



STATE OF KANSAS

Comparison

Report

The FY 2015 Governor's Budget Report
with Legislative Authorizations

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

SAM BROWNBACK, GOVERNOR

Comparison **Report**

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with Legislative Authorizations**

FY 2015

**Sam Brownback, Governor
State of Kansas**

Readers of *The FY 2015 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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Budget Summary

Overview

In January 2013, Governor Brownback proposed a biennial budget for all state agencies rather than only those few regulatory agencies designated in statute. In response, the 2013 Legislature enacted a biennial budget for all agencies, although the Governor subsequently vetoed the operating budget of the Department of Corrections. The 2014 Legislature was then able to focus on revising and updating the budgets for FY 2014 and FY 2015.

This *Comparison Report* details the revised FY 2014 and FY 2015 budgets approved by the 2014 Legislature, including the complete budget for the Department of Corrections. The format of the report compares the revised budget recommended by Governor Brownback in January 2014 to the changes made by the 2014 Legislature through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for both FY 2014 and FY 2015.

The table on this page lists summary numbers for the State General Fund and all funding sources for the two fiscal years affected by this year’s budget process. 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 with a focus on the upcoming year, FY 2015.

Selected Highlights of the Kansas Budget

Medicaid. Since the time of the Governor’s budget release, the FY 2014 estimate for KanCare was reduced \$28.7 million from all funding sources and \$26.6 million from the State General Fund. The caseload estimate for FY 2014 that was made on November 5, 2013 had included state repayments for previously expended federal funds that the federal government subsequently disallowed. KDHE originally projected those payments would have to be made in FY 2014; however, the majority of payments will not be made until FY 2015. A payment of \$2.0 million is anticipated in the current fiscal year.

The total estimate for the KanCare program in FY 2015 reflects an increase of \$55.2 million from all

Budget Totals		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2014:		
SGF	\$ 6,025,629,791	\$ 5,998,716,632
All Funds	15,050,398,534	15,015,826,349
FY 2015:		
SGF	\$ 6,209,098,150	\$ 6,300,811,105
All Funds	14,583,166,953	15,337,631,781

funding sources and a decrease of \$6.0 million from the State General Fund. The increase from all funding sources is largely due to the addition of expenditures for the implementation of Health Homes in KanCare which will provide comprehensive and intensive coordination of care for people with serious mental illness or other chronic conditions. Also added to the estimate are expenditures for the Affordable Care Act insurers’ fee for the managed care organizations and estimated savings resulting from the Pay for Performance provisions in the KanCare contracts.

K-12 Funding. The Kansas Supreme Court issued its opinion in the state’s school finance lawsuit *Gannon v. State*, on March 7, 2014, in which it upheld the lower court’s ruling that the state created unconstitutional, wealth-based disparities by withholding all capital outlay state aid payments to which certain school districts were otherwise entitled; and prorating the supplemental general state aid payments to which certain districts were entitled for their local option budgets. The Supreme Court also held that the lower court did not apply the correct constitutional standard in determining whether the state violated the requirement of adequacy in public education, however, and remanded the case on that issue.

In response to that court opinion, the 2014 Legislature passed and the Governor signed Senate Substitute for HB 2506, which contained additional, equalized state support of schools. The details of the new state funding are explained in the Elementary and Secondary Education section of this report.

Higher Education. The Governor’s budget had also made financial investments in the state’s higher education system as he seeks the means to improve

FY 2015 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	191.7	0.1	6.2	6.3	204.4
Human Services	232.9	8.4	1,447.0	0.2	1,688.5
Education	615.0	3,319.8	32.5	8.7	3,976.0
Public Safety	317.5	43.7	28.7	4.2	394.1
Ag & Natural Resources	16.6	--	0.0	0.5	17.2
Transportation	7.2	--	--	9.0	16.1
State Finance Council	4.4	--	--	--	4.4
Total	\$1,385.3	\$3,372.0	\$1,514.5	\$29.0	\$6,300.8

Totals may not add because of rounding.

citizens' career prospects. The Legislature endorsed the majority of those investments. Those programs are outlined in the Postsecondary Education section of this report.

