correctional Facility	8,864,069	--	(58,591)	--	8,805,478
Subtotal--Juvenile Justice	\$ 90,553,993	\$ (813,910)	\$ 539,315	\$ --	\$ 90,279,398
Adjutant General	140,710,672	93,162	(44,741)	--	140,759,093
Emergency Medical Services Board	2,181,823	--	(2,454)	--	2,179,369
State Fire Marshal	4,590,448	82,807	(7,639)	--	4,665,616
Highway Patrol	81,206,161	215,326	505,980	--	81,927,467
Kansas Bureau of Investigation	28,499,930	136,258	(156,231)	--	28,479,957
Comm. on Peace Officers Stand. & Training	--	840,000	(404)	--	839,596
Sentencing Commission	7,928,727	38,534	(1,029)	--	7,966,232
Total--Public Safety	\$ 638,434,946	\$ 1,032,177	\$ (110,034)	\$ --	\$ 639,357,089

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	43,101,363	--	--	--	43,101,363
Health & Environment--Environment	76,031,792	--	--	--	76,031,792
Kansas State Fair	7,365,258	--	--	--	7,365,258
Kansas Water Office	10,488,632	--	--	--	10,488,632
Department of Wildlife, Parks & Tourism	80,317,155	--	(400,000)	--	79,917,155
Total--Agriculture & Natural Resources	\$ 217,304,200	\$ --	\$ (400,000)	\$ --	\$ 216,904,200
Transportation					
Department of Administration	16,150,775	--	--	--	16,150,775
Kansas Department of Transportation	1,615,803,253	--	--	--	1,615,803,253
Total--Transportation	\$ 1,631,954,028	\$ --	\$ --	\$ --	\$ 1,631,954,028
Finance Council					
Undermarket Salary Adjustments	--	--	--	--	--
Medicaid Data Analysis	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 14,734,347,759	\$ 2,552,642	\$ 21,868,083	\$ 43,651	\$ 14,758,812,135

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	40,509,690	468,983	780,968	--	41,759,641
Health & Environment--Environment	73,899,500	--	(13,115)	(800,000)	73,086,385
Kansas State Fair	17,263,527	--	21,339	(25,000)	17,259,866
Kansas Water Office	7,041,128	--	729,886	(540,000)	7,231,014
Department of Wildlife, Parks & Tourism	67,885,612	--	(124,680)	--	67,760,932
Total--Agriculture & Natural Resources	\$ 206,599,457	\$ 468,983	\$ 1,394,398	\$ (1,365,000)	\$ 207,097,838
Transportation					
Department of Administration	16,150,775	--	--	--	16,150,775
Kansas Department of Transportation	1,378,476,891	--	(563,970)	--	1,377,912,921
Total--Transportation	\$ 1,394,627,666	\$ --	\$ (563,970)	\$ --	\$ 1,394,063,696
Finance Council					
Undermarket Salary Adjustments	--	--	8,534,972	--	8,534,972
Medicaid Data Analysis	--	--	1,000,000	--	1,000,000
Total--Finance Council	\$ --	\$ --	\$ 9,534,972	\$ --	\$ 9,534,972
Total Expenditures	\$ 14,137,663,842	\$ 108,613,176	\$ 82,496,753	\$ (1,849,337)	\$ 14,326,924,434

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	76,911,199	--	--	--	76,911,199
Kansas Human Rights Commission	1,257,329	--	--	--	1,257,329
Board of Indigents Defense Services	21,821,816	--	--	--	21,821,816
Kansas Public Employees Retirement System	3,210,092	--	--	--	3,210,092
Department of Commerce	15,000,000	--	--	--	15,000,000
Department of Revenue	16,060,629	--	--	--	16,060,629
Court of Tax Appeals	960,738	--	--	--	960,738
Governmental Ethics Commission	407,015	--	--	--	407,015
Office of the Governor	6,723,865	--	--	--	6,723,865
Office of the Lieutenant Governor	180,818	--	--	--	180,818
Attorney General	1,639,805	--	50,000	--	1,689,805
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	749,233	--	--	--	749,233
Legislature	16,634,516	--	--	--	16,634,516
Legislative Research Department	3,830,259	--	--	--	3,830,259
Legislative Division of Post Audit	2,329,842	--	--	--	2,329,842
Revisor of Statutes	3,155,102	--	--	--	3,155,102
Judiciary	102,290,132	--	500,000	--	102,790,132
Total--General Government	\$ 273,162,390	\$ --	\$ 550,000	\$ --	\$ 273,712,390
Human Services					
Department for Children & Families	632,305,679	(6,673,712)	286,244	714,075	626,632,286
Kansas Neurological Institute	10,462,196	--	--	--	10,462,196
Larned State Hospital	44,334,457	--	1,149,723	--	45,484,180
Osawatomie State Hospital	14,764,199	--	--	--	14,764,199
Parsons State Hospital & Training Center	10,358,250	--	--	--	10,358,250
Rainbow Mental Health Facility	4,529,785	--	--	--	4,529,785
Kansas Health Policy Authority	581,169,777	(3,030,000)	--	--	578,139,777
Department for Aging & Disability Services	215,614,573	3,780,349	99,634	(99,634)	219,394,922
Health & Environment--Health	37,882,100	--	407,000	--	38,289,100
Department of Labor	406,298	--	--	--	406,298
Commission on Veterans Affairs	7,682,999	--	--	--	7,682,999
Kansas Guardianship Program	1,148,577	--	--	--	1,148,577
Total--Human Services	\$ 1,560,658,890	\$ (5,923,363)	\$ 1,942,601	\$ 614,441	\$ 1,557,292,569
Education					
Department of Education	3,080,547,437	--	50,000	(50,000)	3,080,547,437
School for the Blind	5,314,008	--	--	--	5,314,008
School for the Deaf	8,841,083	--	--	--	8,841,083
Subtotal--Department of Education	\$ 3,094,702,528	\$ --	\$ 50,000	\$ (50,000)	\$ 3,094,702,528
Board of Regents	171,378,819	--	(238,158)	--	171,140,661
Emporia State University	30,911,399	--	--	--	30,911,399
Fort Hays State University	33,437,930	--	--	--	33,437,930
Kansas State University	102,719,908	--	--	--	102,719,908
Kansas State University--ESARP	48,278,781	--	--	--	48,278,781
KSU--Veterinary Medical Center	10,251,459	--	--	--	10,251,459
Pittsburg State University	34,737,692	--	--	--	34,737,692
University of Kansas	137,892,064	--	--	--	137,892,064
University of Kansas Medical Center	104,258,214	--	--	--	104,258,214
Wichita State University	66,750,206	--	--	--	66,750,206
Subtotal--Regents	\$ 740,616,472	\$ --	\$ (238,158)	\$ --	\$ 740,378,314

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
General Government					
Department of Administration	30,576,162	--	477,199	--	31,053,361
Kansas Human Rights Commission	1,203,295	--	(10,328)	--	1,192,967
Board of Indigents Defense Services	22,934,782	--	298,686	--	23,233,468
Kansas Public Employees Retirement System	3,208,993	--	--	--	3,208,993
Department of Commerce	16,000,000	--	(500,000)	--	15,500,000
Department of Revenue	16,282,106	--	(224,655)	--	16,057,451
Court of Tax Appeals	970,216	--	(6,626)	--	963,590
Governmental Ethics Commission	412,392	--	8,558	--	420,950
Office of the Governor	6,684,773	--	195,810	--	6,880,583
Office of the Lieutenant Governor	182,265	--	(272)	--	181,993
Attorney General	1,771,432	3,825,000	(119,063)	--	5,477,369
Secretary of State	--	--	77,000	--	77,000
Legislative Coordinating Council	578,445	--	(15,597)	--	562,848
Legislature	16,086,599	1,070,318	893,212	--	18,050,129
Legislative Research Department	3,544,404	282,909	(89,936)	--	3,737,377
Legislative Division of Post Audit	2,017,993	399,834	(339,234)	--	2,078,593
Revisor of Statutes	3,045,118	154,821	(76,266)	--	3,123,673
Judiciary	107,681,137	560,000	(2,574,751)	--	105,666,386
Total--General Government	\$ 233,180,112	\$ 6,292,882	\$ (2,006,263)	\$ --	\$ 237,466,731
Human Services					
Department for Children & Families	235,245,026	(2,849,046)	1,596,187	--	233,992,167
Kansas Neurological Institute	10,345,259	--	(37,671)	--	10,307,588
Larned State Hospital	46,486,223	1,933,378	(117,465)	--	48,302,136
Osawatomie State Hospital	14,666,027	--	(40,419)	--	14,625,608
Parsons State Hospital & Training Center	10,221,423	--	(35,522)	--	10,185,901
Rainbow Mental Health Facility	4,473,536	--	(10,140)	--	4,463,396
Kansas Health Policy Authority	--	--	--	--	--
Department for Aging & Disability Services	617,568,668	9,737,975	9,590,540	--	636,897,183
Health & Environment--Health	651,814,085	37,911,589	(1,423,268)	--	688,302,406
Department of Labor	338,150	5,706	38,792	--	382,648
Commission on Veterans Affairs	7,465,452	--	19,983	--	7,485,435
Kansas Guardianship Program	1,157,539	--	(941)	--	1,156,598
Total--Human Services	\$ 1,599,781,388	\$ 46,739,602	\$ 9,580,076	\$ --	\$ 1,656,101,066
Education					
Department of Education	3,038,088,648	--	31,838,546	(484,337)	3,069,442,857
School for the Blind	5,285,545	--	(21,009)	--	5,264,536
School for the Deaf	8,594,480	--	(6,735)	--	8,587,745
Subtotal--Department of Education	\$ 3,051,968,673	\$ --	\$ 31,810,802	\$ (484,337)	\$ 3,083,295,138
Board of Regents	202,141,716	--	(20,955,387)	--	181,186,329
Emporia State University	30,960,737	--	129,414	--	31,090,151
Fort Hays State University	33,529,608	--	(153,172)	--	33,376,436
Kansas State University	102,889,683	--	(381,105)	--	102,508,578
Kansas State University--ESARP	48,350,665	--	(164,830)	--	48,185,835
KSU--Veterinary Medical Center	15,272,665	--	(35,325)	--	15,237,340
Pittsburg State University	35,243,351	--	(131,702)	--	35,111,649
University of Kansas	141,168,330	--	(190,944)	--	140,977,386
University of Kansas Medical Center	106,135,779	--	(206,406)	--	105,929,373
Wichita State University	66,847,726	--	(238,065)	--	66,609,661
Subtotal--Regents	\$ 782,540,260	\$ --	\$ (22,327,522)	\$ --	\$ 760,212,738

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Historical Society	5,178,465	--	--	--	5,178,465
State Library	4,070,476	--	--	--	4,070,476
Total--Education	\$ 3,844,567,941	\$ --	\$ (188,158)	\$ (50,000)	\$ 3,844,329,783
Public Safety					
Department of Corrections	107,528,266	--	--	--	107,528,266
El Dorado Correctional Facility	23,934,120	--	--	--	23,934,120
Ellsworth Correctional Facility	12,975,608	--	--	--	12,975,608
Hutchinson Correctional Facility	29,899,835	--	--	--	29,899,835
Lansing Correctional Facility	38,641,244	--	--	--	38,641,244
Larned Correctional Mental Health Facility	10,107,963	--	--	--	10,107,963
Norton Correctional Facility	15,409,667	--	--	--	15,409,667
Topeka Correctional Facility	13,074,418	--	--	--	13,074,418
Winfield Correctional Facility	12,699,922	--	--	--	12,699,922
Subtotal--Corrections	\$ 264,271,043	\$ --	\$ --	\$ --	\$ 264,271,043
Juvenile Justice Authority	47,797,459	998,167	--	--	48,795,626
Kansas Juvenile Correctional Complex	16,876,578	--	--	--	16,876,578
Larned Juvenile Correctional Facility	8,727,511	--	--	--	8,727,511
Subtotal--Juvenile Justice	\$ 73,401,548	\$ 998,167	\$ --	\$ --	\$ 74,399,715
Adjutant General	16,606,966	--	--	--	16,606,966
Highway Patrol	30,149,425	--	--	--	30,149,425
Kansas Bureau of Investigation	15,398,647	--	--	--	15,398,647
Sentencing Commission	6,969,606	--	--	--	6,969,606
Total--Public Safety	\$ 406,797,235	\$ 998,167	\$ --	\$ --	\$ 407,795,402
Agriculture & Natural Resources					
Department of Agriculture	10,143,599	--	--	--	10,143,599
Health & Environment--Environment	7,706,525	--	--	--	7,706,525
Kansas State Fair	1,850,469	--	--	--	1,850,469
Kansas Water Office	1,762,597	--	--	--	1,762,597
Department of Wildlife, Parks & Tourism	5,956,434	--	(400,000)	--	5,556,434
Total--Agriculture & Natural Resources	\$ 27,419,624	\$ --	\$ (400,000)	\$ --	\$ 27,019,624
Transportation					
Department of Administration	16,150,775	--	--	--	16,150,775
Total--Transportation	\$ 16,150,775	\$ --	\$ --	\$ --	\$ 16,150,775
Finance Council					
Undermarket Salary Adjustments	--	--	--	--	--
Medicaid Data Analysis	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 6,128,756,855	\$ (4,925,196)	\$ 1,904,443	\$ 564,441	\$ 6,126,300,543

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Historical Society	4,843,949	--	194,996	--	5,038,945
State Library	3,889,529	--	785,689	--	4,675,218
Total--Education	\$ 3,843,242,411	\$ --	\$ 10,463,965	\$ (484,337)	\$ 3,853,222,039
Public Safety					
Department of Corrections	110,614,800	--	(166,306)	--	110,448,494
El Dorado Correctional Facility	24,079,980	--	(167,482)	--	23,912,498
Ellsworth Correctional Facility	13,073,987	--	(99,685)	--	12,974,302
Hutchinson Correctional Facility	30,070,713	--	(245,947)	--	29,824,766
Lansing Correctional Facility	39,007,056	--	(305,650)	--	38,701,406
Larned Correctional Mental Health Facility	10,200,475	--	(82,647)	--	10,117,828
Norton Correctional Facility	15,084,988	--	(140,727)	--	14,944,261
Topeka Correctional Facility	13,098,001	440,000	(109,652)	--	13,428,349
Winfield Correctional Facility	12,521,518	--	(113,395)	--	12,408,123
Subtotal--Corrections	\$ 267,751,518	\$ 440,000	\$ (1,431,491)	\$ --	\$ 266,760,027
Juvenile Justice Authority	47,560,627	919,514	688,499	--	49,168,640
Kansas Juvenile Correctional Complex	17,018,781	--	(90,121)	--	16,928,660
Larned Juvenile Correctional Facility	8,767,801	--	(58,591)	--	8,709,210
Subtotal--Juvenile Justice	\$ 73,347,209	\$ 919,514	\$ 539,787	\$ --	\$ 74,806,510
Adjutant General	14,443,436	29,645	(15,591)	--	14,457,490
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	16,238,693	127,553	(80,748)	--	16,285,498
Sentencing Commission	6,985,265	34,680	(899)	--	7,019,046
Total--Public Safety	\$ 378,766,121	\$ 1,551,392	\$ (988,942)	\$ --	\$ 379,328,571
Agriculture & Natural Resources					
Department of Agriculture	9,983,697	213,994	71,166	--	10,268,857
Health & Environment--Environment	6,350,703	--	(11,535)	--	6,339,168
Kansas State Fair	854,331	--	--	--	854,331
Kansas Water Office	1,329,134	--	(8,695)	--	1,320,439
Department of Wildlife, Parks & Tourism	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ 18,517,865	\$ 213,994	\$ 50,936	\$ --	\$ 18,782,795
Transportation					
Department of Administration	16,150,775	--	--	--	16,150,775
Total--Transportation	\$ 16,150,775	\$ --	\$ --	\$ --	\$ 16,150,775
Finance Council					
Undermarket Salary Adjustments	--	--	8,534,972	--	8,534,972
Medicaid Data Analysis	--	--	1,000,000	--	1,000,000
Total--Finance Council	\$ --	\$ --	\$ 9,534,972	\$ --	\$ 9,534,972
Total Expenditures	\$ 6,089,638,672	\$ 54,797,870	\$ 26,634,744	\$ (484,337)	\$ 6,170,586,949

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Human Services					
Department for Children & Families					
Children's Cabinet Accountability Fund	519,325	--	--	--	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	5,033,679	--	--	--	5,033,679
Smart Start Kansas	7,158,744	--	--	--	7,158,744
Family Preservation	3,106,605	--	--	--	3,106,605
Early Head Start	66,584	--	--	--	66,584
Child Care Quality Initiative	479,257	--	--	--	479,257
Early Childhood Block Grant	10,567,102	--	--	--	10,567,102
Autism Diagnosis	48,179	--	--	--	48,179
Reading Roadmap Program	933,137	--	--	--	933,137
Total--Children & Families	\$ 36,462,612	\$ --	\$ --	\$ --	\$ 36,462,612
Department for Aging & Disability Services					
Children's Mental Health Waiver	--	--	--	--	--
Family Center System of Care	--	--	--	--	--
Total--Aging & Disability Services	\$ --	\$ --	\$ --	\$ --	\$ --
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,700,000	--	--	--	5,700,000
Smoking Prevention Grants	1,001,960	--	--	--	1,001,960
Newborn Hearing Aid Loaner Program	47,945	--	--	--	47,945
SIDS Network Grant	71,374	--	--	--	71,374
Newborn Screening	275,302	--	--	--	275,302
Total--KDHE--Health	\$ 7,334,495	\$ --	\$ --	\$ --	\$ 7,334,495
Total--Human Services	\$ 43,797,107	\$ --	\$ --	\$ --	\$ 43,797,107
Education					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Pre-K Pilot	4,799,812	--	--	--	4,799,812
Total--Department of Education	\$ 12,037,447	\$ --	\$ --	\$ --	\$ 12,037,447
Total--Education	\$ 12,037,447	\$ --	\$ --	\$ --	\$ 12,037,447
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,861,883	--	--	--	1,861,883
Total--Agriculture & Natural Resources	\$ 1,861,883	\$ --	\$ --	\$ --	\$ 1,861,883
Total Expenditures	\$ 57,696,437	\$ --	\$ --	\$ --	\$ 57,696,437

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Human Services					
Department for Children & Families					
Children's Cabinet Accountability Fund	360,140	--	159,185	--	519,325
Children's Mental Health Initiative	--	--	--	--	--
Family Centered System of Care	--	--	--	--	--
Child Care Services	3,407,904	--	1,625,775	--	5,033,679
Smart Start Kansas	4,964,419	--	(4,964,419)	--	--
Family Preservation	1,500,000	--	654,357	--	2,154,357
Early Head Start	66,584	--	--	--	66,584
Child Care Quality Initiative	332,353	--	167,647	--	500,000
Early Childhood Block Grant	7,484,736	--	10,647,512	--	18,132,248
Autism Diagnosis	47,036	--	--	--	47,036
Reading Roadmap Program	910,994	--	(654,357)	--	256,637
Total--Children & Families	\$ 19,074,166	\$ --	\$ 7,635,700	\$ --	\$ 26,709,866
Department for Aging & Disability Services					
Children's Mental Health Waiver	2,635,210	--	1,164,790	--	3,800,000
Family Center System of Care	--	--	4,750,000	--	4,750,000
Total--Aging & Disability Services	\$ 2,635,210	\$ --	\$ 5,914,790	\$ --	\$ 8,550,000
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	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	47,161	--	--	--	47,161
SIDS Network Grant	71,374	--	25,000	--	96,374
Newborn Screening	233,190	--	(383)	--	232,807
Total--KDHE--Health	\$ 7,289,639	\$ --	\$ 24,617	\$ --	\$ 7,314,256
Total--Human Services	\$ 28,999,015	\$ --	\$ 13,575,107	\$ --	\$ 42,574,122
Education					
Department of Education					
Parent Education	5,023,541	--	2,214,094	--	7,237,635
Pre-K Pilot	3,323,750	--	1,476,062	--	4,799,812
Total--Department of Education	\$ 8,347,291	\$ --	\$ 3,690,156	\$ --	\$ 12,037,447
Total--Education	\$ 8,347,291	\$ --	\$ 3,690,156	\$ --	\$ 12,037,447
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,903,995	--	(716,637)	--	1,187,358
Total--Agriculture & Natural Resources	\$ 1,903,995	\$ --	\$ (716,637)	\$ --	\$ 1,187,358
Total Expenditures	\$ 39,250,301	\$ --	\$ 16,548,626	\$ --	\$ 55,798,927

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
General Government					
Department of Commerce					
Operating Grant	10,936,175	--	--	--	10,936,175
Older Kansans Employment Program	303,854	--	--	--	303,854
Rural Opportunity Zones Program	2,258,408	--	--	--	2,258,408
Senior Community Service Employment Prog	9,182	--	--	--	9,182
Strong Military Bases Program	100,000	--	--	--	100,000
Small Technology Pilot Program	100,000	--	--	--	100,000
Entrepreneurial Centers	967,922	--	--	--	967,922
Centers of Excellence	1,358,480	--	--	--	1,358,480
Mid-America Mfg. Technology Center	1,025,000	--	--	--	1,025,000
Engineering Expansion Grants	1,000,000	--	--	--	1,000,000
Governor's Council of Economic Advisors	197,451	--	--	--	197,451
Innovation Growth Program	--	--	--	--	--
Creative Industries Commission	--	--	--	--	--
Kansas State Fair Study	--	--	--	--	--
Air Service Incentive Fund	--	2,000,000	--	--	2,000,000
Total--Department of Commerce	\$ 18,256,472	\$ 2,000,000	\$ --	\$ --	\$ 20,256,472
Total--General Government	\$ 18,256,472	\$ 2,000,000	\$ --	\$ --	\$ 20,256,472
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	223,664	--	--	--	223,664
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,264,655	\$ --	\$ --	\$ --	\$ 4,264,655
Kansas State University--ESARP					
Agriculture Experiment Stations	299,710	--	--	--	299,710
Wichita State University					
Aviation Research	115,055	--	--	--	115,055
Aviation Training & Equipment	7,246,403	--	--	--	7,246,403
Total--Wichita State University	\$ 7,361,458	\$ --	\$ --	\$ --	\$ 7,361,458
Total--Education	\$ 11,925,823	\$ --	\$ --	\$ --	\$ 11,925,823
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	395,300	--	--	--	395,300
Kansas State Fair					
Ticket Marketing & Premiums	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
Tourism Division	1,847,924	--	--	--	1,847,924
Parks Program	--	--	--	--	--
Total--Wildlife, Parks & Tourism	\$ 1,847,924	\$ --	\$ --	\$ --	\$ 1,847,924
Total--Agriculture & Natural Resources	\$ 2,243,224	\$ --	\$ --	\$ --	\$ 2,243,224
Total Expenditures	\$ 32,425,519	\$ 2,000,000	\$ --	\$ --	\$ 34,425,519

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
General Government					
Department of Commerce					
Operating Grant	9,215,560	--	(26,789)	--	9,188,771
Older Kansans Employment Program	281,202	--	(25)	--	281,177
Rural Opportunity Zones Program	2,079,838	--	(250,473)	--	1,829,365
Senior Community Service Employment Prog	8,075	--	--	--	8,075
Strong Military Bases Program	100,000	--	--	--	100,000
Small Technology Pilot Program	--	--	--	--	--
Entrepreneurial Centers	--	--	--	--	--
Centers of Excellence	--	--	--	--	--
Mid-America Mfg. Technology Center	--	--	--	--	--
Engineering Expansion Grants	--	--	--	--	--
Governor's Council of Economic Advisors	186,104	--	(47)	--	186,057
Innovation Growth Program	3,272,805	--	(250,192)	--	3,022,613
Creative Industries Commission	200,000	--	499,467	--	699,467
Kansas State Fair Study	25,000	--	(25,000)	--	--
Air Service Incentive Fund	--	--	--	--	--
Total--Department of Commerce	\$ 15,368,584	\$ --	\$ (53,059)	\$ --	\$ 15,315,525
Total--General Government	\$ 15,368,584	\$ --	\$ (53,059)	\$ --	\$ 15,315,525
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,284	--	--	--	179,284
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,220,275	\$ --	\$ --	\$ --	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	300,175	--	(1,079)	--	299,096
Wichita State University					
Aviation Research	--	--	--	--	--
Aviation Training & Equipment	4,981,537	--	--	--	4,981,537
Total--Wichita State University	\$ 4,981,537	\$ --	\$ --	\$ --	\$ 4,981,537
Total--Education	\$ 9,501,987	\$ --	\$ (1,079)	\$ --	\$ 9,500,908
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	627,530	--	(905)	--	626,625
Kansas State Fair					
Ticket Marketing & Premiums	--	--	25,000	(25,000)	--
Department of Wildlife, Parks & Tourism					
Tourism Division	2,158,634	--	(5,144)	--	2,153,490
Parks Program	5,587,205	--	(40,395)	--	5,546,810
Total--Wildlife, Parks & Tourism	\$ 7,745,839	\$ --	\$ (45,539)	\$ --	\$ 7,700,300
Total--Agriculture & Natural Resources	\$ 8,373,369	\$ --	\$ (21,444)	\$ (25,000)	\$ 8,326,925
Total Expenditures	\$ 33,243,940	\$ --	\$ (75,582)	\$ (25,000)	\$ 33,143,358

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	561,391	--	--	--	561,391
Water Use Study	83,697	--	--	--	83,697
Subbasin Water Resources Management	640,614	--	--	--	640,614
Water Resources Cost-Share	2,709,399	--	--	--	2,709,399
Nonpoint Source Pollution Assistance	3,097,773	--	--	--	3,097,773
Water Transition Assistance Program	--	--	--	--	--
Aid to Conservation Districts	2,259,754	--	--	--	2,259,754
Conservation Reserve Enhancement Program	907,457	--	--	--	907,457
Watershed Dam Construction	696,140	--	--	--	696,140
Water Quality Buffer Initiatives	353,981	--	--	--	353,981
Riparian & Wetland Program	299,411	--	--	--	299,411
Multipurpose Small Lakes	257,668	--	--	--	257,668
Water Purchase Rights	--	--	--	--	--
Total--Department of Agriculture	\$ 11,867,285	\$ --	\$ --	\$ --	\$ 11,867,285
Health & Environment--Environment					
Contamination Remediation	789,972	--	--	--	789,972
Local Environmental Protection Program	--	--	--	--	--
Nonpoint Source Program	373,608	--	--	--	373,608
TMDL Initiatives	252,425	--	--	--	252,425
Watershed Rest. & Protect. Plans (WRAPS)	716,351	--	--	--	716,351
Total--KDHE--Environment	\$ 2,132,356	\$ --	\$ --	\$ --	\$ 2,132,356
Kansas Water Office					
Assessment & Evaluation	469,786	--	--	--	469,786
GIS Data Base Development	173,640	--	--	--	173,640
MOU--Storage Operations and Maintenance	366,802	--	--	--	366,802
Stream Gaging	--	--	--	--	--
Technical Assistance to Water Users	518,733	--	--	--	518,733
Water Resource Education	41,322	--	--	--	41,322
Weather Modification	97,935	--	--	--	97,935
Weather Stations	48,620	--	--	--	48,620
Wichita Aquifer Recovery Project	657,459	--	--	--	657,459
Neosho River Basin Issues	392,250	--	--	--	392,250
Reservoir Sustainability	--	--	--	--	--
Total--Kansas Water Office	\$ 2,766,547	\$ --	\$ --	\$ --	\$ 2,766,547
Total--Agriculture & Natural Resources	\$ 16,766,188	\$ --	\$ --	\$ --	\$ 16,766,188
Total Expenditures	\$ 16,793,029	\$ --	\$ --	\$ --	\$ 16,793,029

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	481,511	--	(535)	--	480,976
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	667,551	--	(914)	--	666,637
Water Resources Cost-Share	2,008,700	--	--	--	2,008,700
Nonpoint Source Pollution Assistance	2,008,691	--	--	--	2,008,691
Water Transition Assistance Program	--	--	672,281	--	672,281
Aid to Conservation Districts	2,260,000	--	--	--	2,260,000
Conservation Reserve Enhancement Program	--	--	--	--	--
Watershed Dam Construction	625,000	--	--	--	625,000
Water Quality Buffer Initiatives	270,000	--	--	--	270,000
Riparian & Wetland Program	165,000	--	--	--	165,000
Multipurpose Small Lakes	190,000	--	--	--	190,000
Water Purchase Rights	924,014	--	(924,014)	--	--
Total--Department of Agriculture	\$ 9,660,467	\$ --	\$ (253,182)	\$ --	\$ 9,407,285
Health & Environment--Environment					
Contamination Remediation	775,000	--	(136)	--	774,864
Local Environmental Protection Program	--	--	800,000	(800,000)	--
Nonpoint Source Program	296,761	--	(422)	--	296,339
TMDL Initiatives	200,000	--	(157)	--	199,843
Watershed Rest. & Protect. Plans (WRAPS)	625,000	--	--	--	625,000
Total--KDHE--Environment	\$ 1,896,761	\$ --	\$ 799,285	\$ (800,000)	\$ 1,896,046
Kansas Water Office					
Assessment & Evaluation	540,000	--	--	--	540,000
GIS Data Base Development	170,000	--	--	--	170,000
MOU--Storage Operations and Maintenance	360,364	--	--	--	360,364
Stream Gaging	448,663	--	--	--	448,663
Technical Assistance to Water Users	413,000	--	--	--	413,000
Water Resource Education	--	--	40,000	(40,000)	--
Weather Modification	--	--	200,000	--	200,000
Weather Stations	--	--	--	--	--
Wichita Aquifer Recovery Project	500,000	--	--	--	500,000
Neosho River Basin Issues	--	--	--	--	--
Reservoir Sustainability	100,000	--	--	--	100,000
Total--Kansas Water Office	\$ 2,532,027	\$ --	\$ 240,000	\$ (40,000)	\$ 2,732,027
Total--Agriculture & Natural Resources	\$ 14,089,255	\$ --	\$ 786,103	\$ (840,000)	\$ 14,035,358
Total Expenditures	\$ 14,116,096	\$ --	\$ 786,103	\$ (840,000)	\$ 14,062,199

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration					
Public Broadcasting--Debt Service	--	--	--	--	--
Judicial Center Improvements--Debt Service	--	--	--	--	--
Statehouse Parking Garage--Debt Service	--	--	--	--	--
Statehouse Renovations--Debt Service	--	--	--	--	--
KPERS Pension Obligation Bonds--Debt Service	--	--	--	--	--
Total--Department of Administration	\$ --	\$ --	\$ --	\$ --	\$ --
Total--General Government	\$ --	\$ --	\$ --	\$ --	\$ --
Public Safety					
Department of Corrections					
Renovate Labette Facility	1,696,150	--	--	--	1,696,150
Total--Public Safety	\$ 1,696,150	\$ --	\$ --	\$ --	\$ 1,696,150
Agriculture & Natural Resources					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	--	--	--	--	--
Kansas Water Office					
Aquifer Storage & Recovery	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 1,696,150	\$ --	\$ --	\$ --	\$ 1,696,150

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
General Government					
Department of Administration					
Public Broadcasting--Debt Service	1,334,417	361,106	--	--	1,695,523
Judicial Center Improvements--Debt Service	445,297	--	--	--	445,297
Statehouse Parking Garage--Debt Service	10,137,244	--	--	--	10,137,244
Statehouse Renovations--Debt Service	8,926,985	334,910	--	--	9,261,895
KPERS Pension Obligation Bonds--Debt Service	36,142,328	--	--	--	36,142,328
Total--Department of Administration	\$ 56,986,271	\$ 696,016	\$ --	\$ --	\$ 57,682,287
Total--General Government	\$ 56,986,271	\$ 696,016	\$ --	\$ --	\$ 57,682,287
Public Safety					
Department of Corrections					
Renovate Labette Facility	--	--	--	--	--
Total--Public Safety	\$ --	\$ --	\$ --	\$ --	\$ --
Agriculture & Natural Resources					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	11,182,256	--	--	--	11,182,256
Kansas Water Office					
Aquifer Storage & Recovery	--	--	500,000	(500,000)	--
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	1,785,473	--	--	--	1,785,473
Total--Agriculture & Natural Resources	\$ 12,967,729	\$ --	\$ 500,000	\$ (500,000)	\$ 12,967,729
Total Expenditures	\$ 69,954,000	\$ 696,016	\$ 500,000	\$ (500,000)	\$ 70,650,016

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
General Government					
Department of Administration	50,825,286	--	--	--	50,825,286
Kansas Corporation Commission	21,724,880	--	--	--	21,724,880
Citizens Utility Ratepayer Board	883,381	--	--	--	883,381
Kansas Human Rights Commission	1,706,079	--	--	--	1,706,079
Board of Indigents Defense Services	22,848,857	--	--	--	22,848,857
Health Care Stabilization	7,556,355	--	--	--	7,556,355
Kansas Public Employees Retirement Sys.	47,526,678	--	--	--	47,526,678
Department of Commerce	28,522,300	--	--	--	28,522,300
Kansas Lottery	152,336,456	--	16,644,000	--	168,980,456
Kansas Racing & Gaming Commission	7,214,943	--	--	--	7,214,943
Department of Revenue	97,430,636	--	--	--	97,430,636
Court of Tax Appeals	1,979,590	--	--	--	1,979,590
Abstracters Board of Examiners	24,291	--	--	--	24,291
Board of Accountancy	334,922	--	5,000	--	339,922
Office of the State Bank Commissioner	9,562,228	--	--	--	9,562,228
Board of Barbering	166,383	--	--	--	166,383
Behavioral Sciences Regulatory Board	618,361	--	--	--	618,361
Board of Cosmetology	827,504	--	--	--	827,504
Department of Credit Unions	1,006,952	--	--	--	1,006,952
Kansas Dental Board	379,932	--	2,000	--	381,932
Governmental Ethics Commission	662,990	--	--	--	662,990
Board of Healing Arts	4,200,568	--	--	--	4,200,568
Hearing Instruments Board of Examiners	28,552	--	1,084	--	29,636
Home Inspectors Registration Board	16,740	--	--	--	16,740
Board of Mortuary Arts	273,660	--	17,388	--	291,048
Board of Nursing	2,043,652	--	--	--	2,043,652
Board of Examiners in Optometry	120,141	--	--	--	120,141
Board of Pharmacy	1,214,180	--	--	--	1,214,180
Real Estate Appraisal Board	288,643	--	13,657	--	302,300
Kansas Real Estate Commission	1,153,091	--	32,231	--	1,185,322
Office of the Securities Commissioner	2,921,677	--	--	--	2,921,677
Board of Technical Professions	604,778	--	--	--	604,778
Board of Veterinary Examiners	264,881	--	3,435	--	268,316
Office of the Governor	3,476,497	--	--	--	3,476,497
Office of the Lieutenant Governor	180,818	--	--	--	180,818
Attorney General	13,449,969	--	(1,999)	--	13,447,970
Insurance Department	14,353,589	--	--	--	14,353,589
Secretary of State	5,738,112	--	--	--	5,738,112
State Treasurer	4,589,444	--	--	--	4,589,444
Legislative Coordinating Council	749,233	--	--	--	749,233
Legislature	16,819,320	--	--	--	16,819,320
Legislative Research Department	3,842,259	--	--	--	3,842,259
Legislative Division of Post Audit	2,329,842	--	--	--	2,329,842
Revisor of Statutes	3,155,102	--	--	--	3,155,102
Judiciary	127,833,007	--	500,000	--	128,333,007
Judicial Council	510,029	--	--	--	510,029
Total--General Government	\$ 664,296,788	\$ --	\$ 17,216,796	\$ --	\$ 681,513,584
Human Services					
Department for Children & Families	283,727,304	--	--	--	283,727,304
Kansas Neurological Institute	29,275,405	--	--	--	29,275,405
Larned State Hospital	59,526,468	--	1,149,723	--	60,676,191

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
General Government					
Department of Administration	51,391,416	485,286	184,719	--	52,061,421
Kansas Corporation Commission	20,838,402	--	(41,834)	--	20,796,568
Citizens Utility Ratepayer Board	819,733	--	15,872	--	835,605
Kansas Human Rights Commission	1,721,172	--	(12,298)	--	1,708,874
Board of Indigents Defense Services	23,807,982	--	298,686	--	24,106,668
Health Care Stabilization	7,597,977	--	(2,951)	--	7,595,026
Kansas Public Employees Retirement Sys.	49,037,199	--	3,231,273	--	52,268,472
Department of Commerce	26,627,856	--	135,718	--	26,763,574
Kansas Lottery	291,205,322	--	23,020,082	--	314,225,404
Kansas Racing & Gaming Commission	7,355,685	--	(12,731)	--	7,342,954
Department of Revenue	90,819,739	--	(7,576,251)	--	83,243,488
Court of Tax Appeals	2,002,323	--	(8,360)	--	1,993,963
Abstracters Board of Examiners	24,742	--	--	--	24,742
Board of Accountancy	340,182	--	6,244	--	346,426
Office of the State Bank Commissioner	10,725,074	137,803	184,861	--	11,047,738
Board of Barbering	154,892	--	(192)	--	154,700
Behavioral Sciences Regulatory Board	685,539	--	(1,123)	--	684,416
Board of Cosmetology	816,055	--	(1,670)	--	814,385
Department of Credit Unions	931,047	91,910	13,288	--	1,036,245
Kansas Dental Board	369,098	--	1,607	--	370,705
Governmental Ethics Commission	691,133	--	(884)	--	690,249
Board of Healing Arts	4,223,509	--	91,266	--	4,314,775
Hearing Instruments Board of Examiners	28,103	--	1,078	--	29,181
Home Inspectors Registration Board	16,800	--	--	--	16,800
Board of Mortuary Arts	282,648	--	(754)	--	281,894
Board of Nursing	2,405,418	(305,608)	5,783	--	2,105,593
Board of Examiners in Optometry	114,437	--	399,931	--	514,368
Board of Pharmacy	1,134,926	--	(1,353)	--	1,133,573
Real Estate Appraisal Board	298,877	--	15,223	--	314,100
Kansas Real Estate Commission	1,165,155	--	25,966	--	1,191,121
Office of the Securities Commissioner	2,931,354	--	(5,984)	--	2,925,370
Board of Technical Professions	615,278	--	(595)	--	614,683
Board of Veterinary Examiners	267,575	--	1,788	--	269,363
Office of the Governor	3,443,095	--	(5,475)	--	3,437,620
Office of the Lieutenant Governor	182,265	--	(272)	--	181,993
Attorney General	12,939,949	(175,000)	114,914	--	12,879,863
Insurance Department	12,795,892	--	(26,939)	--	12,768,953
Secretary of State	5,832,354	--	71,834	--	5,904,188
State Treasurer	4,627,227	--	(5,990)	--	4,621,237
Legislative Coordinating Council	578,445	--	(15,597)	--	562,848
Legislature	16,179,599	1,070,318	893,212	--	18,143,129
Legislative Research Department	3,556,404	282,909	(89,936)	--	3,749,377
Legislative Division of Post Audit	2,017,993	399,834	(339,234)	--	2,078,593
Revisor of Statutes	3,045,118	154,821	(76,266)	--	3,123,673
Judiciary	132,052,553	--	(2,528,443)	--	129,524,110
Judicial Council	522,448	--	83,816	--	606,264
Total--General Government	\$ 799,219,990	\$ 2,142,273	\$ 18,042,029	\$ --	\$ 819,404,292
Human Services					
Department for Children & Families	241,121,502	(78,298)	(1,829,557)	--	239,213,647
Kansas Neurological Institute	28,472,911	--	(88,829)	--	28,384,082
Larned State Hospital	61,633,649	1,933,378	(131,628)	--	63,435,399

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Osawatomie State Hospital	29,435,878	--	--	--	29,435,878
Parsons State Hospital & Training Center	25,612,567	--	--	--	25,612,567
Rainbow Mental Health Facility	8,436,211	--	--	--	8,436,211
Department for Aging & Disability Services	17,696,723	--	75,000	--	17,771,723
Health & Environment--Health	199,079,889	--	407,000	--	199,486,889
Department of Labor	44,802,945	--	--	--	44,802,945
Commission on Veterans Affairs	18,291,854	--	757,473	--	19,049,327
Kansas Guardianship Program	1,148,577	--	--	--	1,148,577
Total--Human Services	\$ 717,033,821	\$ --	\$ 2,389,196	\$ --	\$ 719,423,017
Education					
Department of Education	40,747,684	--	50,000	(50,000)	40,747,684
School for the Blind	5,777,670	--	--	--	5,777,670
School for the Deaf	9,390,326	--	--	--	9,390,326
Subtotal--Department of Education	\$ 55,915,680	\$ --	\$ 50,000	\$ (50,000)	\$ 55,915,680
Board of Regents	20,208,490	--	5,462	--	20,213,952
Emporia State University	73,638,249	--	--	--	73,638,249
Fort Hays State University	75,430,427	--	--	--	75,430,427
Kansas State University	438,057,659	--	--	--	438,057,659
Kansas State University--ESARP	117,271,124	--	--	--	117,271,124
KSU--Veterinary Medical Center	36,832,739	--	--	--	36,832,739
Pittsburg State University	83,847,262	--	--	--	83,847,262
University of Kansas	594,989,826	--	--	--	594,989,826
University of Kansas Medical Center	293,617,571	--	--	--	293,617,571
Wichita State University	216,943,855	--	--	--	216,943,855
Subtotal--Regents	\$ 1,950,837,202	\$ --	\$ 5,462	\$ --	\$ 1,950,842,664
Kansas Arts Commission	44,633	--	(44,633)	--	--
Historical Society	6,781,137	--	--	--	6,781,137
State Library	3,523,121	--	--	--	3,523,121
Total--Education	\$ 2,017,101,773	\$ --	\$ 10,829	\$ (50,000)	\$ 2,017,062,602
Public Safety					
Department of Corrections	95,907,850	--	--	--	95,907,850
El Dorado Correctional Facility	23,756,811	--	--	--	23,756,811
Ellsworth Correctional Facility	12,957,167	--	--	--	12,957,167
Hutchinson Correctional Facility	30,095,780	--	--	--	30,095,780
Lansing Correctional Facility	38,548,371	--	--	--	38,548,371
Larned Correctional Mental Health Facility	10,105,526	--	--	--	10,105,526
Norton Correctional Facility	15,524,837	--	--	--	15,524,837
Topeka Correctional Facility	13,713,004	--	--	--	13,713,004
Winfield Correctional Facility	12,820,351	--	--	--	12,820,351
Subtotal--Corrections	\$ 253,429,697	\$ --	\$ --	\$ --	\$ 253,429,697
Juvenile Justice Authority	6,737,616	--	--	--	6,737,616
Kansas Juvenile Correctional Complex	18,011,242	--	--	--	18,011,242
Larned Juvenile Correctional Facility	9,047,207	--	--	--	9,047,207
Subtotal--Juvenile Justice	\$ 33,796,065	\$ --	\$ --	\$ --	\$ 33,796,065
Adjutant General	44,307,053	--	--	--	44,307,053
Emergency Medical Services Board	1,309,124	--	--	--	1,309,124
State Fire Marshal	4,488,845	--	--	--	4,488,845
Highway Patrol	72,964,378	--	--	--	72,964,378
Kansas Bureau of Investigation	26,975,379	--	--	--	26,975,379