Public Employees. Rather than adopt the Governor's salary increase of 1.5 percent for the approximately 14,000 state employees who are in the classified civil service, the Legislature provided a one-time \$250 bonus to all full-time state employees, to be paid in the first paycheck of December 2014.

The 2012 Kansas Legislature passed a bill creating a cash balance tier for new employees hired after January 1, 2015, within the Kansas Public Employees Retirement System with greater rates of employer and employee contributions to the System. The greater contribution rates for all current employees are detailed in the State Employees section of this volume. The higher contribution rates made by the state as employer were programmed into agency budgets for FY 2014 and FY 2015 by the Governor and endorsed by the Legislature.

Public Safety. The Governor's budget included recommendations for the Department of Corrections operating budget to ensure a budget was enacted the corrections system for FY 2015, but also additional resources to ensure that the state's correctional facilities and post-release supervision programs are adequately staffed, and that the state's obligation to ensure defendants' rights to a legal defense is not impaired. The Legislature endorsed the additional funding for Corrections and the Board of Indigents Defense.

State General Fund

FY 2014. The Governor's revised FY 2014 budget was built using the Consensus Revenue Estimate of November 2013 with revenues attributable to changes in state law regarding tax rates and tax policy as well as transfers to the State General Fund, all detailed in the Governor's budget. The November revenue estimate was increased \$103.3 million (1.8 percent) in April 2014 from the November assessment. All of the adjustments are detailed by revenue source in the State General Fund Revenue section of this report.

Several appropriation bills were enacted during the 2014 Legislative Session. Senate Substitute for HB 2338 appropriated additional State General Fund and special revenues funds to the Judiciary but it also made administrative changes to the Judicial Branch. Senate Substitute for Substitute for HB 2231 was the primary appropriations bill of the session, making revisions to the budget already enacted by the 2013 Legislature, including the operating budget of the Department of Corrections which had been vetoed by the Governor in the previous year.

House Substitute for Senate Bill 245 alters where state severance taxes and the state's uniform property tax levy for schools are deposited. Also affecting schools is Senate Substitute for HB 2506. As mentioned before, this bill contained additional, equalized state support of schools.

Ultimately, the Legislature reduced the Governor's proposed FY 2014 expenditures by \$26.9 million (0.4 percent). The majority of that decrease was from the

changes made to the health and human service case-load estimates. An agency by agency description of what the Legislature altered in the proposed budgets is detailed in the function summary sections of this report.

Using the updated revenue estimate with legislative approved expenditures, the State General Fund is projected to end FY 2014 with an ending balance of 11.6 percent of budgeted expenditures. This amount is \$247.1 million in excess of the 7.5 percent statutory ending balance requirement.

No adjustments have been made to reflect actual tax receipts in the last quarter of FY 2014. It is customary to report using only the official consensus estimates and not reflect month to month amounts in the official reports.

FY 2015. Because most state agencies already had approved budgets for FY 2015, the out-year followed a

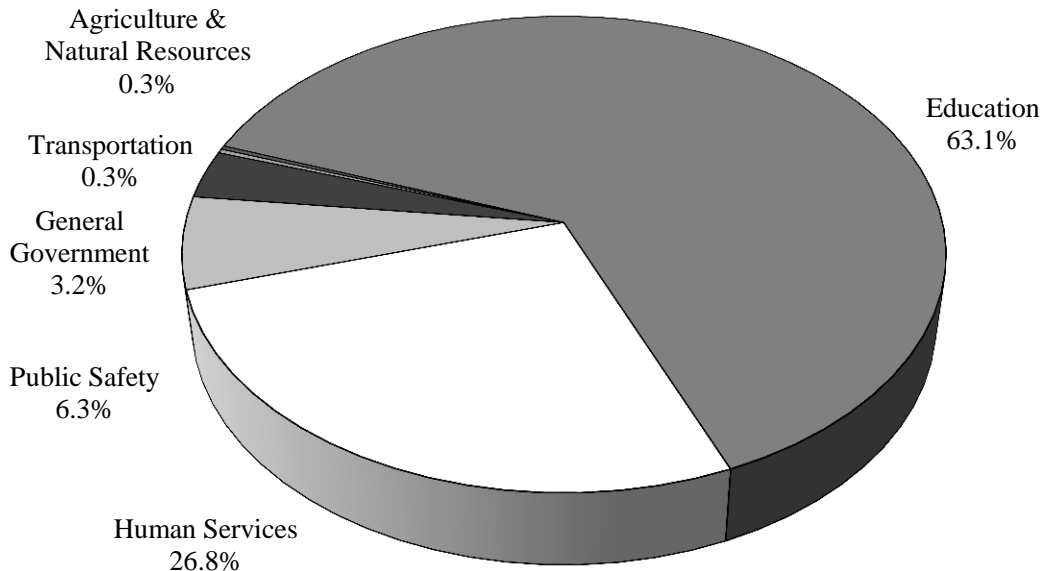
similar path as FY 2014, focusing on the adjustments to the prior approved budget.