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Osawatomie State Hospital	29,145,175	--	(64,781)	--	29,080,394
Parsons State Hospital & Training Center	25,026,666	--	(80,955)	--	24,945,711
Rainbow Mental Health Facility	8,304,811	--	284,966	--	8,589,777
Department for Aging & Disability Services	54,682,441	(750,034)	(185,942)	--	53,746,465
Health & Environment--Health	165,809,628	5,154,292	(3,737,374)	--	167,226,546
Department of Labor	41,736,584	79,044	(89,708)	--	41,725,920
Commission on Veterans Affairs	19,320,048	--	41,801	--	19,361,849
Kansas Guardianship Program	1,157,539	--	(941)	--	1,156,598
Total--Human Services	\$ 676,410,954	\$ 6,338,382	\$ (5,882,948)	\$ --	\$ 676,866,388
Education					
Department of Education	39,154,320	--	536,318	--	39,690,638
School for the Blind	5,737,087	--	(21,856)	--	5,715,231
School for the Deaf	9,261,897	--	(6,930)	--	9,254,967
Subtotal--Department of Education	\$ 54,153,304	\$ --	\$ 507,532	\$ --	\$ 54,660,836
Board of Regents	16,258,192	--	(2,163,218)	--	14,094,974
Emporia State University	71,478,616	--	84,560	--	71,563,176
Fort Hays State University	75,592,710	--	(204,334)	--	75,388,376
Kansas State University	446,010,989	--	(786,789)	--	445,224,200
Kansas State University--ESARP	117,549,278	--	(252,944)	--	117,296,334
KSU--Veterinary Medical Center	41,887,324	--	(74,830)	--	41,812,494
Pittsburg State University	84,392,143	--	(190,911)	--	84,201,232
University of Kansas	592,062,579	--	(625,718)	--	591,436,861
University of Kansas Medical Center	285,679,535	--	(469,641)	--	285,209,894
Wichita State University	218,301,494	--	(385,011)	--	217,916,483
Subtotal--Regents	\$ 1,949,212,860	\$ --	\$ (5,068,836)	\$ --	\$ 1,944,144,024
Kansas Arts Commission	--	--	--	--	--
Historical Society	6,606,046	--	66,998	--	6,673,044
State Library	3,609,602	--	784,816	--	4,394,418
Total--Education	\$ 2,013,581,812	\$ --	\$ (3,709,490)	\$ --	\$ 2,009,872,322
Public Safety					
Department of Corrections	96,485,227	--	926,566	--	97,411,793
El Dorado Correctional Facility	23,894,028	--	(167,482)	--	23,726,546
Ellsworth Correctional Facility	13,041,372	--	(99,829)	--	12,941,543
Hutchinson Correctional Facility	30,268,740	--	(246,705)	--	30,022,035
Lansing Correctional Facility	38,899,952	--	(305,650)	--	38,594,302
Larned Correctional Mental Health Facility	10,201,413	--	(82,647)	--	10,118,766
Norton Correctional Facility	15,156,167	--	(141,602)	--	15,014,565
Topeka Correctional Facility	13,730,918	440,000	(111,129)	--	14,059,789
Winfield Correctional Facility	12,645,828	--	(114,353)	--	12,531,475
Subtotal--Corrections	\$ 254,323,645	\$ 440,000	\$ (342,831)	\$ --	\$ 254,420,814
Juvenile Justice Authority	6,317,101	--	(11,973)	--	6,305,128
Kansas Juvenile Correctional Complex	17,863,383	--	(90,121)	--	17,773,262
Larned Juvenile Correctional Facility	8,864,069	--	(58,591)	--	8,805,478
Subtotal--Juvenile Justice	\$ 33,044,553	\$ --	\$ (160,685)	\$ --	\$ 32,883,868
Adjutant General	38,782,928	93,162	(44,741)	--	38,831,349
Emergency Medical Services Board	1,282,308	--	(2,454)	--	1,279,854
State Fire Marshal	4,590,448	82,807	(7,639)	--	4,665,616
Highway Patrol	74,554,930	215,326	505,980	--	75,276,236
Kansas Bureau of Investigation	26,796,470	136,258	(156,231)	--	26,776,497

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Comm. on Peace Officers Stand. & Training	558,051	--	--	--	558,051
Sentencing Commission	834,478	--	--	--	834,478
Total--Public Safety	\$ 438,663,070	\$ --	\$ --	\$ --	\$ 438,663,070
Agriculture & Natural Resources					
Department of Agriculture	32,938,938	--	--	--	32,938,938
Health & Environment--Environment	65,926,353	--	--	--	65,926,353
Kansas State Fair	5,637,868	--	--	--	5,637,868
Kansas Water Office	9,642,440	--	--	--	9,642,440
Department of Wildlife, Parks & Tourism	60,953,695	--	(400,000)	--	60,553,695
Total--Ag. & Natural Resources	\$ 175,099,294	\$ --	\$ (400,000)	\$ --	\$ 174,699,294
Transportation					
Department of Administration	8,240,775	--	--	--	8,240,775
Kansas Department of Transportation	302,306,947	--	--	--	302,306,947
Total--Transportation	\$ 310,547,722	\$ --	\$ --	\$ --	\$ 310,547,722
Finance Council					
Undermarket Salary Adjustments	--	--	--	--	--
Medicaid Data Analysis	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 4,322,742,468	\$ --	\$ 19,216,821	\$ (50,000)	\$ 4,341,909,289

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2013 Approved Budget
Comm. on Peace Officers Stand. & Training	--	560,000	(404)	--	559,596
Sentencing Commission	800,331	38,534	(1,029)	--	837,836
Total--Public Safety	\$ 434,175,613	\$ 1,566,087	\$ (210,034)	\$ --	\$ 435,531,666
Agriculture & Natural Resources					
Department of Agriculture	32,389,075	468,983	1,032,701	--	33,890,759
Health & Environment--Environment	65,692,705	--	(813,115)	--	64,879,590
Kansas State Fair	9,018,683	--	21,339	(25,000)	9,015,022
Kansas Water Office	6,458,128	--	229,886	(40,000)	6,648,014
Department of Wildlife, Parks & Tourism	58,620,510	--	(124,680)	--	58,495,830
Total--Ag. & Natural Resources	\$ 172,179,101	\$ 468,983	\$ 346,131	\$ (65,000)	\$ 172,929,215
Transportation					
Department of Administration	7,920,775	--	--	--	7,920,775
Kansas Department of Transportation	299,855,504	--	(372,631)	--	299,482,873
Total--Transportation	\$ 307,776,279	\$ --	\$ (372,631)	\$ --	\$ 307,403,648
Finance Council					
Undermarket Salary Adjustments	--	--	8,534,972	--	8,534,972
Medicaid Data Analysis	--	--	1,000,000	--	1,000,000
Total--Finance Council	\$ --	\$ --	\$ 9,534,972	\$ --	\$ 9,534,972
Total Expenditures	\$ 4,403,343,749	\$ 10,515,725	\$ 17,748,029	\$ (65,000)	\$ 4,431,542,503

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	47,127,896	--	--	--	47,127,896
Kansas Human Rights Commission	1,257,329	--	--	--	1,257,329
Board of Indigents Defense Services	21,821,816	--	--	--	21,821,816
Department of Revenue	16,060,629	--	--	--	16,060,629
Court of Tax Appeals	960,738	--	--	--	960,738
Governmental Ethics Commission	407,015	--	--	--	407,015
Office of the Governor	2,446,292	--	--	--	2,446,292
Office of the Lieutenant Governor	180,818	--	--	--	180,818
Attorney General	1,096,361	--	50,000	--	1,146,361
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	749,233	--	--	--	749,233
Legislature	16,634,516	--	--	--	16,634,516
Legislative Research Department	3,830,259	--	--	--	3,830,259
Legislative Division of Post Audit	2,329,842	--	--	--	2,329,842
Revisor of Statutes	3,155,102	--	--	--	3,155,102
Judiciary	102,290,132	--	500,000	--	102,790,132
Total--General Government	\$ 220,347,978	\$ --	\$ 550,000	\$ --	\$ 220,897,978
Human Services					
Department for Children & Families	109,097,160	--	--	--	109,097,160
Kansas Neurological Institute	10,462,196	--	--	--	10,462,196
Larned State Hospital	44,334,457	--	1,149,723	--	45,484,180
Osawatomie State Hospital	14,764,199	--	--	--	14,764,199
Parsons State Hospital & Training Center	10,358,250	--	--	--	10,358,250
Rainbow Mental Health Facility	4,529,785	--	--	--	4,529,785
Department for Aging & Disability Services	4,300,145	--	--	--	4,300,145
Health & Environment--Health	24,554,964	--	407,000	--	24,961,964
Department of Labor	406,298	--	--	--	406,298
Commission on Veterans Affairs	7,682,999	--	--	--	7,682,999
Kansas Guardianship Program	1,148,577	--	--	--	1,148,577
Total--Human Services	\$ 231,639,030	\$ --	\$ 1,556,723	\$ --	\$ 233,195,753
Education					
Department of Education	10,373,100	--	50,000	(50,000)	10,373,100
School for the Blind	5,314,008	--	--	--	5,314,008
School for the Deaf	8,841,083	--	--	--	8,841,083
Subtotal--Department of Education	\$ 24,528,191	\$ --	\$ 50,000	\$ (50,000)	\$ 24,528,191
Board of Regents	6,759,118	--	5,462	--	6,764,580
Emporia State University	30,822,323	--	--	--	30,822,323
Fort Hays State University	33,359,061	--	--	--	33,359,061
Kansas State University	102,719,908	--	--	--	102,719,908
Kansas State University--ESARP	48,278,781	--	--	--	48,278,781
KSU--Veterinary Medical Center	9,856,231	--	--	--	9,856,231
Pittsburg State University	34,092,008	--	--	--	34,092,008
University of Kansas	136,022,064	--	--	--	136,022,064
University of Kansas Medical Center	96,010,614	--	--	--	96,010,614
Wichita State University	65,275,206	--	--	--	65,275,206
Subtotal--Regents	\$ 563,195,314	\$ --	\$ 5,462	\$ --	\$ 563,200,776
Historical Society	4,917,506	--	--	--	4,917,506
State Library	2,120,092	--	--	--	2,120,092
Total--Education	\$ 594,761,103	\$ --	\$ 55,462	\$ (50,000)	\$ 594,766,565

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
General Government					
Department of Administration	23,441,949	--	189,572	--	23,631,521
Kansas Human Rights Commission	1,203,295	--	(10,328)	--	1,192,967
Board of Indigents Defense Services	22,934,782	--	298,686	--	23,233,468
Department of Revenue	16,282,106	--	(224,655)	--	16,057,451
Court of Tax Appeals	970,216	--	(6,626)	--	963,590
Governmental Ethics Commission	412,392	--	8,558	--	420,950
Office of the Governor	2,482,724	--	(4,190)	--	2,478,534
Office of the Lieutenant Governor	182,265	--	(272)	--	181,993
Attorney General	1,279,932	3,825,000	80,937	--	5,185,869
Secretary of State	--	--	77,000	--	77,000
Legislative Coordinating Council	578,445	--	(15,597)	--	562,848
Legislature	16,086,599	1,070,318	893,212	--	18,050,129
Legislative Research Department	3,544,404	282,909	(89,936)	--	3,737,377
Legislative Division of Post Audit	2,017,993	399,834	(339,234)	--	2,078,593
Revisor of Statutes	3,045,118	154,821	(76,266)	--	3,123,673
Judiciary	107,681,137	560,000	(2,574,751)	--	105,666,386
Total--General Government	\$ 202,143,357	\$ 6,292,882	\$ (1,793,890)	\$ --	\$ 206,642,349
Human Services					
Department for Children & Families	95,972,579	(78,298)	(1,012,090)	--	94,882,191
Kansas Neurological Institute	10,345,259	--	(37,671)	--	10,307,588
Larned State Hospital	46,486,223	1,933,378	(117,465)	--	48,302,136
Osawatomie State Hospital	14,666,027	--	(40,419)	--	14,625,608
Parsons State Hospital & Training Center	10,221,423	--	(35,522)	--	10,185,901
Rainbow Mental Health Facility	4,473,536	--	(10,140)	--	4,463,396
Department for Aging & Disability Services	16,509,830	458,959	(58,933)	--	16,909,856
Health & Environment--Health	21,845,651	1,541,589	(1,557,852)	--	21,829,388
Department of Labor	338,150	5,706	38,792	--	382,648
Commission on Veterans Affairs	7,465,452	--	19,983	--	7,485,435
Kansas Guardianship Program	1,157,539	--	(941)	--	1,156,598
Total--Human Services	\$ 229,481,669	\$ 3,861,334	\$ (2,812,258)	\$ --	\$ 230,530,745
Education					
Department of Education	11,195,369	--	566,134	--	11,761,503
School for the Blind	5,285,545	--	(21,009)	--	5,264,536
School for the Deaf	8,594,480	--	(6,735)	--	8,587,745
Subtotal--Department of Education	\$ 25,075,394	\$ --	\$ 538,390	\$ --	\$ 25,613,784
Board of Regents	6,562,004	--	101,613	--	6,663,617
Emporia State University	30,871,661	--	129,414	--	31,001,075
Fort Hays State University	33,450,388	--	(153,172)	--	33,297,216
Kansas State University	102,889,683	--	(381,105)	--	102,508,578
Kansas State University--ESARP	48,350,665	--	(164,830)	--	48,185,835
KSU--Veterinary Medical Center	14,872,665	--	(35,325)	--	14,837,340
Pittsburg State University	34,579,715	--	(131,702)	--	34,448,013
University of Kansas	139,233,330	--	(190,944)	--	139,042,386
University of Kansas Medical Center	98,020,411	--	(206,406)	--	97,814,005
Wichita State University	65,302,726	--	(238,065)	--	65,064,661
Subtotal--Regents	\$ 574,133,248	\$ --	\$ (1,270,522)	\$ --	\$ 572,862,726
Historical Society	4,637,288	--	69,996	--	4,707,284
State Library	2,027,664	--	785,689	--	2,813,353
Total--Education	\$ 605,873,594	\$ --	\$ 123,553	\$ --	\$ 605,997,147

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Public Safety					
Department of Corrections	87,136,016	--	--	--	87,136,016
El Dorado Correctional Facility	23,716,350	--	--	--	23,716,350
Ellsworth Correctional Facility	12,883,203	--	--	--	12,883,203
Hutchinson Correctional Facility	29,597,862	--	--	--	29,597,862
Lansing Correctional Facility	38,248,371	--	--	--	38,248,371
Larned Correctional Mental Health Facility	10,093,901	--	--	--	10,093,901
Norton Correctional Facility	15,227,028	--	--	--	15,227,028
Topeka Correctional Facility	13,000,415	--	--	--	13,000,415
Winfield Correctional Facility	12,552,998	--	--	--	12,552,998
Subtotal--Corrections	\$ 242,456,144	\$ --	\$ --	\$ --	\$ 242,456,144
Juvenile Justice Authority	4,256,798	--	--	--	4,256,798
Kansas Juvenile Correctional Complex	16,876,578	--	--	--	16,876,578
Larned Juvenile Correctional Facility	8,727,511	--	--	--	8,727,511
Subtotal--Juvenile Justice	\$ 29,860,887	\$ --	\$ --	\$ --	\$ 29,860,887
Adjutant General	7,482,108	--	--	--	7,482,108
Highway Patrol	30,149,425	--	--	--	30,149,425
Kansas Bureau of Investigation	15,234,147	--	--	--	15,234,147
Sentencing Commission	731,210	--	--	--	731,210
Total--Public Safety	\$ 325,913,921	\$ --	\$ --	\$ --	\$ 325,913,921
Agriculture & Natural Resources					
Department of Agriculture	10,143,599	--	--	--	10,143,599
Health & Environment--Environment	6,956,525	--	--	--	6,956,525
Kansas State Fair	940,469	--	--	--	940,469
Kansas Water Office	1,762,597	--	--	--	1,762,597
Department of Wildlife, Parks & Tourism	5,924,834	--	(400,000)	--	5,524,834
Total--Ag. & Natural Resources	\$ 25,728,024	\$ --	\$ (400,000)	\$ --	\$ 25,328,024
Transportation					
Department of Administration	8,240,775	--	--	--	8,240,775
Total--Transportation	\$ 8,240,775	\$ --	\$ --	\$ --	\$ 8,240,775
Finance Council					
Undermarket Salary Adjustments	--	--	--	--	--
Medicaid Data Analysis	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 1,406,630,831	\$ --	\$ 1,762,185	\$ (50,000)	\$ 1,408,343,016

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Public Safety					
Department of Corrections	87,966,854	--	933,694	--	88,900,548
El Dorado Correctional Facility	23,853,567	--	(167,482)	--	23,686,085
Ellsworth Correctional Facility	12,978,172	--	(99,685)	--	12,878,487
Hutchinson Correctional Facility	29,768,740	--	(245,947)	--	29,522,793
Lansing Correctional Facility	38,599,952	--	(305,650)	--	38,294,302
Larned Correctional Mental Health Facility	10,186,413	--	(82,647)	--	10,103,766
Norton Correctional Facility	14,894,895	--	(140,727)	--	14,754,168
Topeka Correctional Facility	13,023,998	440,000	(109,652)	--	13,354,346
Winfield Correctional Facility	12,374,594	--	(113,395)	--	12,261,199
Subtotal--Corrections	\$ 243,647,185	\$ 440,000	\$ (331,491)	\$ --	\$ 243,755,694
Juvenile Justice Authority	4,272,027	--	(11,501)	--	4,260,526
Kansas Juvenile Correctional Complex	17,018,781	--	(90,121)	--	16,928,660
Larned Juvenile Correctional Facility	8,767,801	--	(58,591)	--	8,709,210
Subtotal--Juvenile Justice	\$ 30,058,609	\$ --	\$ (160,213)	\$ --	\$ 29,898,396
Adjutant General	6,792,096	29,645	(15,591)	--	6,806,150
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	15,938,693	127,553	(80,748)	--	15,985,498
Sentencing Commission	646,869	34,680	(899)	--	680,650
Total--Public Safety	\$ 297,083,452	\$ 631,878	\$ (588,942)	\$ --	\$ 297,126,388
Agriculture & Natural Resources					
Department of Agriculture	9,983,697	213,994	71,166	--	10,268,857
Health & Environment--Environment	6,350,703	--	(11,535)	--	6,339,168
Kansas State Fair	393,998	--	--	--	393,998
Kansas Water Office	1,329,134	--	(8,695)	--	1,320,439
Department of Wildlife, Parks & Tourism	--	--	--	--	--
Total--Ag. & Natural Resources	\$ 18,057,532	\$ 213,994	\$ 50,936	\$ --	\$ 18,322,462
Transportation					
Department of Administration	7,920,775	--	--	--	7,920,775
Total--Transportation	\$ 7,920,775	\$ --	\$ --	\$ --	\$ 7,920,775
Finance Council					
Undermarket Salary Adjustments	--	--	8,534,972	--	8,534,972
Medicaid Data Analysis	--	--	1,000,000	--	1,000,000
Total--Finance Council	\$ --	\$ --	\$ 9,534,972	\$ --	\$ 9,534,972
Total Expenditures	\$ 1,360,560,379	\$ 11,000,088	\$ 4,514,371	\$ --	\$ 1,376,074,838

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	291,503	--	--	--	291,503
Voice Over Internet Grant Fund	334,557	--	--	--	334,557
Wireless 911 Grants	6,742,039	--	--	--	6,742,039
Total--Department of Administration	\$ 7,368,099	\$ --	\$ --	\$ --	\$ 7,368,099
Kansas Corporation Commission					
ARRA Energy Grants	670,105	--	--	--	670,105
Energy Conservation Grants	303,174	--	--	--	303,174
Total--KCC	\$ 973,279	\$ --	\$ --	\$ --	\$ 973,279
Department of Commerce					
Workforce Services	17,066	--	--	--	17,066
Agency Program Grants	1,085,897	--	--	--	1,085,897
Community Development Block Grant	38,328,937	--	--	--	38,328,937
Rural Development Programs	784,677	--	--	--	784,677
Sr. Community Service Employ. Prog.	9,182	--	--	--	9,182
Engineering Expansion Grants	1,000,000	--	--	--	1,000,000
Kan-Grow Engineering Grants	--	--	--	--	--
Small Technology Pilot Program	100,000	--	--	--	100,000
Total--Department of Commerce	\$ 41,325,759	\$ --	\$ --	\$ --	\$ 41,325,759
Kansas Lottery					
Expanded Lottery Act Payments	5,355,000	--	684,000	--	6,039,000
Department of Revenue					
Sand Royalty Program	44,375	--	--	--	44,375
County Treasurer Vehicle Licensing	166,487	--	--	--	166,487
Special County Mineral Production	7,600,000	--	--	--	7,600,000
County Drug Tax Enforcement	892,743	--	--	--	892,743
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	20,000	--	--	--	20,000
Total--Department of Revenue	\$ 8,743,605	\$ --	\$ --	\$ --	\$ 8,743,605
Office of the Governor					
Federal & Other Grant Programs	2,293,498	--	--	--	2,293,498
Attorney General					
Law Enforcement Train. Reimbursement	--	--	--	--	--
Insurance Department					
Firefighter Association Grants	10,000,000	--	--	--	10,000,000
State Treasurer					
Tax Increment Financing Rev. Replace.	700,000	--	--	--	700,000
Secretary of State					
Help America Vote Act (HAVA)	920,000	--	--	--	920,000
Judiciary					
Permanent Families Account	173,000	--	--	--	173,000
Total--General Government	\$ 77,852,240	\$ --	\$ 684,000	\$ --	\$ 78,536,240
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,487,503	--	--	--	4,487,503
General Community Grants	4,094,830	--	--	--	4,094,830
Total--Aging & Disability Services	\$ 8,582,333	\$ --	\$ --	\$ --	\$ 8,582,333

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	291,503	--	--	--	291,503
Voice Over Internet Grant Fund	--	--	--	--	--
Wireless 911 Grants	--	--	--	--	--
Total--Department of Administration	\$ 291,503	\$ --	\$ --	\$ --	\$ 291,503
Kansas Corporation Commission					
ARRA Energy Grants	--	--	--	--	--
Energy Conservation Grants	68,250	--	--	--	68,250
Total--KCC	\$ 68,250	\$ --	\$ --	\$ --	\$ 68,250
Department of Commerce					
Workforce Services	--	--	--	--	--
Agency Program Grants	723,241	--	--	--	723,241
Community Development Block Grant	33,000,000	--	--	--	33,000,000
Rural Development Programs	670,640	--	--	--	670,640
Sr. Community Service Employ. Prog.	8,075	--	--	--	8,075
Engineering Expansion Grants	--	--	--	--	--
Kan-Grow Engineering Grants	10,500,000	--	--	--	10,500,000
Small Technology Pilot Program	--	--	--	--	--
Total--Department of Commerce	\$ 44,901,956	\$ --	\$ --	\$ --	\$ 44,901,956
Kansas Lottery					
Expanded Lottery Act Payments	10,971,000	--	957,000	--	11,928,000
Department of Revenue					
Sand Royalty Program	44,375	--	--	--	44,375
County Treasurer Vehicle Licensing	175,250	--	--	--	175,250
Special County Mineral Production	7,600,000	--	--	--	7,600,000
County Drug Tax Enforcement	892,743	--	--	--	892,743
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	20,000	--	--	--	20,000
Total--Department of Revenue	\$ 8,752,368	\$ --	\$ --	\$ --	\$ 8,752,368
Office of the Governor					
Federal & Other Grant Programs	2,062,608	--	--	--	2,062,608
Attorney General					
Law Enforcement Train. Reimbursement	280,000	(280,000)	--	--	--
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
State Treasurer					
Tax Increment Financing Rev. Replace.	700,000	--	--	--	700,000
Secretary of State					
Help America Vote Act (HAVA)	820,000	--	--	--	820,000
Judiciary					
Permanent Families Account	198,120	--	--	--	198,120
Total--General Government	\$ 79,295,805	\$ (280,000)	\$ 957,000	\$ --	\$ 79,972,805
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,850,954	--	--	--	3,850,954
Total--Aging & Disability Services	\$ 8,296,342	\$ --	\$ --	\$ --	\$ 8,296,342