In total, the State General Fund budget for FY 2015 is \$302.1 million greater than the FY 2014 budget. Of that increase, \$101.2 million is in the Human Services budgets and \$195.9 million is in elementary and secondary education.

Within the State General Fund Revenue section of this report, a table details the sources of income the SGF is estimated to receive in the upcoming year. The numbers reflect the anticipated effect prior tax legislation will have on the State General Fund in FY 2015, subject to revision in the November 2014 consensus revenue estimating process. As projected at the end of the budget process, the State General Fund will finish FY 2015 with a 5.9 percent, or \$370.8 million ending balance.

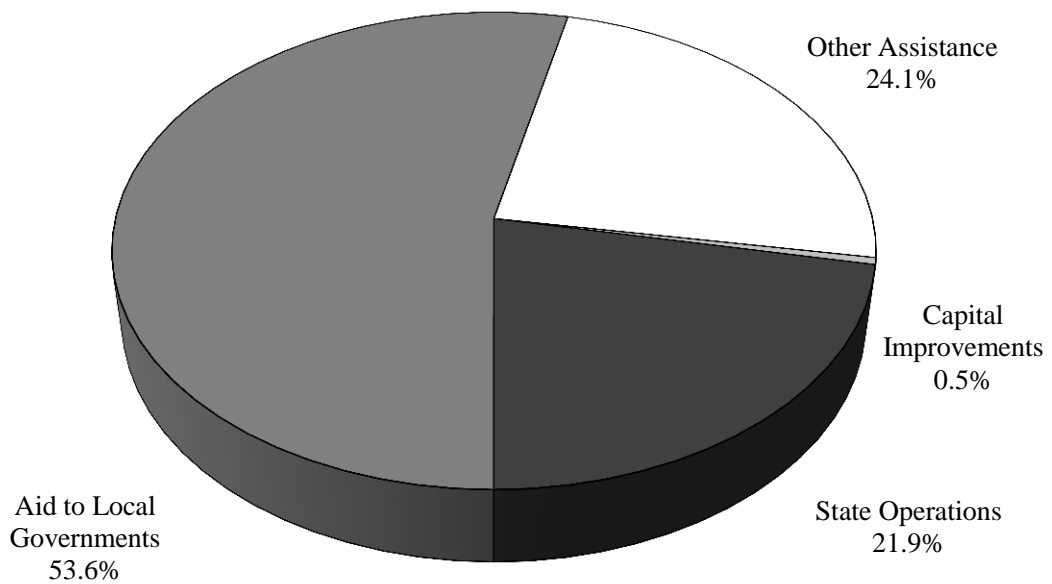
State General Fund

Expenditures by Function



Fiscal Year 2015

Expenditures by Category



Fiscal Year 2015

Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2012</u> Actual	<u>FY 2013</u> Actual	<u>FY 2014</u> Approved	<u>FY 2015</u> Approved
Beginning Balance	\$ 188.3	\$ 502.9	\$ 709.3	\$ 697.0
Revenues				
Taxes	6,160.5	6,333.2	5,965.9	6,034.5
Interest	9.7	11.1	12.0	10.0
Agency Earnings	62.1	57.9	49.9	50.3
Transfers:				
School Capital Improvement Aid	(104.8)	(111.5)	(130.0)	(137.5)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.2)	(0.2)
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.0)	--
State-Owned Casino Revenue	40.4	(2.0)	(3.7)	(5.4)
Biosciences Initiative	(11.3)	(12.3)	(10.0)	(32.0)
Business Incentives	(12.3)	(11.1)	(10.3)	(10.2)
Highway Fund	205.0	0.2	18.5	15.0
All Other Transfers	<u>70.2</u>	<u>76.9</u>	<u>94.5</u>	<u>50.0</u>
Total Available	\$ 6,601.1	\$ 6,844.1	\$ 6,695.7	\$ 6,671.6
Expenditures				
Aid to K-12 Schools	2,702.8	2,757.6	2,629.0	2,788.7
Higher Education	739.2	770.2	765.7	794.1
Human Services Caseloads	990.0	970.9	1,009.1	1,099.0