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Health & Environment--Health					
Aid to Local Health Departments	4,705,321	--	--	--	4,705,321
General Health Programs	400,546	--	--	--	400,546
Other Federal Aid	2,667,455	--	--	--	2,667,455
Teen Pregnancy Prevention	338,846	--	--	--	338,846
Smoking Prevention Programs	1,001,960	--	--	--	1,001,960
Primary Health Care Projects	366,872	--	--	--	366,872
Sexually Trans. Disease Prevention	268,620	--	--	--	268,620
Mothers & Infants Health Program	12,175,273	--	--	--	12,175,273
Healthy Start	237,914	--	--	--	237,914
Women's Wellness	2,012,531	--	--	--	2,012,531
Preventive Health Block Grant	329,334	--	--	--	329,334
AIDS Services/Education	1,405,862	--	--	--	1,405,862
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	2,168,652	--	--	--	2,168,652
Infant & Toddler Program	1,633,490	--	--	--	1,633,490
Child Care & Development	2,000,583	--	--	--	2,000,583
Total--KDHE--Health	\$ 31,928,259	\$ --	\$ --	\$ --	\$ 31,928,259
Total--Human Services	\$ 40,510,592	\$ --	\$ --	\$ --	\$ 40,510,592
Education					
Department of Education					
General State Aid	1,977,803,509	--	--	--	1,977,803,509
Supplemental General State Aid	339,223,833	--	--	--	339,223,833
Technical Education Transportation	--	--	--	--	--
KPERS Employer Contribution	366,383,168	--	--	--	366,383,168
Special Education Services Aid	533,937,317	--	--	--	533,937,317
Vocational & Technical Education	5,033,250	--	--	--	5,033,250
After School Programs	91,059	--	--	--	91,059
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	38,194	--	--	--	38,194
Mentor Teachers	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	134,049,186	--	--	--	134,049,186
Discretionary Grants	78,750	--	--	--	78,750
Parent Education Program	7,237,635	--	--	--	7,237,635
Pre-K Pilot Program	2,262,826	--	--	--	2,262,826
Alcohol & Drug Abuse Programs	420,000	--	--	--	420,000
School Safety Programs	1,048,388	--	--	--	1,048,388
Bond & Interest Aid	104,825,000	--	--	--	104,825,000
Education Research Grants	2,198,164	--	--	--	2,198,164
Elementary & Secondary Ed. Prog.	129,513,473	--	--	--	129,513,473
21st Century Community Learning Ctrs.	2,700,000	--	--	--	2,700,000
Rural & Low Income Schools	195,000	--	--	--	195,000
Language Assistance Grants to States	3,500,000	--	--	--	3,500,000
Improving Teacher Quality	19,200,000	--	--	--	19,200,000
Americorps	14,256	--	--	--	14,256
Total--Department of Education	\$ 3,635,875,363	\$ --	\$ --	\$ --	\$ 3,635,875,363
Board of Regents					
Washburn University Operating Grant	10,955,920	--	--	--	10,955,920
Adult Basic Education	4,563,645	--	--	--	4,563,645
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	223,664	--	--	--	223,664

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Health & Environment--Health					
Aid to Local Health Departments	4,705,321	--	--	--	4,705,321
General Health Programs	413,549	--	--	--	413,549
Other Federal Aid	2,663,247	--	--	--	2,663,247
Teen Pregnancy Prevention	338,846	--	--	--	338,846
Smoking Prevention Programs	1,000,000	--	--	--	1,000,000
Primary Health Care Projects	366,872	--	--	--	366,872
Sexually Trans. Disease Prevention	268,620	--	--	--	268,620
Mothers & Infants Health Program	12,175,273	--	--	--	12,175,273
Healthy Start	237,914	--	--	--	237,914
Women's Wellness	2,012,531	--	--	--	2,012,531
Preventive Health Block Grant	328,884	--	--	--	328,884
AIDS Services/Education	1,405,862	--	--	--	1,405,862
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	947,418	--	--	--	947,418
Infant & Toddler Program	1,633,490	--	--	--	1,633,490
Child Care & Development	2,005,803	--	--	--	2,005,803
Total--KDHE--Health	\$ 30,718,630	\$ --	\$ --	\$ --	\$ 30,718,630
Total--Human Services	\$ 39,014,972	\$ --	\$ --	\$ --	\$ 39,014,972
Education					
Department of Education					
General State Aid	1,966,322,680	--	39,999,590	--	2,006,322,270
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
Technical Education Transportation	500,000	--	--	--	500,000
KPERS Employer Contribution	332,095,628	--	(8,111,515)	--	323,984,113
Special Education Services Aid	532,417,630	--	--	--	532,417,630
Vocational & Technical Education	4,475,250	--	--	--	4,475,250
After School Programs	91,059	--	--	--	91,059
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	--	--	--	--	--
Mentor Teachers	1,100,000	--	(615,663)	(484,337)	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	138,454,012	--	--	--	138,454,012
Discretionary Grants	78,750	--	--	--	78,750
Parent Education Program	5,023,541	--	2,214,094	--	7,237,635
Pre-K Pilot Program	1,566,951	--	1,476,062	--	3,043,013
Alcohol & Drug Abuse Programs	--	--	--	--	--
School Safety Programs	1,172,827	--	--	--	1,172,827
Bond & Interest Aid	107,500,000	--	--	--	107,500,000
Education Research Grants	702,999	--	--	--	702,999
Elementary & Secondary Ed. Prog.	125,469,608	--	--	--	125,469,608
21st Century Community Learning Ctrs.	2,700,000	--	--	--	2,700,000
Rural & Low Income Schools	160,000	--	--	--	160,000
Language Assistance Grants to States	3,400,000	--	--	--	3,400,000
Improving Teacher Quality	17,000,000	--	--	--	17,000,000
Americorps	--	--	--	--	--
Total--Department of Education	\$ 3,585,565,290	\$ --	\$ 34,962,568	\$ (484,337)	\$ 3,620,043,521
Board of Regents					
Washburn University Operating Grant	11,130,920	--	--	--	11,130,920
Adult Basic Education	4,563,645	--	--	--	4,563,645
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,284	--	--	--	179,284

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Board of Regents, Cont'd.					
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,000,000	--	--	--	4,000,000
Non-Tiered Course Credit Hour Grant	79,853,632	--	--	--	79,853,632
Postsecondary Tiered Tech Ed. St. Aid	46,943,658	--	--	--	46,943,658
Community College Competitive Grant	500,000	--	--	--	500,000
Improving Teacher Quality	644,650	--	--	--	644,650
KAN-ED	475,000	--	--	--	475,000
Nursing Faculty & Supplies Grant	1,787,193	--	--	--	1,787,193
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	95,000	--	--	--	95,000
ARRA--State Fiscal Stabilization Fund	21,868,252	--	--	--	21,868,252
Incentive for Technical Education	--	--	--	--	--
Tuition Waivers for Technical Education	--	--	--	--	--
Library Research Services & Databases	--	--	--	--	--
Other Aid Programs	207,242	--	--	--	207,242
Total--Board of Regents	\$ 175,205,642	\$ --	\$ --	\$ --	\$ 175,205,642
Kansas State University					
Educational Aid	281,770	--	--	--	281,770
Kansas State University--ESARP					
Research Grants	96,551	--	--	--	96,551
Subtotal--Regents	\$ 175,583,963	\$ --	\$ --	\$ --	\$ 175,583,963
Kansas Arts Commission					
Arts Grants	8,984	--	(8,984)	--	--
Historical Society					
Historic Preservation Aid	136,998	--	--	--	136,998
Cultural Heritage Center	21,868	--	--	--	21,868
Total--Historical Society	\$ 158,866	\$ --	\$ --	\$ --	\$ 158,866
State Library					
Talking Books--READ Equipment	212,000	--	--	--	212,000
Grants to Libraries	1,558,384	--	--	--	1,558,384
Interlibrary Loan Development	180,000	--	--	--	180,000
Federal Library Services & Technology	496,000	--	--	--	496,000
Total--State Library	\$ 2,446,384	\$ --	\$ --	\$ --	\$ 2,446,384
Total--Education	\$ 3,814,073,560	\$ --	\$ (8,984)	\$ --	\$ 3,814,064,576
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	17,533,081	--	--	--	17,533,081
County Jail Payments	1,983,338	--	--	--	1,983,338
Total--Department of Corrections	\$ 19,516,419	\$ --	\$ --	\$ --	\$ 19,516,419
Juvenile Justice Authority					
Detention Per Diem Payments	2,500,000	--	--	--	2,500,000
Community Corrections	5,861,198	--	--	--	5,861,198
Case Management	7,794,580	--	--	--	7,794,580
Intake & Assessment	5,748,955	--	--	--	5,748,955
Prevention Block Grants	1,299,034	--	--	--	1,299,034
Juvenile Detention Facility Debt	489,080	--	--	--	489,080
Federal Grants to Local Governments	130,778	--	--	--	130,778
Community Placement Providers	450,000	--	--	--	450,000
Total--Juvenile Justice Authority	\$ 24,273,625	\$ --	\$ --	\$ --	\$ 24,273,625

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Board of Regents, Cont'd.					
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,000,000	--	--	--	4,000,000
Non-Tiered Course Credit Hour Grant	79,853,632	--	--	--	79,853,632
Postsecondary Tiered Tech Ed. St. Aid	54,943,658	--	--	--	54,943,658
Community College Competitive Grant	500,000	--	--	--	500,000
Improving Teacher Quality	644,650	--	--	--	644,650
KAN-ED	120,000	--	--	--	120,000
Nursing Faculty & Supplies Grant	1,787,193	--	--	--	1,787,193
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	95,000	--	--	--	95,000
ARRA--State Fiscal Stabilization Fund	--	--	--	--	--
Incentive for Technical Education	3,000,000	--	(3,000,000)	--	--
Tuition Waivers for Technical Education	17,500,000	--	(17,500,000)	--	--
Library Research Services & Databases	800,000	--	(800,000)	--	--
Other Aid Programs	45,000	--	--	--	45,000
Total--Board of Regents	\$ 182,250,768	\$ --	\$ (21,300,000)	\$ --	\$ 160,950,768
Kansas State University					
Educational Aid	281,770	--	--	--	281,770
Kansas State University--ESARP					
Research Grants	96,551	--	--	--	96,551
Subtotal--Regents	\$ 182,629,089	\$ --	\$ (21,300,000)	\$ --	\$ 161,329,089
Kansas Arts Commission					
Arts Grants	--	--	--	--	--
Historical Society					
Historic Preservation Aid	108,232	--	--	--	108,232
Cultural Heritage Center	20,775	--	--	--	20,775
Total--Historical Society	\$ 129,007	\$ --	\$ --	\$ --	\$ 129,007
State Library					
Talking Books--READ Equipment	201,400	--	--	--	201,400
Grants to Libraries	1,480,465	--	--	--	1,480,465
Interlibrary Loan Development	180,000	--	--	--	180,000
Federal Library Services & Technology	246,000	--	--	--	246,000
Total--State Library	\$ 2,107,865	\$ --	\$ --	\$ --	\$ 2,107,865
Total--Education	\$ 3,770,431,251	\$ --	\$ 13,662,568	\$ (484,337)	\$ 3,783,609,482
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	17,533,081	--	500,000	--	18,033,081
County Jail Payments	3,354,034	--	(1,500,000)	--	1,854,034
Total--Department of Corrections	\$ 20,887,115	\$ --	\$ (1,000,000)	\$ --	\$ 19,887,115
Juvenile Justice Authority					
Detention Per Diem Payments	2,500,000	--	--	--	2,500,000
Community Corrections	5,861,198	--	--	--	5,861,198
Case Management	7,774,687	--	--	--	7,774,687
Intake & Assessment	5,748,955	--	--	--	5,748,955
Prevention Block Grants	1,299,034	--	700,000	--	1,999,034
Juvenile Detention Facility Debt	245,105	--	--	--	245,105
Federal Grants to Local Governments	--	--	--	--	--
Community Placement Providers	500,000	--	--	--	500,000
Total--Juvenile Justice Authority	\$ 23,928,979	\$ --	\$ 700,000	\$ --	\$ 24,628,979

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Adjutant General					
FEMA Grants--Public Assistance	76,544,892	--	--	--	76,544,892
FEMA Grants--Hazard Mitigation	30,441,895	--	--	--	30,441,895
State Disaster Match--Public Assistance	10,215,986	--	--	--	10,215,986
State Disaster Match--Haz. Mitigation	450,500	--	--	--	450,500
Federal Haz. Mat. Emerg. Preparedness	351,172	--	--	--	351,172
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Federal Grant --Citizens Corps.	124,900	--	--	--	124,900
Safe & Drug Free Schools Grants	37,500	--	--	--	37,500
Total--Adjutant General	\$ 119,766,845	\$ --	\$ --	\$ --	\$ 119,766,845
Emergency Medical Services Board					
Revolving Grant Program	480,211	--	--	--	480,211
Training for Underserved Areas	298,934	--	--	--	298,934
Total--Emergency Medical Services	\$ 779,145	\$ --	\$ --	\$ --	\$ 779,145
Highway Patrol					
Homeland Security Grants	7,008,072	--	--	--	7,008,072
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,045,665	--	--	--	1,045,665
Drug Task Force Overtime	6,900	--	--	--	6,900
DNA Backlog Reduction	56,500	--	--	--	56,500
Total--KBI	\$ 1,109,065	\$ --	\$ --	\$ --	\$ 1,109,065
Commission on Peace Officers Standards & Training					
Local Law Enforce Reimbursement	280,000	--	--	--	280,000
Total--Public Safety	\$ 172,733,171	\$ --	\$ --	\$ --	\$ 172,733,171
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	696,140	--	--	--	696,140
Aid to Conservation Districts	2,259,754	--	--	--	2,259,754
Specialty Crops	9,045	--	--	--	9,045
Lake Restoration	257,668	--	--	--	257,668
Total--Department of Agriculture	\$ 3,222,607	\$ --	\$ --	\$ --	\$ 3,222,607
Health & Environment--Environment					
Waste Management Aid	503,000	--	--	--	503,000
Air Pollution Control Program Aid	3,237,508	--	--	--	3,237,508
WRAPS Aid	716,351	--	--	--	716,351
Nonpoint Source Federal Aid	1,156,000	--	--	--	1,156,000
LEPP Aid	750,000	--	--	--	750,000
Other Federal Aid	1,677,530	--	--	--	1,677,530
Total--KDHE--Environment	\$ 8,040,389	\$ --	\$ --	\$ --	\$ 8,040,389
Kansas Water Office					
Wichita Aquifer Storage & Recovery	657,459	--	--	--	657,459
Technical Assistance to Water Users	188,733	--	--	--	188,733
Total--Kansas Water Office	\$ 846,192	\$ --	\$ --	\$ --	\$ 846,192
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	35,000	--	--	--	35,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
National Recreational Trails Program	900,000	--	--	--	900,000
Kansas Hunters Feeding the Hungry	40,000	--	--	--	40,000

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Adjutant General					
FEMA Grants--Public Assistance	24,995,972	--	--	--	24,995,972
FEMA Grants--Hazard Mitigation	21,810,000	--	--	--	21,810,000
State Disaster Match--Public Assistance	3,318,875	--	--	--	3,318,875
State Disaster Match--Haz. Mitigation	383,789	--	--	--	383,789
Federal Haz. Mat. Emerg. Preparedness	351,172	--	--	--	351,172
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Federal Grant --Citizens Corps.	--	--	--	--	--
Safe & Drug Free Schools Grants	37,500	--	--	--	37,500
Total--Adjutant General	\$ 52,497,308	\$ --	\$ --	\$ --	\$ 52,497,308
Emergency Medical Services Board					
Revolving Grant Program	483,265	--	--	--	483,265
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	\$ 783,265	\$ --	\$ --	\$ --	\$ 783,265
Highway Patrol					
Homeland Security Grants	6,031,121	--	--	--	6,031,121
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	6,900	--	--	--	6,900
DNA Backlog Reduction	--	--	--	--	--
Total--KBI	\$ 1,403,460	\$ --	\$ --	\$ --	\$ 1,403,460
Commission on Peace Officers Standards & Training					
Local Law Enforce Reimbursement	--	280,000	--	--	280,000
Total--Public Safety	\$ 105,531,248	\$ 280,000	\$ (300,000)	\$ --	\$ 105,511,248
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	625,000	--	--	--	625,000
Aid to Conservation Districts	2,260,000	--	--	--	2,260,000
Specialty Crops	--	--	--	--	--
Lake Restoration	190,000	--	--	--	190,000
Total--Department of Agriculture	\$ 3,075,000	\$ --	\$ --	\$ --	\$ 3,075,000
Health & Environment--Environment					
Waste Management Aid	659,000	--	--	--	659,000
Air Pollution Control Program Aid	3,237,508	--	--	--	3,237,508
WRAPS Aid	625,000	--	--	--	625,000
Nonpoint Source Federal Aid	1,190,680	--	--	--	1,190,680
LEPP Aid	--	--	800,000	(800,000)	--
Other Federal Aid	367,605	--	--	--	367,605
Total--KDHE--Environment	\$ 6,079,793	\$ --	\$ 800,000	\$ (800,000)	\$ 6,079,793
Kansas Water Office					
Wichita Aquifer Storage & Recovery	500,000	--	500,000	(500,000)	500,000
Technical Assistance to Water Users	83,000	--	--	--	83,000
Total--Kansas Water Office	\$ 583,000	\$ --	\$ 500,000	\$ (500,000)	\$ 583,000
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	35,000	--	--	--	35,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
National Recreational Trails Program	900,000	--	--	--	900,000
Kansas Hunters Feeding the Hungry	25,000	--	--	--	25,000

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Wildlife, Parks & Tourism, Cont'd.					
Shooting Ranges	50,000	--	--	--	50,000
Boating Safety	50,000	--	--	--	50,000
Attraction Development Grants Program	110,500	--	--	--	110,500
Marketing Grants Program	25,500	--	--	--	25,500
Total--Wildlife, Parks & Tourism	\$ 1,586,000	\$ --	\$ --	\$ --	\$ 1,586,000
Total--Ag. & Natural Resources	\$ 13,695,188	\$ --	\$ --	\$ --	\$ 13,695,188
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,346,434	--	--	--	3,346,434
County Equalization Aid Adjustment	2,489,906	--	--	--	2,489,906
Special City & County Highway Aid	141,096,581	--	--	--	141,096,581
Federal Highway Safety	2,518,078	--	--	--	2,518,078
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	7,188,997	--	--	--	7,188,997
Aviation Grants	2,912,416	--	--	--	2,912,416
Safe Routes to Schools	1,504,078	--	--	--	1,504,078
Federal Fund Exchange Program	10,000,000	--	--	--	10,000,000
Transportation Grants	10,000	--	--	--	10,000
Total--Dept. of Transportation	\$ 172,889,969	\$ --	\$ --	\$ --	\$ 172,889,969
Total--Transportation	\$ 172,889,969	\$ --	\$ --	\$ --	\$ 172,889,969
Total--Aid to Local Governments	\$ 4,291,754,720	\$ --	\$ 675,016	\$ --	\$ 4,292,429,736

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Wildlife, Parks & Tourism, Cont'd.					
Shooting Ranges	50,000	--	--	--	50,000
Boating Safety	50,000	--	--	--	50,000
Attraction Development Grants Program	110,000	--	--	--	110,000
Marketing Grants Program	26,000	--	--	--	26,000
Total--Wildlife, Parks & Tourism	\$ 1,571,000	\$ --	\$ --	\$ --	\$ 1,571,000
Total--Ag. & Natural Resources	\$ 11,308,793	\$ --	\$ 1,300,000	\$ (1,300,000)	\$ 11,308,793
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	142,165,815	--	--	--	142,165,815
Federal Highway Safety	2,345,000	--	--	--	2,345,000
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	1,677,156	--	--	--	1,677,156
Federal Fund Exchange Program	10,000,000	--	--	--	10,000,000
Transportation Grants	10,300	--	--	--	10,300
Total--Dept. of Transportation	\$ 172,881,750	\$ --	\$ --	\$ --	\$ 172,881,750
Total--Transportation	\$ 172,881,750	\$ --	\$ --	\$ --	\$ 172,881,750
Total--Aid to Local Governments	\$ 4,178,463,819	\$ --	\$ 15,619,568	\$ (1,784,337)	\$ 4,192,299,050

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,368,694	--	--	--	1,368,694
General Community Grants	352,910	--	--	--	352,910
Total--Aging & Disability Services	\$ 1,721,604	\$ --	\$ --	\$ --	\$ 1,721,604
Health & Environment--Health					
Aid to Local Health Departments	4,705,321	--	--	--	4,705,321
General Health Programs	391,867	--	--	--	391,867
Women's Wellness	94,296	--	--	--	94,296
Teen Pregnancy Prevention	338,846	--	--	--	338,846
Immunization Program	453,353	--	--	--	453,353
Primary Health Care Projects	366,872	--	--	--	366,872
Total--KDHE--Health	\$ 6,350,555	\$ --	\$ --	\$ --	\$ 6,350,555
Total--Human Services	\$ 8,072,159	\$ --	\$ --	\$ --	\$ 8,072,159
Education					
Department of Education					
General State Aid	1,927,437,932	--	--	--	1,927,437,932
Supplemental General State Aid	339,223,833	--	--	--	339,223,833
KPERS Employer Contribution	366,383,168	--	--	--	366,383,168
Special Education Services Aid	428,140,397	--	--	--	428,140,397
Technical Education Transportation	--	--	--	--	--
After School Programs	91,059	--	--	--	91,059
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	38,194	--	--	--	38,194
Mentor Teachers	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,353,448	--	--	--	2,353,448
Discretionary Grants	78,750	--	--	--	78,750
Total--Department of Education	\$ 3,069,869,136	\$ --	\$ --	\$ --	\$ 3,069,869,136
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	1,787,193	--	--	--	1,787,193
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	79,853,632	--	--	--	79,853,632
Postsecondary Tiered Tech Ed St Aid	46,943,658	--	--	--	46,943,658
Washburn University Operating Grant	10,955,920	--	--	--	10,955,920
Incentive for Technical Education	--	--	--	--	--
Tuition Waivers for Technical Education	--	--	--	--	--
Library Research Services & Databases	--	--	--	--	--
Total--Board of Regents	\$ 141,467,494	\$ --	\$ --	\$ --	\$ 141,467,494
Kansas State Historical Society					
Cultural Heritage Center	21,868	--	--	--	21,868
State Library					
Talking Books--READ Equipment	212,000	--	--	--	212,000
Grants to Libraries	1,558,384	--	--	--	1,558,384
Interlibrary Loan Development	180,000	--	--	--	180,000
Total--State Library	\$ 1,950,384	\$ --	\$ --	\$ --	\$ 1,950,384
Total--Education	\$ 3,213,308,882	\$ --	\$ --	\$ --	\$ 3,213,308,882

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,368,691	--	--	--	1,368,691
General Community Grants	553,638	--	--	--	553,638
Total--Aging & Disability Services	\$ 1,922,329	\$ --	\$ --	\$ --	\$ 1,922,329
Health & Environment--Health					
Aid to Local Health Departments	4,705,321	--	--	--	4,705,321
General Health Programs	404,870	--	--	--	404,870
Women's Wellness	94,296	--	--	--	94,296
Teen Pregnancy Prevention	338,846	--	--	--	338,846
Immunization Program	447,418	--	--	--	447,418
Primary Health Care Projects	366,872	--	--	--	366,872
Total--KDHE--Health	\$ 6,357,623	\$ --	\$ --	\$ --	\$ 6,357,623
Total--Human Services	\$ 8,279,952	\$ --	\$ --	\$ --	\$ 8,279,952
Education					
Department of Education					
General State Aid	1,917,322,680	--	39,999,590	--	1,957,322,270
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERS Employer Contribution	332,095,628	--	(8,111,515)	--	323,984,113
Special Education Services Aid	427,717,630	--	--	--	427,717,630
Technical Education Transportation	500,000	--	--	--	500,000
After School Programs	91,059	--	--	--	91,059
Juvenile Detention Grants	6,012,355	--	--	--	6,012,355
Teaching Excellence Scholarships	--	--	--	--	--
Mentor Teachers	1,100,000	--	(615,663)	(484,337)	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,376,476	--	--	--	2,376,476
Discretionary Grants	78,750	--	--	--	78,750
Total--Department of Education	\$ 3,026,616,578	\$ --	\$ 31,272,412	\$ (484,337)	\$ 3,057,404,653
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	1,787,193	--	--	--	1,787,193
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	79,853,632	--	--	--	79,853,632
Postsecondary Tiered Tech Ed St Aid	54,943,658	--	--	--	54,943,658
Washburn University Operating Grant	11,130,920	--	--	--	11,130,920
Incentive for Technical Education	3,000,000	--	(3,000,000)	--	--
Tuition Waivers for Technical Education	17,500,000	--	(17,500,000)	--	--
Library Research Services & Databases	800,000	--	(800,000)	--	--
Total--Board of Regents	\$ 170,942,494	\$ --	\$ (21,300,000)	\$ --	\$ 149,642,494
Kansas State Historical Society					
Cultural Heritage Center	20,775	--	--	--	20,775
State Library					
Talking Books--READ Equipment	201,400	--	--	--	201,400
Grants to Libraries	1,480,465	--	--	--	1,480,465
Interlibrary Loan Development	180,000	--	--	--	180,000
Total--State Library	\$ 1,861,865	\$ --	\$ --	\$ --	\$ 1,861,865
Total--Education	\$ 3,199,441,712	\$ --	\$ 9,972,412	\$ (484,337)	\$ 3,208,929,787

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	17,533,081	--	--	--	17,533,081
County Jail Payments	1,983,338	--	--	--	1,983,338
Total--Department of Corrections	\$ 19,516,419	\$ --	\$ --	\$ --	\$ 19,516,419
Juvenile Justice Authority					
Community Corrections	5,861,198	--	--	--	5,861,198
Case Management	7,781,734	--	--	--	7,781,734
Intake & Assessment	5,748,955	--	--	--	5,748,955
Prevention Block Grants	1,299,034	--	--	--	1,299,034
Total--Juvenile Justice Authority	\$ 20,690,921	\$ --	\$ --	\$ --	\$ 20,690,921
Adjutant General					
State Disaster Match--Public Assistance	4,266,986	--	--	--	4,266,986
Total--Public Safety	\$ 44,474,326	\$ --	\$ --	\$ --	\$ 44,474,326
Agriculture & Natural Resources					
Health & Environment--Environment					
Local Environ. Protection Program Aid	750,000	--	--	--	750,000
Department of Wildlife, Parks & Tourism					
Kansas Hunters Feeding the Hungry	25,000	--	--	--	25,000
Total--Agriculture & Nat. Resources	\$ 775,000	\$ --	\$ --	\$ --	\$ 775,000
Total--Aid to Local Governments	\$ 3,266,630,367	\$ --	\$ --	\$ --	\$ 3,266,630,367

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	17,533,081	--	--	--	17,533,081
County Jail Payments	3,354,034	--	(1,500,000)	--	1,854,034
Total--Department of Corrections	\$ 20,887,115	\$ --	\$ (1,500,000)	\$ --	\$ 19,387,115
Juvenile Justice Authority					
Community Corrections	5,861,198	--	--	--	5,861,198
Case Management	7,774,687	--	--	--	7,774,687
Intake & Assessment	5,748,955	--	--	--	5,748,955
Prevention Block Grants	1,299,034	--	700,000	--	1,999,034
Total--Juvenile Justice Authority	\$ 20,683,874	\$ --	\$ 700,000	\$ --	\$ 21,383,874
Adjutant General					
State Disaster Match--Public Assistance	3,318,875	--	--	--	3,318,875
Total--Public Safety	\$ 44,889,864	\$ --	\$ (800,000)	\$ --	\$ 44,089,864
Agriculture & Natural Resources					
Health & Environment--Environment					
Local Environ. Protection Program Aid	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Hunters Feeding the Hungry	--	--	--	--	--
Total--Agriculture & Nat. Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total--Aid to Local Governments	\$ 3,252,611,528	\$ --	\$ 9,172,412	\$ (484,337)	\$ 3,261,299,603

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	1,482,294	--	--	--	1,482,294
Kansas Corporation Commission					
Ks. Electric Transmission Authority	--	--	--	--	--
Energy Conservation Grants	7,098,750	--	--	--	7,098,750
Total--KCC	\$ 7,098,750	\$ --	\$ --	\$ --	\$ 7,098,750
Health Care Stabilization					
Settlement Claims	29,077,238	--	--	--	29,077,238
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
Medicaid Reform Employment Incentive	--	--	--	--	--
SE Kansas Economic Development	--	--	--	--	--
Older Kansans Employment Program	275,680	--	--	--	275,680
Strong Military Bases Program	100,000	--	--	--	100,000
Centers of Excellence	1,258,028	--	--	--	1,258,028
Entrepreneurship Centers	840,890	--	--	--	840,890
MAMTC	1,025,000	--	--	--	1,025,000
Entrepreneurial Technology Program	--	--	--	--	--
Economic Opportunity Initiatives Fund	3,400,000	--	--	--	3,400,000
Job Creation Program Fund	--	--	--	--	--
IMPACT Program	24,880,407	--	--	--	24,880,407
Federal Small Business Credit Initiative	7,225,000	--	--	--	7,225,000
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Air Service Incentive Fund	--	2,000,000	--	--	2,000,000
Workforce Services	9,401,493	--	--	--	9,401,493
Unemployment Insurance	500,000	--	--	--	500,000
Enterprise Facilitation	120,000	--	--	--	120,000
Sr. Community Service Employ. Prog.	1,088,631	--	--	--	1,088,631
Early Childhood Apprenticeship	510,272	--	--	--	510,272
Registered Apprenticeship Program	416,476	--	--	--	416,476
Green Jobs Federal Grant	3,604,858	--	--	--	3,604,858
Health Profession Opportunity Project	4,971,697	--	--	--	4,971,697
Agency Program Grants	2,680,503	--	--	--	2,680,503
Creative Industries Board Grants	--	--	--	--	--
Rural Opportunity Zones Program	937,450	--	--	--	937,450
National Mainstreet Program	20,000	--	--	--	20,000
Energy Effic. Revolving Loan-ARRA	22,000,000	--	--	--	22,000,000
Total--Department of Commerce	\$ 105,256,385	\$ 2,000,000	\$ --	\$ --	\$ 107,256,385
Kansas Lottery					
State Paid Prize Payments	31,267,912	--	--	--	31,267,912
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	\$ 3,700,000	\$ --	\$ --	\$ --	\$ 3,700,000

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	600,000	--	441,000	--	1,041,000
Kansas Corporation Commission					
Ks. Electric Transmission Authority	100,000	--	--	--	100,000
Energy Conservation Grants	--	--	--	--	--
Total--KCC	\$ 100,000	\$ --	\$ --	\$ --	\$ 100,000
Health Care Stabilization					
Settlement Claims	29,077,240	--	--	--	29,077,240
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,208,993	--	--	--	3,208,993
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
Medicaid Reform Employment Incentive	500,000	--	--	--	500,000
SE Kansas Economic Development	500,000	--	(500,000)	--	--
Older Kansans Employment Program	264,103	--	--	--	264,103
Strong Military Bases Program	100,000	--	--	--	100,000
Centers of Excellence	--	--	--	--	--
Entrepreneurship Centers	--	--	--	--	--
MAMTC	--	--	--	--	--
Entrepreneurial Technology Program	3,051,348	--	(250,000)	--	2,801,348
Economic Opportunity Initiatives Fund	--	--	--	--	--
Job Creation Program Fund	3,447,145	--	--	--	3,447,145
IMPACT Program	24,884,653	--	--	--	24,884,653
Federal Small Business Credit Initiative	5,810,955	--	--	--	5,810,955
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Air Service Incentive Fund	2,000,000	(2,000,000)	--	--	--
Workforce Services	6,133,200	--	--	--	6,133,200
Unemployment Insurance	500,000	--	--	--	500,000
Enterprise Facilitation	--	--	--	--	--
Sr. Community Service Employ. Prog.	877,346	--	--	--	877,346
Early Childhood Apprenticeship	506,041	--	--	--	506,041
Registered Apprenticeship Program	--	--	--	--	--
Green Jobs Federal Grant	616,560	--	--	--	616,560
Health Profession Opportunity Project	2,906,433	--	--	--	2,906,433
Agency Program Grants	2,403,691	--	--	--	2,403,691
Creative Industries Board Grants	100,000	--	275,789	--	375,789
Rural Opportunity Zones Program	936,537	--	(250,000)	--	686,537
National Mainstreet Program	20,000	--	--	--	20,000
Energy Effic. Revolving Loan-ARRA	--	--	--	--	--
Total--Department of Commerce	\$ 75,558,012	\$ (2,000,000)	\$ (724,211)	\$ --	\$ 72,833,801
Kansas Lottery					
State Paid Prize Payments	31,956,140	--	--	--	31,956,140
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	\$ 3,700,000	\$ --	\$ --	\$ --	\$ 3,700,000

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
Office of the State Bank Commissioner					
Credit Counseling	208,000	--	--	--	208,000
Board of Nursing					
Dr. Mosbaek Scholarship Awards	1,500	--	--	--	1,500
Office of the Securities Commissioner					
Financial Literacy & Investor Education	204,660	--	--	--	204,660
Office of the Governor					
Federal & Other Grants Programs	6,979,997	--	--	--	6,979,997
Child Advocacy Center Grants	827,920	--	--	--	827,920
Domestic Violence Prevention	3,449,653	--	--	--	3,449,653
Total--Office of the Governor	\$ 11,257,570	\$ --	\$ --	\$ --	\$ 11,257,570
Attorney General					
Crime Victims Assistance	1,535,573	--	--	--	1,535,573
Crime Victims Compensation	4,500,000	--	--	--	4,500,000
Tort Claims	300,000	--	--	--	300,000
Abuse, Neglect & Exploitation	1,500	--	--	--	1,500
Child Advocacy Center	30,000	--	--	--	30,000
Domestic Violence Prevention	200,000	--	--	--	200,000
Protection from Abuse Fund	1,220,000	--	--	--	1,220,000
Consumer Action & Protection	6,000	--	--	--	6,000
NetSmartz	341,944	--	--	--	341,944
Miscellaneous Aid	8,500	--	--	--	8,500
Total--Attorney General	\$ 8,143,517	\$ --	\$ --	\$ --	\$ 8,143,517
Insurance Department					
Workers Compensation Benefits	8,020,319	--	--	--	8,020,319
State Treasurer					
KIDS Match	275,000	--	--	--	275,000
Unclaimed Property Claims	16,000,000	--	--	--	16,000,000
Total--State Treasurer	\$ 16,275,000	\$ --	\$ --	\$ --	\$ 16,275,000
Judiciary					
Permanent Families Account	173,000	--	--	--	173,000
Access to Justice Fund	950,313	--	--	--	950,313
Total--Judiciary	\$ 1,123,313	\$ --	\$ --	\$ --	\$ 1,123,313
Kansas Judicial Council					
Claims	78,800	--	--	--	78,800
Total--General Government	\$ 226,405,350	\$ 2,000,000	\$ --	\$ --	\$ 228,405,350
Human Services					
Department for Children & Families					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	387,825	--	--	--	387,825
Temporary Assistance to Families	45,000,000	(2,242,800)	--	--	42,757,200
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Low Income Energy Assistance	31,290,906	--	--	--	31,290,906
Refugee Assistance	753,120	--	--	--	753,120
Child Care Assistance	59,319,857	--	--	--	59,319,857
Early Head Start	10,702,779	--	--	--	10,702,779
Food Stamps Employment	107,436	--	--	--	107,436

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Office of the State Bank Commissioner					
Credit Counseling	208,000	--	--	--	208,000
Board of Nursing					
Dr. Mosbaek Scholarship Awards	1,500	--	--	--	1,500
Office of the Securities Commissioner					
Financial Literacy & Investor Education	200,000	--	--	--	200,000
Office of the Governor					
Federal & Other Grants Programs	6,264,297	--	--	--	6,264,297
Child Advocacy Center Grants	816,145	--	150,000	--	966,145
Domestic Violence Prevention	3,385,904	--	500,000	--	3,885,904
Total--Office of the Governor	\$ 10,466,346	\$ --	\$ 650,000	\$ --	\$ 11,116,346
Attorney General					
Crime Victims Assistance	1,510,000	--	--	--	1,510,000
Crime Victims Compensation	4,500,000	--	--	--	4,500,000
Tort Claims	300,000	--	--	--	300,000
Abuse, Neglect & Exploitation	1,500	--	--	--	1,500
Child Advocacy Center	30,000	--	--	--	30,000
Domestic Violence Prevention	200,000	--	(200,000)	--	--
Protection from Abuse Fund	1,090,000	--	--	--	1,090,000
Consumer Action & Protection	6,000	--	--	--	6,000
NetSmartz	290,000	--	--	--	290,000
Miscellaneous Aid	8,500	--	--	--	8,500
Total--Attorney General	\$ 7,936,000	\$ --	\$ (200,000)	\$ --	\$ 7,736,000
Insurance Department					
Workers Compensation Benefits	8,025,024	--	--	--	8,025,024
State Treasurer					
KIDS Match	350,000	--	--	--	350,000
Unclaimed Property Claims	16,780,000	--	--	--	16,780,000
Total--State Treasurer	\$ 17,130,000	\$ --	\$ --	\$ --	\$ 17,130,000
Judiciary					
Permanent Families Account	198,120	--	--	--	198,120
Access to Justice Fund	948,693	--	--	--	948,693
Total--Judiciary	\$ 1,146,813	\$ --	\$ --	\$ --	\$ 1,146,813
Kansas Judicial Council					
Claims	--	--	--	--	--
Total--General Government	\$ 189,314,068	\$ (2,000,000)	\$ 166,789	\$ --	\$ 187,480,857
Human Services					
Department for Children & Families					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	387,825	--	--	--	387,825
Temporary Assistance to Families	37,945,952	(4,945,952)	--	--	33,000,000
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Low Income Energy Assistance	16,588,653	--	--	--	16,588,653
Refugee Assistance	753,120	--	--	--	753,120
Child Care Assistance	53,926,149	--	1,625,775	--	55,551,924
Early Head Start	11,223,189	--	--	--	11,223,189
Food Stamps Employment	107,436	--	--	--	107,436

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Children & Families, Cont'd.					
Rehabilitation Services	26,983,217	--	--	--	26,983,217
Disability Determination Services	5,719,210	--	--	--	5,719,210
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	4,773,656	--	--	--	4,773,656
Adult Protective Services	380,000	--	--	--	380,000
Grants for Children & Families	1,109,728	--	--	--	1,109,728
Foster Care Contract	138,606,455	(2,994,412)	--	--	135,612,043
Adoption Support	32,966,126	--	--	--	32,966,126
Permanent Custodianship	1,276,698	--	--	--	1,276,698
Foster Care Independent Living	1,917,779	--	--	--	1,917,779
Children's Cabinet Grants	18,125,590	--	--	--	18,125,590
Mental Health Grants	31,070,349	--	--	--	31,070,349
Medicaid Mental Health-PAHP	209,435,819	1,164,181	--	--	210,600,000
Behavior Management Services/PRTF	36,720,000	(3,604,320)	--	--	33,115,680
Nursing Facilities/Mental Health	18,742,269	320,830	--	1,000,319	20,063,418
Substance Abuse Grants	19,107,867	--	--	--	19,107,867
Substance Abuse Treatment-PIHP	20,532,147	(791,199)	--	--	19,740,948
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
DD & PD Targeted Case Mgmt.	23,287,511	(131,435)	--	--	23,156,076
Head Injury Rehabilitation Hospitals	9,639,878	(833,558)	--	--	8,806,320
Positive Behavior Support	72,750	25,362	--	--	98,112
Intermediate Care Facilities--MR	12,901,268	--	--	--	12,901,268
HCBS/DD Waiver	323,197,894	--	214,824	(214,824)	323,197,894
HCBS Autism Waiver	1,379,379	--	--	--	1,379,379
HCBS/Physically Disabled Waiver	121,575,726	--	399,904	(399,904)	121,575,726
HCBS/TBI Waiver	14,345,314	--	33,050	(33,050)	14,345,314
HCBS/Technology Assistance Waiver	27,125,045	--	24,788	(24,788)	27,125,045
Money Follows the Person Grant	7,520,176	--	--	--	7,520,176
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Total--Children & Families	\$ 1,284,171,145	\$ (9,087,351)	\$ 672,566	\$ 327,753	\$ 1,276,084,113
State Hospitals					
Claims	697	--	--	--	697
Department for Aging & Disability Services					
Targeted Case Management	5,169,173	526,027	--	--	5,695,200
Nutrition Grants	7,578,594	--	--	--	7,578,594
General Community Grants	7,599,340	--	--	--	7,599,340
Nursing Facilities	442,904,135	5,771,785	--	--	448,675,920
PACE	5,033,151	--	--	--	5,033,151
Money Follows the Person	170,277	--	--	--	170,277
HCBS/Frail Elderly Programs	75,039,601	--	234,102	(234,102)	75,039,601
Miscellaneous Grants	46,731	--	--	--	46,731
Mental Health Grants	--	--	--	--	--
Medicaid Mental Health-PAHP	--	--	--	--	--
Behavior Management Services/PRTF	--	--	--	--	--
Nursing Facilities/Mental Health	--	--	--	--	--
Substance Abuse Grants	--	--	--	--	--
Substance Abuse Treatment-PIHP	--	--	--	--	--
Community Dev. Disab. Support	--	--	--	--	--
DD & PD Targeted Case Mgmt.	--	--	--	--	--

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Children & Families, Cont'd.					
Rehabilitation Services	27,000,464	--	350,000	--	27,350,464
Disability Determination Services	5,719,210	--	--	--	5,719,210
Family Preservation	9,556,345	--	654,357	--	10,210,702
Family & Community Services	4,269,506	--	--	--	4,269,506
Adult Protective Services	380,000	--	--	--	380,000
Grants for Children & Families	578,290	--	--	--	578,290
Foster Care Contract	138,579,096	(2,382,659)	2,641,260	--	138,837,697
Adoption Support	35,359,106	--	--	--	35,359,106
Permanent Custodianship	1,317,638	--	--	--	1,317,638
Foster Care Independent Living	1,917,779	--	--	--	1,917,779
Children's Cabinet Grants	12,846,595	--	5,854,481	--	18,701,076
Mental Health Grants	--	--	--	--	--
Medicaid Mental Health-PAHP	--	--	--	--	--
Behavior Management Services/PRTF	--	--	--	--	--
Nursing Facilities/Mental Health	--	--	--	--	--
Substance Abuse Grants	--	--	--	--	--
Substance Abuse Treatment-PIHP	--	--	--	--	--
Community Dev. Disab. Support	--	--	--	--	--
DD & PD Targeted Case Mgmt.	--	--	--	--	--
Head Injury Rehabilitation Hospitals	--	--	--	--	--
Positive Behavior Support	--	--	--	--	--
Intermediate Care Facilities--MR	--	--	--	--	--
HCBS/DD Waiver	--	--	--	--	--
HCBS Autism Waiver	--	--	--	--	--
HCBS/Physically Disabled Waiver	--	--	--	--	--
HCBS/TBI Waiver	--	--	--	--	--
HCBS/Technology Assistance Waiver	--	--	--	--	--
Money Follows the Person Grant	--	--	--	--	--
Develop. Disabilities Council Grants	--	--	--	--	--
Miscellaneous Grants & Claims	--	--	--	--	--
Total--Children & Families	\$ 370,598,686	\$ (7,328,611)	\$ 11,125,873	\$ --	\$ 374,395,948
State Hospitals					
Claims	697	--	--	--	697
Department for Aging & Disability Services					
Targeted Case Management	5,312,196	479,220	--	--	5,791,416
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	7,749,831	--	881,920	--	8,631,751
Nursing Facilities	436,206,720	9,660,071	--	--	445,866,791
PACE	5,667,072	--	--	--	5,667,072
Money Follows the Person	--	--	--	--	--
HCBS/Frail Elderly Programs	73,802,785	--	--	--	73,802,785
Miscellaneous Grants	--	--	--	--	--
Mental Health Grants	26,320,349	--	11,550,000	--	37,870,349
Medicaid Mental Health-PAHP	221,430,000	2,570,000	--	--	224,000,000
Behavior Management Services/PRTF	41,372,436	25,567	--	--	41,398,003
Nursing Facilities/Mental Health	18,742,269	1,649,331	--	--	20,391,600
Substance Abuse Grants	18,950,244	--	--	--	18,950,244
Substance Abuse Treatment-PIHP	17,980,120	1,727,375	--	--	19,707,495
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
DD & PD Targeted Case Mgmt.	23,889,216	248,784	--	--	24,138,000