KPERS State/School (Employer)	434.4	394.3	401.6	441.7
Judiciary	102.5	106.1	96.6	97.8
All Other Expenditures	<u>1,129.2</u>	<u>1,135.6</u>	<u>1,096.8</u>	<u>1,079.5</u>
Total Expenditures	\$ 6,098.1	\$ 6,134.8	\$ 5,998.7	\$ 6,300.8
Ending Balance	\$ 502.9	\$ 709.3	\$ 697.0	\$ 370.8
<i>As Percentage of Expenditures</i>	8.2%	11.6%	11.6%	5.9%

Totals may not add because of rounding.

Health/Human Service Caseload figures reflect new Spring 2014 consensus estimates.

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

Employer contributions to KPERS on behalf of school employees are lower than they would otherwise be from the use of available casino revenues (\$37.5 M in FY 2014 and \$39.5 M in FY 2015).

FY 2015 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	803.4	77.1	194.4	31.6	1,106.5
Human Services	696.5	43.5	4,215.4	13.0	4,968.4
Education	2,109.0	4,665.5	293.0	101.2	7,168.7
Public Safety	454.5	61.7	39.0	16.4	571.5
Ag & Natural Resources	156.0	7.4	8.1	12.1	183.6
Transportation	283.0	180.3	20.3	845.1	1,328.6
State Finance Council	10.3	--	--	--	10.3
Total	\$4,512.7	\$5,035.5	\$4,770.1	\$1,019.4	\$15,337.6

Totals may not add because of rounding.

All Funding Sources

The revised FY 2014 and FY 2015 budgets from all funding sources passed by the Legislature follow much the same pattern as the State General Fund budget. The pie charts on the next page show how the approved budget from all funding sources is divided among the major categories of expenditure and across the functions of government.

The FY 2014 all funds budget was reduced by \$34.6 million or 0.2 percent compared to the Governor's proposals. The bulk of the reduction was made to the health and human service caseload programs. Refer to

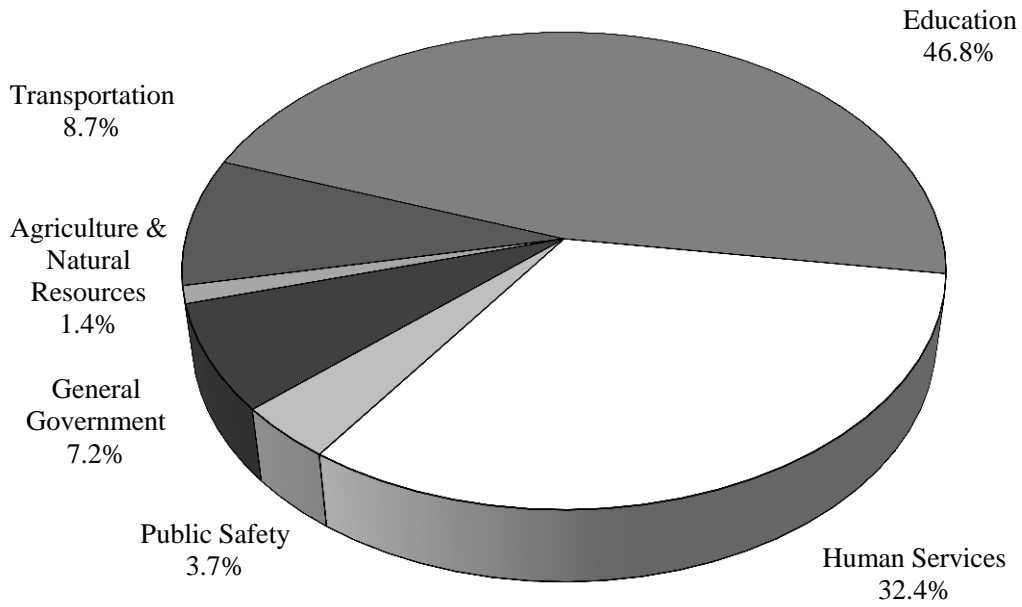
the narrative regarding the agencies in that function for additional information.