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Aging & Disability Services, Cont'd.					
Head Injury Rehabilitation Hospitals	--	--	--	--	--
Positive Behavior Support	--	--	--	--	--
Intermediate Care Facilities--MR	--	--	--	--	--
HCBS/DD Waiver	--	--	--	--	--
HCBS Autism Waiver	--	--	--	--	--
HCBS/Physically Disabled Waiver	--	--	--	--	--
HCBS/TBI Waiver	--	--	--	--	--
HCBS/Technology Assistance Waiver	--	--	--	--	--
Money Follows the Person Grant	--	--	--	--	--
Miscellaneous Grants & Claims	--	--	--	--	--
Develop. Disabilities Council Grants	--	--	--	--	--
Total--Aging & Disability Services	\$ 543,541,002	\$ 6,297,812	\$ 234,102	\$ (234,102)	\$ 549,838,814
Health & Environment--Health					
Women, Infants & Children Program	55,110,668	--	--	--	55,110,668
SCHIP	57,206,314	--	--	--	57,206,314
SIDS Network Grant	71,374	--	--	--	71,374
Infants & Toddlers Program	7,179,718	--	--	--	7,179,718
Regular Medical Assistance	1,465,850,000	3,720,000	--	--	1,469,570,000
Medicaid Diver. Health Saving Accounts	--	--	--	--	--
Homeland Security Grants	3,613,685	--	--	--	3,613,685
General Health Grants	7,596,581	--	--	--	7,596,581
Other Federal Grants	1,619,020	--	--	--	1,619,020
Total--KDHE--Health	\$ 1,598,247,360	\$ 3,720,000	\$ --	\$ --	\$ 1,601,967,360
Department of Labor					
Unemployment Benefits	735,907,707	--	--	--	735,907,707
Other Claims	5,054	--	--	--	5,054
Total--Department of Labor	\$ 735,912,761	\$ --	\$ --	\$ --	\$ 735,912,761
Total--Human Services	\$ 4,161,872,965	\$ 930,461	\$ 906,668	\$ 93,651	\$ 4,163,803,745
Education					
Department of Education					
School Food Assistance	36,040,505	--	--	--	36,040,505
Teaching Excellence Scholarships	28,500	--	--	--	28,500
After School Programs	33,941	--	--	--	33,941
Discretionary Grants	108,750	--	--	--	108,750
Pre-K Pilot Program	2,536,986	--	--	--	2,536,986
Communities in Schools	50,000	--	--	--	50,000
State Safety Programs	13,112	--	--	--	13,112
21st Century Community Learning Ctrs.	1,000,000	--	--	--	1,000,000
Special Education	675,000	--	--	--	675,000
Ed. Research & Innovative Prog.	1,389,458	--	--	--	1,389,458
Total--Department of Education	\$ 41,876,252	\$ --	\$ --	\$ --	\$ 41,876,252
School for the Blind					
Student Scholar Fellowship Grant	64,000	--	--	--	64,000
Board of Regents					
State Scholarships	1,161,659	--	--	--	1,161,659
Comprehensive Grants Program	15,965,435	--	--	--	15,965,435
Vocational Scholarships	134,584	--	--	--	134,584
Nursing Scholarships	560,840	--	--	--	560,840
Minority Scholarships	299,976	--	--	--	299,976

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Aging & Disability Services, Cont'd.					
Head Injury Rehabilitation Hospitals	9,450,000	36,000	--	--	9,486,000
Positive Behavior Support	89,280	6,720	--	--	96,000
Intermediate Care Facilities--MR	12,943,780	--	--	--	12,943,780
HCBS/DD Waiver	320,529,413	--	4,148,421	--	324,677,834
HCBS Autism Waiver	1,397,227	--	--	--	1,397,227
HCBS/Physically Disabled Waiver	118,647,850	--	5,348,421	--	123,996,271
HCBS/TBI Waiver	14,240,409	--	--	--	14,240,409
HCBS/Technology Assistance Waiver	26,852,388	--	--	--	26,852,388
Money Follows the Person Grant	3,976,121	--	--	--	3,976,121
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Total--Aging & Disability Services	\$ 1,418,803,756	\$ 16,403,068	\$ 21,928,762	\$ --	\$ 1,457,135,586
Health & Environment--Health					
Women, Infants & Children Program	55,110,668	--	--	--	55,110,668
SCHIP	66,318,903	--	--	--	66,318,903
SIDS Network Grant	71,374	--	25,000	--	96,374
Infants & Toddlers Program	7,179,718	--	--	--	7,179,718
Regular Medical Assistance	1,544,356,826	91,626,174	--	--	1,635,983,000
Medicaid Diver. Health Saving Accounts	1,000,000	--	(500,000)	--	500,000
Homeland Security Grants	3,613,685	--	--	--	3,613,685
General Health Grants	7,596,581	--	634,584	--	8,231,165
Other Federal Grants	1,619,020	--	--	--	1,619,020
Total--KDHE--Health	\$ 1,686,866,775	\$ 91,626,174	\$ 159,584	\$ --	\$ 1,778,652,533
Department of Labor					
Unemployment Benefits	450,558,825	--	--	--	450,558,825
Other Claims	5,206	--	--	--	5,206
Total--Department of Labor	\$ 450,564,031	\$ --	\$ --	\$ --	\$ 450,564,031
Total--Human Services	\$ 3,926,833,945	\$ 100,700,631	\$ 33,214,219	\$ --	\$ 4,060,748,795
Education					
Department of Education					
School Food Assistance	36,703,240	--	--	--	36,703,240
Teaching Excellence Scholarships	--	--	--	--	--
After School Programs	33,941	--	--	--	33,941
Discretionary Grants	108,750	--	--	--	108,750
Pre-K Pilot Program	1,756,799	--	--	--	1,756,799
Communities in Schools	50,000	--	--	--	50,000
State Safety Programs	14,673	--	--	--	14,673
21st Century Community Learning Ctrs.	1,000,000	--	--	--	1,000,000
Special Education	675,000	--	--	--	675,000
Ed. Research & Innovative Prog.	1,159,278	--	--	--	1,159,278
Total--Department of Education	\$ 41,501,681	\$ --	\$ --	\$ --	\$ 41,501,681
School for the Blind					
Student Scholar Fellowship Grant	58,000	--	--	--	58,000
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Vocational Scholarships	114,075	--	--	--	114,075
Nursing Scholarships	549,255	--	--	--	549,255
Minority Scholarships	296,498	--	--	--	296,498

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Board of Regents, Cont'd.					
Nurse Educator Grant Program	225,269	--	--	--	225,269
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,858,197	--	--	--	1,858,197
ROTC Reimbursement Program	333,687	--	--	--	333,687
National Guard Ed. Assistance	873,639	--	--	--	873,639
Military Service Scholarship	677,330	--	--	--	677,330
Tuition Waivers	84,657	--	--	--	84,657
EPSCoR Grant	993,265	--	--	--	993,265
Technical Education Initiative	--	--	--	--	--
Student Aid, Grants & Scholarships	505,032	--	(243,620)	--	261,412
Total--Board of Regents	\$ 24,277,472	\$ --	\$ (243,620)	\$ --	\$ 24,033,852
Emporia State University					
Reading Recovery Program	83,215	--	--	--	83,215
Federal Student Financial Assistance	8,270,683	--	--	--	8,270,683
Student Aid, Grants & Scholarships	2,589,635	--	--	--	2,589,635
Total--Emporia State University	\$ 10,943,533	\$ --	\$ --	\$ --	\$ 10,943,533
Fort Hays State University					
Federal Student Financial Assistance	12,434,006	--	--	--	12,434,006
Student Aid, Grants & Scholarships	4,639,589	--	--	--	4,639,589
Total--Fort Hays State University	\$ 17,073,595	\$ --	\$ --	\$ --	\$ 17,073,595
Kansas State University					
Federal Student Financial Assistance	30,248,703	--	--	--	30,248,703
Student Aid, Grants & Scholarships	19,469,052	--	--	--	19,469,052
Total--Kansas State University	\$ 49,717,755	\$ --	\$ --	\$ --	\$ 49,717,755
Kansas State University--ESARP					
Research Grants	5,028,172	--	--	--	5,028,172
KSU--Veterinary Medical Center					
Veterinary Training Program	395,228	--	--	--	395,228
Student Aid, Grants & Scholarships	350,926	--	--	--	350,926
Total--KSU--Veterinary Medical Ctr.	\$ 746,154	\$ --	\$ --	\$ --	\$ 746,154
University of Kansas					
Federal Student Financial Assistance	33,825,000	--	--	--	33,825,000
Student Aid, Grants & Scholarships	17,500,000	--	--	--	17,500,000
Total--University of Kansas	\$ 51,325,000	\$ --	\$ --	\$ --	\$ 51,325,000
Pittsburg State University					
Federal Student Financial Assistance	10,178,945	--	--	--	10,178,945
Student Aid, Grants & Scholarships	2,694,595	--	--	--	2,694,595
Total--Pittsburg State University	\$ 12,873,540	\$ --	\$ --	\$ --	\$ 12,873,540
University of Kansas Medical Center					
Medical Student Scholarships	2,621,392	--	--	--	2,621,392
Federal Student Financial Assistance	662,966	--	--	--	662,966
Student Aid, Grants & Scholarships	7,137,208	--	--	--	7,137,208
Total--KU Medical Center	\$ 10,421,566	\$ --	\$ --	\$ --	\$ 10,421,566
Wichita State University					
Federal Student Financial Assistance	18,398,055	--	--	--	18,398,055
Student Aid, Grants & Scholarships	14,060,882	--	--	--	14,060,882
Total--Wichita State University	\$ 32,458,937	\$ --	\$ --	\$ --	\$ 32,458,937
Subtotal--Regents	\$ 214,865,724	\$ --	\$ (243,620)	\$ --	\$ 214,622,104

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Board of Regents, Cont'd.					
Nurse Educator Grant Program	188,126	--	--	--	188,126
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,846,320	--	--	--	1,846,320
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	--	--	--	470,314
Tuition Waivers	84,657	--	--	--	84,657
EPSCoR Grant	993,265	--	--	--	993,265
Technical Education Initiative	--	--	10,250,000	--	10,250,000
Student Aid, Grants & Scholarships	2,745,610	--	243,000	--	2,988,610
Total--Board of Regents	\$ 25,762,483	\$ --	\$ 10,493,000	\$ --	\$ 36,255,483
Emporia State University					
Reading Recovery Program	83,215	--	--	--	83,215
Federal Student Financial Assistance	8,270,683	--	--	--	8,270,683
Student Aid, Grants & Scholarships	2,496,246	--	--	--	2,496,246
Total--Emporia State University	\$ 10,850,144	\$ --	\$ --	\$ --	\$ 10,850,144
Fort Hays State University					
Federal Student Financial Assistance	11,998,187	--	--	--	11,998,187
Student Aid, Grants & Scholarships	4,638,307	--	--	--	4,638,307
Total--Fort Hays State University	\$ 16,636,494	\$ --	\$ --	\$ --	\$ 16,636,494
Kansas State University					
Federal Student Financial Assistance	30,559,760	--	--	--	30,559,760
Student Aid, Grants & Scholarships	19,959,377	--	--	--	19,959,377
Total--Kansas State University	\$ 50,519,137	\$ --	\$ --	\$ --	\$ 50,519,137
Kansas State University--ESARP					
Research Grants	5,028,170	--	--	--	5,028,170
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	349,525	--	--	--	349,525
Total--KSU--Veterinary Medical Ctr.	\$ 749,525	\$ --	\$ --	\$ --	\$ 749,525
University of Kansas					
Federal Student Financial Assistance	33,825,000	--	--	--	33,825,000
Student Aid, Grants & Scholarships	17,500,000	--	--	--	17,500,000
Total--University of Kansas	\$ 51,325,000	\$ --	\$ --	\$ --	\$ 51,325,000
Pittsburg State University					
Federal Student Financial Assistance	10,178,945	--	--	--	10,178,945
Student Aid, Grants & Scholarships	2,694,595	--	--	--	2,694,595
Total--Pittsburg State University	\$ 12,873,540	\$ --	\$ --	\$ --	\$ 12,873,540
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Federal Student Financial Assistance	2,521,426	--	--	--	2,521,426
Student Aid, Grants & Scholarships	5,108,197	--	--	--	5,108,197
Total--KU Medical Center	\$ 12,117,794	\$ --	\$ --	\$ --	\$ 12,117,794
Wichita State University					
Federal Student Financial Assistance	18,398,055	--	--	--	18,398,055
Student Aid, Grants & Scholarships	14,060,882	--	--	--	14,060,882
Total--Wichita State University	\$ 32,458,937	\$ --	\$ --	\$ --	\$ 32,458,937
Subtotal--Regents	\$ 218,321,224	\$ --	\$ 10,493,000	\$ --	\$ 228,814,224

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Kansas Arts Commission					
Arts Grants	175,978	--	(175,978)	--	--
Historical Society					
Heritage Trust	1,000,000	--	--	--	1,000,000
Kansas Humanities Council	64,091	--	--	--	64,091
Total--Historical Society	\$ 1,064,091	\$ --	\$ --	\$ --	\$ 1,064,091
State Library					
Grants to Libraries	48,000	--	--	--	48,000
Total--Education	\$ 258,094,045	\$ --	\$ (419,598)	\$ --	\$ 257,674,447
Public Safety					
Department of Corrections					
Housing Assistance	75,000	--	--	--	75,000
Community Corrections Aid	50,831	--	--	--	50,831
Total--Department of Corrections	\$ 125,831	\$ --	\$ --	\$ --	\$ 125,831
Juvenile Justice Authority					--
Purchase of Service Assistance	29,296,140	(377,819)	--	--	28,918,321
Delinquency Prevention Grant	581,782	--	--	--	581,782
Prevention Trust Fund Grants	238,576	--	--	--	238,576
Total--Juvenile Justice Authority	\$ 30,116,498	\$ (377,819)	\$ --	\$ --	\$ 29,738,679
Adjutant General					
FEMA Grants--Public Assistance	51,029,930	--	--	--	51,029,930
State Disaster Match--Public Assistance	6,793,991	--	--	--	6,793,991
Military Emergency Relief	99,881	--	--	--	99,881
Comm. Economic Adjustment Assist.	160,000	--	--	--	160,000
Total--Adjutant General	\$ 58,083,802	\$ --	\$ --	\$ --	\$ 58,083,802
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Training for Emergency Preparedness	60,000	--	--	--	60,000
Total--Emergency Medical Services	\$ 176,250	\$ --	\$ --	\$ --	\$ 176,250
Kansas Sentencing Commission					
Substance Abuse Treatment	7,258,396	--	--	--	7,258,396
Total--Public Safety	\$ 95,760,777	\$ (377,819)	\$ --	\$ --	\$ 95,382,958
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	40,000	--	--	--	40,000
Specialty Crop Grants	155,205	--	--	--	155,205
Value Added Agriculture	139,500	--	--	--	139,500
Water Rights Purchase	--	--	--	--	--
Water Resources Cost Share	2,590,538	--	--	--	2,590,538
Riparian & Wetland Program	297,681	--	--	--	297,681
Buffer Initiative	352,986	--	--	--	352,986
Nonpoint Source Pollution Assistance	2,541,754	--	--	--	2,541,754
Water Transition Assistance Program	--	--	--	--	--
Conservation Reserve Enhancement	822,154	--	--	--	822,154
Total--Department of Agriculture	\$ 6,939,818	\$ --	\$ --	\$ --	\$ 6,939,818
Health & Environment--Environment					
EPA Nonpoint Source Implementation	2,065,050	--	--	--	2,065,050
Total--Ag. & Natural Resources	\$ 9,004,868	\$ --	\$ --	\$ --	\$ 9,004,868

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Kansas Arts Commission					
Arts Grants	--	--	--	--	--
Historical Society					
Heritage Trust	1,000,000	--	--	--	1,000,000
Kansas Humanities Council	60,886	--	--	--	60,886
Total--Historical Society	\$ 1,060,886	\$ --	\$ --	\$ --	\$ 1,060,886
State Library					
Grants to Libraries	20,000	--	--	--	20,000
Total--Education	\$ 260,961,791	\$ --	\$ 10,493,000	\$ --	\$ 271,454,791
Public Safety					
Department of Corrections					
Housing Assistance	75,000	--	--	--	75,000
Community Corrections Aid	50,831	--	--	--	50,831
Total--Department of Corrections	\$ 125,831	\$ --	\$ --	\$ --	\$ 125,831
Juvenile Justice Authority					
Purchase of Service Assistance	29,391,612	(813,910)	--	--	28,577,702
Delinquency Prevention Grant	503,154	--	--	--	503,154
Prevention Trust Fund Grants	358,859	--	--	--	358,859
Total--Juvenile Justice Authority	\$ 30,253,625	\$ (813,910)	\$ --	\$ --	\$ 29,439,715
Adjutant General					
FEMA Grants--Public Assistance	16,489,971	--	--	--	16,489,971
State Disaster Match--Public Assistance	2,212,584	--	--	--	2,212,584
Military Emergency Relief	99,881	--	--	--	99,881
Comm. Economic Adjustment Assist.	160,000	--	--	--	160,000
Total--Adjutant General	\$ 18,962,436	\$ --	\$ --	\$ --	\$ 18,962,436
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
Kansas Sentencing Commission					
Substance Abuse Treatment	7,128,396	--	--	--	7,128,396
Total--Public Safety	\$ 56,586,538	\$ (813,910)	\$ --	\$ --	\$ 55,772,628
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	40,000	--	--	--	40,000
Specialty Crop Grants	173,710	--	--	--	173,710
Value Added Agriculture	157,500	--	--	--	157,500
Water Rights Purchase	924,014	--	(924,014)	--	--
Water Resources Cost Share	1,866,115	--	--	--	1,866,115
Riparian & Wetland Program	163,155	--	--	--	163,155
Buffer Initiative	268,700	--	--	--	268,700
Nonpoint Source Pollution Assistance	1,452,421	--	--	--	1,452,421
Water Transition Assistance Program	--	--	672,281	--	672,281
Conservation Reserve Enhancement	--	--	--	--	--
Total--Department of Agriculture	\$ 5,045,615	\$ --	\$ (251,733)	\$ --	\$ 4,793,882
Health & Environment--Environment					
EPA Nonpoint Source Implementation	2,127,002	--	--	--	2,127,002
Total--Ag. & Natural Resources	\$ 7,172,617	\$ --	\$ (251,733)	\$ --	\$ 6,920,884

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Transportation					
Kansas Department of Transportation					
Transportation Grants	15,806,485	--	--	--	15,806,485
Traffic Safety Programs	1,200,000	--	--	--	1,200,000
Claims	400,000	--	--	--	400,000
Rail Grants	13,284,500	--	--	--	13,284,500
Total--Department of Transportation	\$ 30,690,985	\$ --	\$ --	\$ --	\$ 30,690,985
Total--Transportation	\$ 30,690,985	\$ --	\$ --	\$ --	\$ 30,690,985
Total--Other Asst., Grants & Benefits	\$ 4,781,828,990	\$ 2,552,642	\$ 487,070	\$ 93,651	\$ 4,784,962,353

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Transportation					
Kansas Department of Transportation					
Transportation Grants	13,561,715	--	--	--	13,561,715
Traffic Safety Programs	1,200,000	--	--	--	1,200,000
Claims	400,000	--	--	--	400,000
Rail Grants	--	--	--	--	--
Total--Department of Transportation	\$ 15,161,715	\$ --	\$ --	\$ --	\$ 15,161,715
Total--Transportation	\$ 15,161,715	\$ --	\$ --	\$ --	\$ 15,161,715
Total--Other Asst., Grants & Benefits	\$ 4,456,030,674	\$ 97,886,721	\$ 43,622,275	\$ --	\$ 4,597,539,670

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	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
Incentive for Employment of Disabled	--	--	--	--	--
SE Kansas Economic Development	--	--	--	--	--
Total--Department of Commerce	\$ 15,000,000	\$ --	\$ --	\$ --	\$ 15,000,000
Office of the Governor					
Domestic Violence Prevention Grants	3,449,653	--	--	--	3,449,653
Child Advocacy Center Grants	827,920	--	--	--	827,920
Total--Office of the Governor	\$ 4,277,573	\$ --	\$ --	\$ --	\$ 4,277,573
Attorney General					
Abuse, Neglect & Exploitation	1,500	--	--	--	1,500
Domestic Violence Prevention	200,000	--	--	--	200,000
NetSmartz	341,944	--	--	--	341,944
Total--Attorney General	\$ 543,444	\$ --	\$ --	\$ --	\$ 543,444
Total--General Government	\$ 24,513,403	\$ --	\$ --	\$ --	\$ 24,513,403
Human Services					
Department for Children & Families					
Temporary Assistance to Families	22,265,477	(2,242,800)	--	--	20,022,677
Child Care Assistance	16,871,779	--	--	--	16,871,779
Early Head Start	500,000	--	--	--	500,000
Food Stamps Employment	53,718	--	--	--	53,718
Rehabilitation Services	5,622,790	--	--	--	5,622,790
Disability Determination	4,667	--	--	--	4,667
Family Preservation	--	--	--	--	--
Family & Community Services	3,709,622	--	--	--	3,709,622
Adult Protective Services	380,000	--	--	--	380,000
Grants for Children & Families	350,573	--	--	--	350,573
Foster Care Contract	72,895,882	(2,454,527)	--	--	70,441,355
Adoption Support	16,619,091	--	--	--	16,619,091
Permanent Custodianship	1,276,698	--	--	--	1,276,698
Independent Living--Foster Care	383,556	--	--	--	383,556
Children's Cabinet Grants	9,600	--	--	--	9,600
Mental Health Grants	23,489,548	--	--	--	23,489,548
Medicaid Mental Health-PAHP	87,272,560	53,634	--	--	87,326,194
Behavior Management Services/PRTF	14,494,789	(1,533,999)	--	--	12,960,790
Nursing Facilities/Mental Health	14,500,000	240,622	--	1,000,319	15,740,941
Substance Abuse Grants	2,039,544	--	--	--	2,039,544
Substance Abuse Treatment-PIHP	7,288,482	(336,735)	--	--	6,951,747
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
DD & PD Targeted Case Mgmt.	9,911,165	(55,939)	--	--	9,855,226
Head Injury Rehabilitation Hospitals	4,102,732	(354,762)	--	--	3,747,970
Positive Behavior Support	30,962	10,794	--	--	41,756

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	600,000	--	441,000	--	1,041,000
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,208,993	--	--	--	3,208,993
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
Incentive for Employment of Disabled	500,000	--	--	--	500,000
SE Kansas Economic Development	500,000	--	(500,000)	--	--
Total--Department of Commerce	\$ 16,000,000	\$ --	\$ (500,000)	\$ --	\$ 15,500,000
Office of the Governor					
Domestic Violence Prevention Grants	3,385,904	--	200,000	--	3,585,904
Child Advocacy Center Grants	816,145	--	--	--	816,145
Total--Office of the Governor	\$ 4,202,049	\$ --	\$ 200,000	\$ --	\$ 4,402,049
Attorney General					
Abuse, Neglect & Exploitation	1,500	--	--	--	1,500
Domestic Violence Prevention	200,000	--	(200,000)	--	--
NetSmartz	290,000	--	--	--	290,000
Total--Attorney General	\$ 491,500	\$ --	\$ (200,000)	\$ --	\$ 291,500
Total--General Government	\$ 24,502,542	\$ --	\$ (59,000)	\$ --	\$ 24,443,542
Human Services					
Department for Children & Families					
Temporary Assistance to Families	12,278,290	--	--	--	12,278,290
Child Care Assistance	16,801,779	--	--	--	16,801,779
Early Head Start	1,000,000	--	--	--	1,000,000
Food Stamps Employment	53,718	--	--	--	53,718
Rehabilitation Services	5,628,101	--	350,000	--	5,978,101
Disability Determination	4,667	--	--	--	4,667
Family Preservation	402,248	--	--	--	402,248
Family & Community Services	3,292,972	--	--	--	3,292,972
Adult Protective Services	380,000	--	--	--	380,000
Grants for Children & Families	350,573	--	--	--	350,573
Foster Care Contract	78,741,228	(2,770,748)	2,258,277	--	78,228,757
Adoption Support	18,628,077	--	--	--	18,628,077
Permanent Custodianship	1,317,638	--	--	--	1,317,638
Independent Living--Foster Care	383,556	--	--	--	383,556
Children's Cabinet Grants	9,600	--	--	--	9,600
Mental Health Grants	--	--	--	--	--
Medicaid Mental Health-PAHP	--	--	--	--	--
Behavior Management Services/PRTF	--	--	--	--	--
Nursing Facilities/Mental Health	--	--	--	--	--
Substance Abuse Grants	--	--	--	--	--
Substance Abuse Treatment-PIHP	--	--	--	--	--
Community Dev. Disab. Support	--	--	--	--	--
DD & PD Targeted Case Mgmt.	--	--	--	--	--
Head Injury Rehabilitation Hospitals	--	--	--	--	--
Positive Behavior Support	--	--	--	--	--

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Children & Families, Cont'd.					
Intermediate Care Facilities--MR	5,457,233	--	--	--	5,457,233
HCBS/DD Waiver	137,465,972	--	91,429	(91,429)	137,465,972
HCBS Autism Waiver	559,127	--	--	--	559,127
HCBS/Physically Disabled Waiver	51,731,161	--	170,199	(170,199)	51,731,161
HCBS/TBI Waiver	6,103,177	--	14,066	(14,066)	6,103,177
HCBS/Technology Assistance Waiver	11,541,100	--	10,550	(10,550)	11,541,100
Money Follows the Person Grant	1,117,664	--	--	--	1,117,664
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Total--Children & Families	\$ 523,208,519	\$ (6,673,712)	\$ 286,244	\$ 714,075	\$ 517,535,126
Department for Aging & Disability Services					
Targeted Case Management	2,200,000	223,877	--	--	2,423,877
General Community Grants	666,553	--	--	--	666,553
Nursing Facilities	170,000,000	3,556,472	--	--	173,556,472
PACE	2,142,109	--	--	--	2,142,109
Nutrition Grants	2,477,031	--	--	--	2,477,031
HCBS/Frail Elderly Program	31,936,854	--	99,634	(99,634)	31,936,854
Money Follows the Person	170,277	--	--	--	170,277
Mental Health Grants	--	--	--	--	--
Medicaid Mental Health-PAHP	--	--	--	--	--
Behavior Management Services/PRTF	--	--	--	--	--
Nursing Facilities/Mental Health	--	--	--	--	--
Substance Abuse Grants	--	--	--	--	--
Substance Abuse Treatment-PIHP	--	--	--	--	--
Community Dev. Disab. Support	--	--	--	--	--
DD & PD Targeted Case Mgmt.	--	--	--	--	--
Head Injury Rehabilitation Hospitals	--	--	--	--	--
Positive Behavior Support	--	--	--	--	--
Intermediate Care Facilities--MR	--	--	--	--	--
HCBS/DD Waiver	--	--	--	--	--
HCBS Autism Waiver	--	--	--	--	--
HCBS/Physically Disabled Waiver	--	--	--	--	--
HCBS/TBI Waiver	--	--	--	--	--
HCBS/Technology Assistance Waiver	--	--	--	--	--
Money Follows the Person Grant	--	--	--	--	--
Miscellaneous Grants & Claims	--	--	--	--	--
Total--Aging & Disability Services	\$ 209,592,824	\$ 3,780,349	\$ 99,634	\$ (99,634)	\$ 213,373,173
Health & Environment--Health					
SCHIP	16,134,231	--	--	--	16,134,231
Other Medical Assistance	565,035,546	(3,030,000)	--	--	562,005,546
Medicaid Diversion HSA	--	--	--	--	--
General Health Programs	6,976,581	--	--	--	6,976,581
Total--KDHE--Health	\$ 588,146,358	\$ (3,030,000)	\$ --	\$ --	\$ 585,116,358
Total--Human Services	\$ 1,320,947,701	\$ (5,923,363)	\$ 385,878	\$ 614,441	\$ 1,316,024,657
Education					
Department of Education					
School Food Assistance	134,010	--	--	--	134,010
Teaching Excellence Scholarships	28,500	--	--	--	28,500
After School Programs	33,941	--	--	--	33,941
Discretionary Grants	108,750	--	--	--	108,750
Total--Department of Education	\$ 305,201	\$ --	\$ --	\$ --	\$ 305,201

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Children & Families, Cont'd.					
Intermediate Care Facilities--MR	--	--	--	--	--
HCBS/DD Waiver	--	--	--	--	--
HCBS Autism Waiver	--	--	--	--	--
HCBS/Physically Disabled Waiver	--	--	--	--	--
HCBS/TBI Waiver	--	--	--	--	--
HCBS/Technology Assistance Waiver	--	--	--	--	--
Money Follows the Person Grant	--	--	--	--	--
Miscellaneous Grants & Claims	--	--	--	--	--
Total--Children & Families	\$ 139,272,447	\$ (2,770,748)	\$ 2,608,277	\$ --	\$ 139,109,976
Department for Aging & Disability Services					
Targeted Case Management	2,304,962	207,933	--	--	2,512,895
General Community Grants	1,232,290	--	881,920	--	2,114,210
Nursing Facilities	170,770,096	4,891,504	--	--	175,661,600
PACE	2,458,943	--	--	--	2,458,943
Nutrition Grants	2,477,034	--	--	--	2,477,034
HCBS/Frail Elderly Program	32,023,028	--	--	--	32,023,028
Money Follows the Person	--	--	--	--	--
Mental Health Grants	23,489,548	--	6,800,000	--	30,289,548
Medicaid Mental Health-PAHP	95,148,866	644,282	(1,164,790)	--	94,628,358
Behavior Management Services/PRTF	16,818,257	1,878,230	--	--	18,696,487
Nursing Facilities/Mental Health	14,520,418	1,003,973	--	--	15,524,391
Substance Abuse Grants	1,881,921	--	(1,000,000)	--	881,921
Substance Abuse Treatment-PIHP	1,351,574	749,508	--	--	2,101,082
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
DD & PD Targeted Case Mgmt.	10,365,530	107,951	--	--	10,473,481
Head Injury Rehabilitation Hospitals	4,100,355	15,620	--	--	4,115,975
Positive Behavior Support	38,739	2,915	--	--	41,654
Intermediate Care Facilities--MR	5,597,861	--	--	--	5,597,861
HCBS/DD Waiver	139,077,712	(222,900)	1,800,000	--	140,654,812
HCBS Autism Waiver	606,257	--	--	--	606,257
HCBS/Physically Disabled Waiver	51,481,302	--	2,332,343	--	53,813,645
HCBS/TBI Waiver	6,178,914	--	--	--	6,178,914
HCBS/Technology Assistance Waiver	11,651,251	--	--	--	11,651,251
Money Follows the Person Grant	401,801	--	--	--	401,801
Miscellaneous Grants & Claims	2,500	--	--	--	2,500
Total--Aging & Disability Services	\$ 599,136,509	\$ 9,279,016	\$ 9,649,473	\$ --	\$ 618,064,998
Health & Environment--Health					
SCHIP	18,134,230	--	--	--	18,134,230
Other Medical Assistance	597,500,000	36,370,000	--	--	633,870,000
Medicaid Diversion HSA	1,000,000	--	(500,000)	--	500,000
General Health Programs	6,976,581	--	634,584	--	7,611,165
Total--KDHE--Health	\$ 623,610,811	\$ 36,370,000	\$ 134,584	\$ --	\$ 660,115,395
Total--Human Services	\$ 1,362,019,767	\$ 42,878,268	\$ 12,392,334	\$ --	\$ 1,417,290,369
Education					
Department of Education					
School Food Assistance	134,010	--	--	--	134,010
Teaching Excellence Scholarships	--	--	--	--	--
After School Programs	33,941	--	--	--	33,941
Discretionary Grants	108,750	--	--	--	108,750
Total--Department of Education	\$ 276,701	\$ --	\$ --	\$ --	\$ 276,701

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Board of Regents					
State Scholarships	1,161,659	--	--	--	1,161,659
Comprehensive Grants Program	15,965,435	--	--	--	15,965,435
Vocational Scholarships	134,584	--	--	--	134,584
Minority Scholarships	299,976	--	--	--	299,976
Nursing Scholarships	428,840	--	--	--	428,840
Nurse Educator Grant Program	225,269	--	--	--	225,269
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,858,197	--	--	--	1,858,197
ROTC Reimbursement Program	333,687	--	--	--	333,687
National Guard Ed. Assistance	873,639	--	--	--	873,639
Military Service Scholarship	677,330	--	--	--	677,330
Tuition Waivers	84,657	--	--	--	84,657
Other Student Financial Assistance	505,032	--	(243,620)	--	261,412
Total--Board of Regents	\$ 23,152,207	\$ --	\$ (243,620)	\$ --	\$ 22,908,587
Emporia State University					
Reading Recovery Program	83,215	--	--	--	83,215
Student Aid, Grants & Scholarships	5,861	--	--	--	5,861
Total--Emporia State University	\$ 89,076	\$ --	\$ --	\$ --	\$ 89,076
Fort Hays State University					
Student Aid, Grants & Scholarships	78,869	--	--	--	78,869
KSU--Veterinary Medical Center					
Veterinary Training Program	395,228	--	--	--	395,228
University of Kansas Medical Center					
Medical Student Scholarships	2,621,392	--	--	--	2,621,392
Student Aid, Grants & Scholarships	5,156,208	--	--	--	5,156,208
Total--KU Medical Center	\$ 7,777,600	\$ --	\$ --	\$ --	\$ 7,777,600
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	\$ 31,502,980	\$ --	\$ (243,620)	\$ --	\$ 31,259,360
Historical Society					
Kansas Humanities Council	64,091	--	--	--	64,091
Total--Education	\$ 31,872,272	\$ --	\$ (243,620)	\$ --	\$ 31,628,652
Public Safety					
Department of Corrections					
Housing Assistance	75,000	--	--	--	75,000
Community Corrections Aid	50,831	--	--	--	50,831
Total--Department of Corrections	\$ 125,831	\$ --	\$ --	\$ --	\$ 125,831
Juvenile Justice Authority					
Purchase of Service Assistance	22,849,740	998,167	--	--	23,847,907
Adjutant General					
State Disaster Match--Public Assistance	2,827,991	--	--	--	2,827,991
Military Emergency Relief	9,881	--	--	--	9,881
Total--Adjutant General	\$ 2,837,872	\$ --	\$ --	\$ --	\$ 2,837,872
Kansas Sentencing Commission					
Substance Abuse Treatment	6,238,396	--	--	--	6,238,396
Total--Public Safety	\$ 32,051,839	\$ 998,167	\$ --	\$ --	\$ 33,050,006
Total--Other Asst., Grants & Benefits	\$ 1,409,385,215	\$ (4,925,196)	\$ 142,258	\$ 614,441	\$ 1,405,216,718

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Vocational Scholarships	114,075	--	--	--	114,075
Minority Scholarships	296,498	--	--	--	296,498
Nursing Scholarships	417,255	--	--	--	417,255
Nurse Educator Grant Program	188,126	--	--	--	188,126
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,846,320	--	--	--	1,846,320
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	--	--	--	470,314
Tuition Waivers	84,657	--	--	--	84,657
Other Student Financial Assistance	2,745,610	--	243,000	--	2,988,610
Total--Board of Regents	\$ 24,637,218	\$ --	\$ 243,000	\$ --	\$ 24,880,218
Emporia State University					
Reading Recovery Program	83,215	--	--	--	83,215
Student Aid, Grants & Scholarships	5,861	--	--	--	5,861
Total--Emporia State University	\$ 89,076	\$ --	\$ --	\$ --	\$ 89,076
Fort Hays State University					
Student Aid, Grants & Scholarships	79,220	--	--	--	79,220
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Student Aid, Grants & Scholarships	3,127,197	--	--	--	3,127,197
Total--KU Medical Center	\$ 7,615,368	\$ --	\$ --	\$ --	\$ 7,615,368
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	\$ 32,830,882	\$ --	\$ 243,000	\$ --	\$ 33,073,882
Historical Society					
Kansas Humanities Council	60,886	--	--	--	60,886
Total--Education	\$ 33,168,469	\$ --	\$ 243,000	\$ --	\$ 33,411,469
Public Safety					
Department of Corrections					
Housing Assistance	75,000	--	--	--	75,000
Community Corrections Aid	50,831	--	--	--	50,831
Total--Department of Corrections	\$ 125,831	\$ --	\$ --	\$ --	\$ 125,831
Juvenile Justice Authority					
Purchase of Service Assistance	22,604,726	919,514	--	--	23,524,240
Adjutant General					
State Disaster Match--Public Assistance	2,212,584	--	--	--	2,212,584
Military Emergency Relief	9,881	--	--	--	9,881
Total--Adjutant General	\$ 2,222,465	\$ --	\$ --	\$ --	\$ 2,222,465
Kansas Sentencing Commission					
Substance Abuse Treatment	6,338,396	--	--	--	6,338,396
Total--Public Safety	\$ 31,291,418	\$ 919,514	\$ --	\$ --	\$ 32,210,932
Total--Other Asst., Grants & Benefits	\$ 1,450,982,196	\$ 43,797,782	\$ 12,576,334	\$ --	\$ 1,507,356,312

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	28,301,009	--	--	--	28,301,009
Department of Commerce	160,000	--	--	--	160,000
Insurance Department	478,597	--	--	--	478,597
Total--General Government	\$ 28,939,606	\$ --	\$ --	\$ --	\$ 28,939,606
Human Services					
Department for Children & Families	9,007,866	--	1,500,000	--	10,507,866
Kansas Neurological Institute	141,521	--	--	--	141,521
Osawatomie State Hospital	18,227	--	--	--	18,227
Parsons State Hospital & Training Center	133,930	--	--	--	133,930
Department for Aging & Disability Services	--	--	--	--	--
Department of Labor	2,505,449	--	(5,824)	--	2,499,625
Commission on Veterans Affairs	848,090	--	--	--	848,090
Total--Human Services	\$ 12,655,083	\$ --	\$ 1,494,176	\$ --	\$ 14,149,259
Education					
School for the Blind	265,307	--	--	--	265,307
School for the Deaf	2,605,111	--	--	--	2,605,111
Subtotal--Department of Education	\$ 2,870,418	\$ --	\$ --	\$ --	\$ 2,870,418
Board of Regents	18,792,635	--	--	--	18,792,635
Emporia State University	4,247,504	--	--	--	4,247,504
Fort Hays State University	19,234,631	--	--	--	19,234,631
Kansas State University	23,981,085	--	--	--	23,981,085
Kansas State University--ESARP	500,000	--	--	--	500,000
KSU--Veterinary Medical Center	342,660	--	--	--	342,660
Pittsburg State University	5,452,957	--	--	--	5,452,957
University of Kansas	24,656,190	--	--	--	24,656,190
University of Kansas Medical Center	4,292,385	--	--	--	4,292,385
Wichita State University	17,103,522	--	--	--	17,103,522
Subtotal--Regents	\$ 118,603,569	\$ --	\$ --	\$ --	\$ 118,603,569
Historical Society	330,000	--	--	--	330,000
Total--Education	\$ 121,803,987	\$ --	\$ --	\$ --	\$ 121,803,987
Public Safety					
Department of Corrections	6,564,557	--	--	--	6,564,557
El Dorado Correctional Facility	250,770	--	--	--	250,770
Ellsworth Correctional Facility	218,415	--	--	--	218,415
Hutchinson Correctional Facility	472,212	--	--	--	472,212
Lansing Correctional Facility	663,914	--	--	--	663,914
Larned Correctional Mental Health Facility	56,703	--	--	--	56,703
Norton Correctional Facility	386,700	--	--	--	386,700
Topeka Correctional Facility	281,341	--	--	--	281,341
Winfield Correctional Facility	526,580	--	--	--	526,580
Subtotal--Corrections	\$ 9,421,192	\$ --	\$ --	\$ --	\$ 9,421,192
Juvenile Justice Authority	2,999,662	--	(5,000)	--	2,994,662
Kansas Juvenile Correctional Complex	40,685	--	--	--	40,685
Larned Juvenile Correctional Facility	7,477	--	--	--	7,477
Subtotal--Juvenile Justice	\$ 3,047,824	\$ --	\$ (5,000)	\$ --	\$ 3,042,824

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
General Government					
Department of Administration	39,123,156	210,730	(153,373)	--	39,180,513
Department of Commerce	165,000	--	--	--	165,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	\$ 39,383,156	\$ 210,730	\$ (153,373)	\$ --	\$ 39,440,513
Human Services					
Department for Children & Families	200,000	--	--	--	200,000
Kansas Neurological Institute	141,521	--	--	--	141,521
Osawatomie State Hospital	18,227	--	--	--	18,227
Parsons State Hospital & Training Center	139,532	--	(66,279)	--	73,253
Department for Aging & Disability Services	5,537,629	--	--	--	5,537,629
Department of Labor	2,681,797	--	(5,998)	--	2,675,799
Commission on Veterans Affairs	1,239,784	--	--	--	1,239,784
Total--Human Services	\$ 9,958,490	\$ --	\$ (72,277)	\$ --	\$ 9,886,213
Education					
School for the Blind	262,899	--	59,120	--	322,019
School for the Deaf	1,885,491	--	--	--	1,885,491
Subtotal--Department of Education	\$ 2,148,390	\$ --	\$ 59,120	\$ --	\$ 2,207,510
Board of Regents	35,685,000	--	--	--	35,685,000
Emporia State University	1,240,000	--	5,339,750	--	6,579,750
Fort Hays State University	12,071,163	--	--	--	12,071,163
Kansas State University	13,092,496	--	--	--	13,092,496
Kansas State University--ESARP	1,500,000	--	--	--	1,500,000
KSU--Veterinary Medical Center	2,000,000	--	--	--	2,000,000
Pittsburg State University	3,135,490	--	--	--	3,135,490
University of Kansas	15,448,621	--	--	--	15,448,621
University of Kansas Medical Center	3,500,000	--	--	--	3,500,000
Wichita State University	3,624,379	--	--	--	3,624,379
Subtotal--Regents	\$ 91,297,149	\$ --	\$ 5,339,750	\$ --	\$ 96,636,899
Historical Society	150,000	--	125,000	--	275,000
Total--Education	\$ 93,595,539	\$ --	\$ 5,523,870	\$ --	\$ 99,119,409
Public Safety					
Department of Corrections	5,970,214	--	400,000	--	6,370,214
El Dorado Correctional Facility	226,413	--	--	--	226,413
Ellsworth Correctional Facility	95,815	--	--	--	95,815
Hutchinson Correctional Facility	301,973	--	--	--	301,973
Lansing Correctional Facility	407,104	--	--	--	407,104
Larned Correctional Mental Health Facility	14,062	--	--	--	14,062
Norton Correctional Facility	190,093	--	--	--	190,093
Topeka Correctional Facility	74,003	--	--	--	74,003
Winfield Correctional Facility	146,924	--	--	--	146,924
Subtotal--Corrections	\$ 7,426,601	\$ --	\$ 400,000	\$ --	\$ 7,826,601
Juvenile Justice Authority	3,326,836	--	--	--	3,326,836
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	\$ 3,326,836	\$ --	\$ --	\$ --	\$ 3,326,836

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2012 Approved Budget
Adjutant General	24,064,857	--	--	--	24,064,857
Highway Patrol	594,330	--	--	--	594,330
Kansas Bureau of Investigation	164,500	--	--	--	164,500
Total--Public Safety	\$ 37,292,703	\$ --	\$ (5,000)	\$ --	\$ 37,287,703
Agriculture & Natural Resources					
Kansas State Fair	1,727,390	--	--	--	1,727,390
Department of Wildlife, Parks & Tourism	17,777,460	--	--	--	17,777,460
Total--Agriculture & Natural Resources	\$ 19,504,850	\$ --	\$ --	\$ --	\$ 19,504,850
Transportation					
Department of Administration	7,910,000	--	--	--	7,910,000
Kansas Department of Transportation	1,109,915,352	--	--	--	1,109,915,352
Total--Transportation	\$ 1,117,825,352	\$ --	\$ --	\$ --	\$ 1,117,825,352
Total Expenditures	\$ 1,338,021,581	\$ --	\$ 1,489,176	\$ --	\$ 1,339,510,757