In FY 2015, the budget increases by a net of \$321.8 million compared to the FY 2014 budget. While the Department of Transportation budget drops \$510.0 million, the budget for the Department of Education increases \$758.3 million, reflecting the new path \$586.8 million will take through the state treasury that was previously kept at the county level, plus additional state aid.

For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this Report.

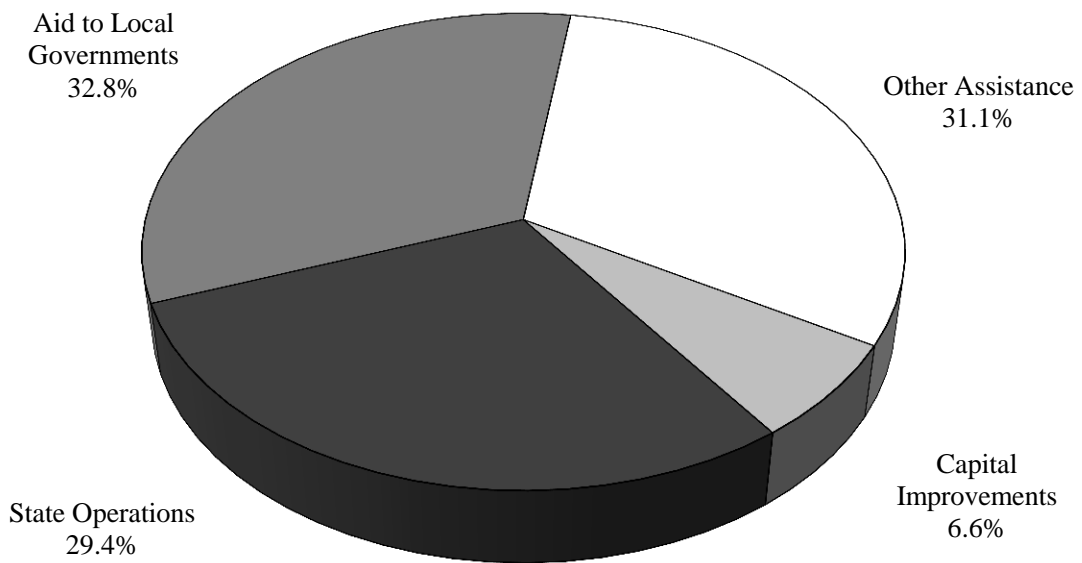
All Funding Sources

Expenditures by Function



Fiscal Year 2015

Expenditures by Category



Fiscal Year 2015

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. For ten years, from FY 2003 through FY 2012, the Legislature suspended the ending balance requirement for purposes of projecting the budget. For one year, the statutory ending balance requirements were sustained, for the FY 2013 budget. However, once again the threshold was suspended for FY 2015.

The final budget approved by the Legislature left a projected ending balance of 5.9 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 \$177.6 million to estimated revenues in April (for FY 2014 and FY 2015), and the Legislature subsequently enacted tax bills that reduced those revenues by \$23.8 million. These tax bills are explained in the State General Fund revenue section of this report.

The Legislature also increased State General Fund expenditures by \$65.0 million over the two-year period, primarily for state aid to school districts to respond to a recent state Supreme Court ruling.