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
Adjutant General	30,468,000	--	--	--	30,468,000
Highway Patrol	620,110	--	--	--	620,110
Kansas Bureau of Investigation	300,000	--	--	--	300,000
Total--Public Safety	\$ 42,141,547	\$ --	\$ 400,000	\$ --	\$ 42,541,547
Agriculture & Natural Resources					
Kansas State Fair	8,244,844	--	--	--	8,244,844
Department of Wildlife, Parks & Tourism	7,694,102	--	--	--	7,694,102
Total--Agriculture & Natural Resources	\$ 15,938,946	\$ --	\$ --	\$ --	\$ 15,938,946
Transportation					
Department of Administration	8,230,000	--	--	--	8,230,000
Kansas Department of Transportation	890,577,922	--	(191,339)	--	890,386,583
Total--Transportation	\$ 898,807,922	\$ --	\$ (191,339)	\$ --	\$ 898,616,583
Total Expenditures	\$ 1,099,825,600	\$ 210,730	\$ 5,506,881	\$ --	\$ 1,105,543,211

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

	FY 2012 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2012 Approved Budget
General Government					
Department of Administration	28,301,009	--	--	--	28,301,009
Total--General Government	\$ 28,301,009	\$ --	\$ --	\$ --	\$ 28,301,009
Education					
Pittsburg State University	645,684	--	--	--	645,684
University of Kansas	1,870,000	--	--	--	1,870,000
University of Kansas Medical Center	470,000	--	--	--	470,000
Wichita State University	1,465,000	--	--	--	1,465,000
Subtotal--Regents	\$ 4,450,684	\$ --	\$ --	\$ --	\$ 4,450,684
Historical Society	175,000	--	--	--	175,000
Total--Education	\$ 4,625,684	\$ --	\$ --	\$ --	\$ 4,625,684
Public Safety					
Department of Corrections	750,000	--	--	--	750,000
El Dorado Correctional Facility	217,770	--	--	--	217,770
Ellsworth Correctional Facility	92,405	--	--	--	92,405
Hutchinson Correctional Facility	301,973	--	--	--	301,973
Lansing Correctional Facility	392,873	--	--	--	392,873
Larned Correctional Mental Health Facility	14,062	--	--	--	14,062
Norton Correctional Facility	182,639	--	--	--	182,639
Topeka Correctional Facility	74,003	--	--	--	74,003
Winfield Correctional Facility	146,924	--	--	--	146,924
Subtotal--Corrections	\$ 2,172,649	\$ --	\$ --	\$ --	\$ 2,172,649
Adjutant General	2,020,000	--	--	--	2,020,000
Kansas Bureau of Investigation	164,500	--	--	--	164,500
Total--Public Safety	\$ 4,357,149	\$ --	\$ --	\$ --	\$ 4,357,149
Agriculture & Natural Resources					
Kansas State Fair	910,000	--	--	--	910,000
Department of Wildlife, Parks & Tourism	6,600	--	--	--	6,600
Total--Agriculture & Natural Resources	\$ 916,600	\$ --	\$ --	\$ --	\$ 916,600
Transportation					
Department of Administration	7,910,000	--	--	--	7,910,000
Total Expenditures	\$ 46,110,442	\$ --	\$ --	\$ --	\$ 46,110,442

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
General Government					
Department of Administration	6,534,213	--	(153,373)	--	6,380,840
Total--General Government	\$ 6,534,213	\$ --	\$ (153,373)	\$ --	\$ 6,380,840
Education					
Pittsburg State University	663,636	--	--	--	663,636
University of Kansas	1,935,000	--	--	--	1,935,000
University of Kansas Medical Center	500,000	--	--	--	500,000
Wichita State University	1,535,000	--	--	--	1,535,000
Subtotal--Regents	\$ 4,633,636	\$ --	\$ --	\$ --	\$ 4,633,636
Historical Society	125,000	--	125,000	--	250,000
Total--Education	\$ 4,758,636	\$ --	\$ 125,000	\$ --	\$ 4,883,636
Public Safety					
Department of Corrections	1,635,000	--	400,000	--	2,035,000
El Dorado Correctional Facility	226,413	--	--	--	226,413
Ellsworth Correctional Facility	95,815	--	--	--	95,815
Hutchinson Correctional Facility	301,973	--	--	--	301,973
Lansing Correctional Facility	407,104	--	--	--	407,104
Larned Correctional Mental Health Facility	14,062	--	--	--	14,062
Norton Correctional Facility	190,093	--	--	--	190,093
Topeka Correctional Facility	74,003	--	--	--	74,003
Winfield Correctional Facility	146,924	--	--	--	146,924
Subtotal--Corrections	\$ 3,091,387	\$ --	\$ 400,000	\$ --	\$ 3,491,387
Adjutant General	2,110,000	--	--	--	2,110,000
Kansas Bureau of Investigation	300,000	--	--	--	300,000
Total--Public Safety	\$ 5,501,387	\$ --	\$ 400,000	\$ --	\$ 5,901,387
Agriculture & Natural Resources					
Kansas State Fair	460,333	--	--	--	460,333
Department of Wildlife, Parks & Tourism	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ 460,333	\$ --	\$ --	\$ --	\$ 460,333
Transportation					
Department of Administration	8,230,000	--	--	--	8,230,000
Total Expenditures	\$ 25,484,569	\$ --	\$ 371,627	\$ --	\$ 25,856,196

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
General Government						
Department of Administration						
FTE Positions	568.25	--	568.25	542.25	--	542.25
Non-FTE Unclassified Permanent Positions	79.00	--	79.00	79.00	--	79.00
Total--Department of Administration	647.25	--	647.25	621.25	--	621.25
Office of Administrative Hearings	13.00	--	13.00	13.00	--	13.00
Kansas Corporation Commission						
FTE Positions	212.00	--	212.00	209.00	--	209.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	218.50	--	218.50	215.50	--	215.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	25.00	--	25.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	187.00	--	187.00	187.00	1.00	188.00
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Board of Indigents Defense Services	189.50	--	189.50	189.50	1.00	190.50
Health Care Stabilization	18.00	--	18.00	18.00	--	18.00
Kansas Public Employees Retirement System						
FTE Positions	86.25	--	86.25	84.25	11.00	95.25
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	4.00	5.00
Total--KPERs	87.25	--	87.25	85.25	15.00	100.25
Department of Commerce						
FTE Positions	250.00	--	250.00	235.00	3.00	238.00
Non-FTE Unclassified Permanent Positions	64.00	--	64.00	63.00	--	63.00
Total--Department of Commerce	314.00	--	314.00	298.00	3.00	301.00
Kansas Lottery						
FTE Positions	99.00	--	99.00	96.00	--	96.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Kansas Lottery	104.00	--	104.00	101.00	--	101.00
Kansas Racing & Gaming Commission	98.00	--	98.00	98.00	--	98.00
Department of Revenue						
FTE Positions	1,046.00	--	1,046.00	994.00	--	994.00
Non-FTE Unclassified Permanent Positions	13.00	--	13.00	13.00	--	13.00
Total--Department of Revenue	1,059.00	--	1,059.00	1,007.00	--	1,007.00
Court of Tax Appeals	20.00	--	20.00	19.00	--	19.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy						
FTE Positions	2.00	--	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner	105.00	2.00	107.00	109.00	--	109.00
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

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Behavioral Sciences Regulatory Board	8.00	--	8.00	9.00	--	9.00
Board of Cosmetology	11.00	--	11.00	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	8.50	0.50	9.00	8.50	0.50	9.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	9.00	0.50	9.50	9.00	0.50	9.50
Board of Healing Arts	45.00	--	45.00	45.00	--	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						
FTE Positions	23.00	--	23.00	23.00	--	23.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Nursing	24.00	--	24.00	24.00	--	24.00
Board of Examiners in Optometry	0.80	--	0.80	0.80	--	0.80
Board of Pharmacy						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Pharmacy	10.00	--	10.00	10.00	--	10.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	13.00	--	13.00	13.00	--	13.00
Office of the Securities Commissioner	30.00	--	30.00	30.00	--	30.00
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	41.00	--	41.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Office of the Governor	42.00	--	42.00	41.00	--	41.00
Office of the Lieutenant Governor	3.00	--	3.00	3.00	--	3.00
Attorney General						
FTE Positions	106.50	--	106.50	103.50	--	103.50
Non-FTE Unclassified Permanent Positions	11.65	--	11.65	11.72	(1.00)	10.72
Total--Attorney General	118.15	--	118.15	115.22	(1.00)	114.22
Insurance Department						
FTE Positions	123.36	--	123.36	122.36	--	122.36
Non-FTE Unclassified Permanent Positions	3.64	--	3.64	3.64	--	3.64
Total--Insurance Department	127.00	--	127.00	126.00	--	126.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Secretary of State						
FTE Positions	51.00	--	51.00	51.00	--	51.00
Non-FTE Unclassified Permanent Positions	0.51	--	0.51	0.51	--	0.51
Total--Secretary of State	51.51	--	51.51	51.51	--	51.51
State Treasurer	46.50	--	46.50	46.50	--	46.50
Legislative Coordinating Council	15.00	--	15.00	12.00	--	12.00
Legislature	39.00	--	39.00	39.00	9.00	48.00
Legislative Research Department						
FTE Positions	40.00	--	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Legislative Research Department	44.00	--	44.00	44.00	--	44.00
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	1,855.30	--	1,855.30	1,858.30	(3.00)	1,855.30
Judicial Council	4.00	--	4.00	4.00	1.00	5.00
Total--FTE Positions	5,290.46	2.50	5,292.96	5,186.46	22.50	5,208.96
Total--Non-FTE Unclassified Perm. Pos.	197.20	--	197.20	196.27	3.00	199.27
Total--General Government	5,487.66	2.50	5,490.16	5,382.73	25.50	5,408.23
Human Services						
Department for Children & Families						
FTE Positions	3,119.13	--	3,119.13	2,987.63	--	2,987.63
Non-FTE Unclassified Permanent Positions	64.30	--	64.30	49.80	--	49.80
Total--Children & Families	3,183.43	--	3,183.43	3,037.43	--	3,037.43
Kansas Neurological Institute	485.70	--	485.70	469.70	--	469.70
Larned State Hospital						
FTE Positions	886.20	--	886.20	889.20	--	889.20
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	909.18	--	909.18	912.18	--	912.18
Osawatomie State Hospital	396.40	--	396.40	386.40	--	386.40
Parsons State Hospital & Training Center	455.20	--	455.20	437.20	--	437.20
Rainbow Mental Health Facility	112.20	--	112.20	109.20	--	109.20
Department for Aging & Disability Services						
FTE Positions	164.00	--	164.00	277.25	--	277.25
Non-FTE Unclassified Permanent Positions	17.25	--	17.25	30.25	--	30.25
Total--Aging & Disability Services	181.25	--	181.25	307.50	--	307.50
Health & Environment--Health						
FTE Positions	555.93	--	555.93	536.93	--	536.93
Non-FTE Unclassified Permanent Positions	227.00	--	227.00	225.00	--	225.00
Total--KDHE--Health	782.93	--	782.93	761.93	--	761.93
Department of Labor						
FTE Positions	499.00	--	499.00	490.16	(1.16)	489.00
Non-FTE Unclassified Permanent Positions	109.57	--	109.57	113.05	--	113.05
Total--Department of Labor	608.57	--	608.57	603.21	(1.16)	602.05

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Commission on Veterans Affairs						
FTE Positions	340.00	--	340.00	333.00	--	333.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Commission on Veterans Affairs	345.00	--	345.00	338.00	--	338.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	7,023.76	--	7,023.76	6,926.67	(1.16)	6,925.51
Total--Non-FTE Unclassified Perm. Pos.	446.10	--	446.10	446.08	--	446.08
Total--Human Services	7,469.86	--	7,469.86	7,372.75	(1.16)	7,371.59
Education						
Department of Education						
FTE Positions	188.25	--	188.25	187.25	--	187.25
Non-FTE Unclassified Permanent Positions	96.30	--	96.30	96.30	--	96.30
Total--Department of Education	284.55	--	284.55	283.55	--	283.55
School for the Blind	82.50	--	82.50	82.50	--	82.50
School for the Deaf	150.50	--	150.50	150.50	--	150.50
Subtotal--FTE Positions	421.25	--	421.25	420.25	--	420.25
Subtotal--Non-FTE Unclass. Perm. Pos.	96.30	--	96.30	96.30	--	96.30
Subtotal--Board of Education	517.55	--	517.55	516.55	--	516.55
Board of Regents						
FTE Positions	63.50	--	63.50	62.50	--	62.50
Non-FTE Unclassified Permanent Positions	11.50	--	11.50	11.50	--	11.50
Total--Board of Regents	75.00	--	75.00	74.00	--	74.00
Emporia State University						
FTE Positions	782.16	--	782.16	782.16	--	782.16
Non-FTE Unclassified Permanent Positions	47.50	--	47.50	47.50	--	47.50
Total--Emporia State University	829.66	--	829.66	829.66	--	829.66
Fort Hays State University						
FTE Positions	777.45	--	777.45	777.45	--	777.45
Non-FTE Unclassified Permanent Positions	23.50	--	23.50	23.50	--	23.50
Total--Fort Hays State University	800.95	--	800.95	800.95	--	800.95
Kansas State University	3,681.26	--	3,681.26	3,681.26	--	3,681.26
Kansas State University--ESARP	1,173.46	--	1,173.46	1,173.46	--	1,173.46
KSU--Veterinary Medical Center	312.70	--	312.70	312.70	--	312.70
Pittsburg State University						
FTE Positions	902.11	--	902.11	871.63	--	871.63
Non-FTE Unclassified Permanent Positions	16.60	--	16.60	48.08	--	48.08
Total--Pittsburg State University	918.71	--	918.71	919.71	--	919.71
University of Kansas						
FTE Positions	4,949.02	--	4,949.02	4,949.02	--	4,949.02
Non-FTE Unclassified Permanent Positions	393.12	--	393.12	393.12	--	393.12
Total--University of Kansas	5,342.14	--	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center						
FTE Positions	2,722.18	--	2,722.18	2,722.18	--	2,722.18
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--University of Kansas Medical Center	2,723.18	--	2,723.18	2,723.18	--	2,723.18

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Wichita State University	1,919.29	--	1,919.29	1,919.29	--	1,919.29
Subtotal--FTE Positions	17,283.13	--	17,283.13	17,251.65	--	17,251.65
Subtotal--Non-FTE Unclass. Perm. Pos.	493.22	--	493.22	524.70	--	524.70
Subtotal--Regents	17,776.35	--	17,776.35	17,776.35	--	17,776.35
Historical Society						
FTE Positions	117.00	--	117.00	117.00	--	117.00
Non-FTE Unclassified Permanent Positions	3.50	--	3.50	3.50	--	3.50
Total--Historical Society	120.50	--	120.50	120.50	--	120.50
State Library						
FTE Positions	24.00	--	24.00	24.00	--	24.00
Non-FTE Unclassified Permanent Positions	7.80	--	7.80	7.80	--	7.80
Total--State Library	31.80	--	31.80	31.80	--	31.80
Total--FTE Positions	17,845.38	--	17,845.38	17,812.90	--	17,812.90
Total--Non-FTE Unclassified Perm. Pos.	600.82	--	600.82	632.30	--	632.30
Total--Education	18,446.20	--	18,446.20	18,445.20	--	18,445.20
Public Safety						
Department of Corrections						
FTE Positions	298.50	--	298.50	342.00	15.00	357.00
Non-FTE Unclassified Permanent Positions	105.90	--	105.90	105.90	--	105.90
Total--Department of Corrections	404.40	--	404.40	447.90	15.00	462.90
El Dorado Correctional Facility						
FTE Positions	424.00	--	424.00	422.00	--	422.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	427.00	--	427.00	425.00	--	425.00
Ellsworth Correctional Facility						
FTE Positions	219.00	--	219.00	217.00	--	217.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	222.00	--	222.00	220.00	--	220.00
Hutchinson Correctional Facility						
FTE Positions	508.00	--	508.00	504.00	--	504.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Hutchinson Correctional Facility	513.00	--	513.00	509.00	--	509.00
Lansing Correctional Facility						
FTE Positions	680.00	--	680.00	679.00	--	679.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	683.00	--	683.00	682.00	--	682.00
Larned Correctional Mental Health Facility						
FTE Positions	183.00	--	183.00	183.00	--	183.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Larned Correctional Mental Health Facility	185.00	--	185.00	185.00	--	185.00
Norton Correctional Facility						
FTE Positions	261.00	--	261.00	261.00	--	261.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Norton Correctional Facility	265.00	--	265.00	265.00	--	265.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Topeka Correctional Facility						
FTE Positions	241.00	--	241.00	239.00	--	239.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Topeka Correctional Facility	250.00	--	250.00	248.00	--	248.00
Winfield Correctional Facility						
FTE Positions	199.00	--	199.00	196.00	--	196.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	201.00	--	201.00	198.00	--	198.00
Subtotal--FTE Positions	3,013.50	--	3,013.50	3,043.00	15.00	3,058.00
Subtotal--Non-FTE Unclass. Perm. Pos.	136.90	--	136.90	136.90	--	136.90
Subtotal--Corrections	3,150.40	--	3,150.40	3,179.90	15.00	3,194.90
Juvenile Justice Authority						
FTE Positions	32.00	--	32.00	32.00	--	32.00
Non-FTE Unclassified Permanent Positions	17.00	--	17.00	17.00	--	17.00
Total--Juvenile Justice Authority	49.00	--	49.00	49.00	--	49.00
Kansas Juvenile Correctional Complex						
FTE Positions	292.50	--	292.50	288.50	--	288.50
Non-FTE Unclassified Permanent Positions	12.00	--	12.00	10.00	--	10.00
Total--Kansas Juvenile Correctional Complex	304.50	--	304.50	298.50	--	298.50
Larned Juvenile Correctional Facility						
FTE Positions	150.00	--	150.00	148.00	--	148.00
Non-FTE Unclassified Permanent Positions	13.00	--	13.00	13.00	--	13.00
Total--Larned Juvenile Correctional Facility	163.00	--	163.00	161.00	--	161.00
Subtotal--FTE Positions	474.50	--	474.50	468.50	--	468.50
Subtotal--Non-FTE Unclass. Perm. Pos.	42.00	--	42.00	40.00	--	40.00
Subtotal--Juvenile Justice	516.50	--	516.50	508.50	--	508.50
Adjutant General						
FTE Positions	199.00	--	199.00	197.00	--	197.00
Non-FTE Unclassified Permanent Positions	287.66	--	287.66	287.66	--	287.66
Total--Adjutant General	486.66	--	486.66	484.66	--	484.66
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal	48.00	--	48.00	48.00	--	48.00
Highway Patrol						
FTE Positions	851.00	--	851.00	841.00	--	841.00
Non-FTE Unclassified Permanent Positions	35.00	--	35.00	35.00	--	35.00
Total--Highway Patrol	886.00	--	886.00	876.00	--	876.00
Kansas Bureau of Investigation						
FTE Positions	209.00	--	209.00	218.00	--	218.00
Non-FTE Unclassified Permanent Positions	87.50	--	87.50	83.00	--	83.00
Total--Kansas Bureau of Investigation	296.50	--	296.50	301.00	--	301.00
Comm. on Peace Officers Stand. & Training	7.00	--	7.00	7.00	--	7.00
Sentencing Commission						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Sentencing Commission	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	4,824.00	--	4,824.00	4,844.50	15.00	4,859.50
Total--Non-FTE Unclassified Perm. Pos.	591.06	--	591.06	584.56	--	584.56
Total--Public Safety	5,415.06	--	5,415.06	5,429.06	15.00	5,444.06

Schedule 7--Authorized Positions by Agency

	<u>FY 2012</u> <u>Gov. Rec.</u>	<u>FY 2012</u> <u>Leg. Adj.</u>	<u>FY 2012</u> <u>Approved</u>	<u>FY 2013</u> <u>Gov. Rec.</u>	<u>FY 2013</u> <u>Leg. Adj.</u>	<u>FY 2013</u> <u>Approved</u>
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	353.49	--	353.49	345.49	7.00	352.49
Non-FTE Unclassified Permanent Positions	57.47	--	57.47	57.47	--	57.47
Total--Department of Agriculture	410.96	--	410.96	402.96	7.00	409.96
Health & Environment--Environment						
FTE Positions	418.63	--	418.63	404.63	--	404.63
Non-FTE Unclassified Permanent Positions	70.00	--	70.00	69.00	--	69.00
Total--KDHE--Environment	488.63	--	488.63	473.63	--	473.63
Kansas State Fair	25.00	--	25.00	25.00	--	25.00
Kansas Water Office						
FTE Positions	21.00	--	21.00	21.00	--	21.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Water Office	22.00	--	22.00	22.00	--	22.00
Department of Wildlife, Parks & Tourism						
FTE Positions	430.50	--	430.50	418.50	--	418.50
Non-FTE Unclassified Permanent Positions	35.00	--	35.00	35.00	--	35.00
Total--Wildlife, Parks & Tourism	465.50	--	465.50	453.50	--	453.50
Total--FTE Positions	1,248.62	--	1,248.62	1,214.62	7.00	1,221.62
Total--Non-FTE Unclassified Perm. Pos.	163.47	--	163.47	162.47	--	162.47
Total--Agriculture & Natural Resources	1,412.09	--	1,412.09	1,377.09	7.00	1,384.09
Transportation						
Kansas Department of Transportation						
FTE Positions	2,916.50	--	2,916.50	2,829.50	--	2,829.50
Non-FTE Unclassified Permanent Positions	51.00	--	51.00	51.00	--	51.00
Total--Kansas Department of Transportation	2,967.50	--	2,967.50	2,880.50	--	2,880.50
Total--FTE Positions	39,148.72	2.50	39,151.22	38,814.65	43.34	38,857.99
Total--Non-FTE Unclassified Perm. Pos.	2,049.65	--	2,049.65	2,072.68	3.00	2,075.68
Total Positions	41,198.37	2.50	41,200.87	40,887.33	46.34	40,933.67

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Commission on Veterans Affairs
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