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 2014 in the amount of \$300.0 million was authorized at the start of the year and a certificate will again be needed for FY 2015. This will be the sixteenth year in a row that a certificate is issued within a fiscal year to maintain positive cashflow of the State General Fund.

Fiscal Year	Receipts	Expenditures	Balance	Percent
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	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,986.5	5,998.7	697.0	11.6
2015	5,974.6	6,300.8	370.8	5.9

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

Approved Budget

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2001 through FY 2015. Significant variance in the ending balances from year to year is noted. The low balances in FY 2002 and FY 2009 reflect the beginning of several difficult budget years with revenue decreases and expenditure cuts imposed.

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 17, 2014, to revise the FY 2014 and FY 2015 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 2014 and FY 2015. Uncertainty remains as a number of economic indicators are estimated to show only modest improvements over the next few years. Significant concerns persist for the economy as a

whole relative to uncertainty regarding federal fiscal policy, and for the agricultural sector in particular due to drought conditions and the impact of the new Farm Bill.

The nominal Kansas Gross State Product is expected to grow by 3.9 percent in 2014 (the November estimate had been 3.8 percent) and 4.5 percent in 2015 (the November estimate had been 4.6 percent). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 4.9 percent in 2014 (the November estimate had been 4.4 percent) and by 5.2 percent in 2014 (the November estimate had been 5.1 percent). The Consensus estimates made in April are based on this continued economic growth in the state and nation during the balance of FY 2014 and FY 2015.

Kansas Personal Income. Kansas Personal Income (KPI) in 2013 increased by 2.4 percent over 2012. KPI is currently expected to increase by 3.8 percent in 2014 and 4.2 percent in 2015. The new estimate for 2014 improved slightly from the KPI forecast used in November which showed KPI increasing by 3.5 percent in 2014, while the new estimate for 2015 is slightly lower than the 4.4 percent reported in the November estimate. Current estimates are that overall U.S. Personal Income (USPI) growth will grow faster than KPI, with nominal USPI estimates of 4.8 percent in 2014 and 5.0 percent in 2015.

Key Economic Indicators			
	<u>2013</u>	<u>2014</u>	<u>2015</u>
Consumer Price Index for All Urban Consumers	1.5 %	1.9 %	2.1 %
Real U.S. Gross Domestic Product	1.9	2.9	3.1
Nominal U.S. Gross Domestic Product	3.4	4.9	5.2
Nominal U.S. Personal Income	2.8	4.8	5.0
Corporate Profits before Taxes	3.4	5.0	7.0
Nominal Kansas Gross State Product	2.8	3.9	4.5
Nominal Kansas Personal Income:			
Dollars in Millions	\$127,092	\$131,921	\$137,462
<i>Percentage Change</i>	2.4 %	3.8 %	4.2 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$113,065	\$117,135	\$121,938
<i>Percentage Change</i>	1.5 %	3.6 %	4.1 %
Interest Rate for State General Fund (based on fiscal year)	0.18	0.14	0.13
Kansas Unemployment Rate	5.4	4.9	4.7

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels continue to improve. Sectors with the largest amount of job gains over the last year include professional and business services; construction; and education and health services. Current estimates indicate that the overall Kansas unemployment rate, which was 5.4 percent in CY 2013, is expected to decrease to 4.9 percent in CY 2014 and 4.7 percent in CY 2015. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 6.8 percent in 2014 and 6.5 percent in 2015.

Agriculture. The outlook for net farm income is an area of concern with continued drought conditions across the state and the possibility of lower sustained commodity prices. The availability of crop insurance has offset some of the losses from the drought; however, the drought conditions remain an ongoing concern.

The April prospective plantings report indicates that farmers expect to plant 20.3 million acres of the four major grain crops (wheat, sorghum, corn, and soybeans) in 2014, which is a decrease of approximately 1.0 percent from the amounts planted in 2013. The amount of acres planted or intended to be planted with soybeans is up 8.0 percent from the amounts planted last year, corn acreage is up 2.0 percent, wheat acreage is down 2.0 percent, and sorghum acreage is down 13.0 percent. Even with the large decline in sorghum acreage, Kansas is still expected to lead the country in planted acreage. Average crop prices for the four major crops recorded in March were significantly lower than the average crop prices recorded in March 2013.

Cattle and calves on Kansas farms and ranches totaled 5.8 million head on January 1, 2014, which was down 1.0 percent from a year ago. This was only the second time that inventory for cattle and calves were below 6.0 million, with last year being the first. Hogs and pigs on Kansas farms on March 1, 2014 totaled 1,670,000 head, which was down 7.0 percent from a year ago. Cattle and pork prices are estimated to remain above the prices from a year earlier.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be \$85 in FY 2014 (down slightly from the \$86 estimate used in November) and reflects the annualized effect of the

recent decrease in world prices since the November estimate. The estimated average price of \$85 per barrel for FY 2015 (unchanged from November) takes into account current oil futures price expectations. 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 44.6 million barrels in FY 2013 (compared with 42.3 million barrels in FY 2012). The current forecast of 48.0 million barrels for FY 2014 is down slightly from the 48.5 million barrels that was estimated in November. For FY 2015, Kansas gross oil production is estimated to increase to 52.0 million barrels, which is down from the 52.5 million barrels estimated in November. It is estimated that Kansas gross oil production levels will continue to experience growth as additional oil drilling activity continues in south central Kansas. Of all Kansas oil produced, 39.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law in FY 2014.

The price of natural gas is expected to average \$4.05 per mcf for FY 2014 before decreasing to \$3.75 per mcf for FY 2015, based on an industry source's analysis of futures markets. The new price estimates are significantly higher than the \$3.35 and \$3.60 estimates used in November). Factors considered in revising the price forecasts included the unseasonably cold winter that depleted storage levels for gas, the relationship between crude oil and gas prices, industrial demand, and the continued impact of enhanced production from shale formations elsewhere in the United States.

Kansas natural gas production in FY 2013 of 295.5 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 290.0 million cubic feet in FY 2014 and 285.0 million cubic feet in FY 2015. Approximately 11.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2014; and 12.0 percent in FY 2015.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) increased by 1.5 percent in 2013,

which was the same as the rate estimated in November. The current forecasts of 1.9 percent in 2014 and 2.1 percent in 2015 indicate that inflation will likely continue to be held in check by aggressive Federal Reserve monetary policy. The inflation expectations have not changed significantly since the forecast reported in November, when 1.9 percent was also estimated for 2014 and the 2015 estimate was slightly higher at 2.2 percent.

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 at Kansas banks. In FY 2013, the state earned 0.18 percent on its SGF portfolio (compared with a 0.13 percent rate in FY 2012). For FY 2014, the average rate of return is now estimated to be 0.13 percent (up slightly from the 0.12 percent estimated in November). Low balances and historically low interest rates have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. SGF interest earnings are estimated to be \$12.0 million in FY 2014 and \$10.0 million in FY 2015, which are both unchanged from the amounts 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 2014. The revised FY 2014 estimate of State General Fund receipts is \$5.986 billion, which is an increase of \$130.0 million from the estimate made in November 2013. The estimate for total taxes was increased by \$99.1 million, while the estimate of other revenue was increased by \$30.9 million. The revised estimate is \$354.6 million, or 5.6 percent, below actual FY 2013 receipts.

The estimate for corporation income tax was increased by \$50.0 million. Corporation income tax receipts through March were running \$38.3 million above the

fiscal year-to-date estimate and growth is expected to continue for the remaining months of the fiscal year. The individual income tax estimate was increased by \$25.0 million to reflect stronger fiscal year-to-date collections. Income tax receipts were up \$89.4 million year-to-date at the time the April estimate was prepared; however, refunds and smaller balance due payments were expected to reduce the year-to-date gains over the balance of the fiscal year. Subsequent to the release of the April CRE, it became apparent the effect of federal tax policy on capital gains had a much greater impact on Kansas income tax returns as taxpayers elected to take gains in 2012 instead of 2013 to take advantage of lower federal tax rates. This pattern was repeated in many states where individual income tax revenues took sizable hits. In April and May, individual income taxes were \$282.0 million less than the recently revised estimates.

The insurance premiums tax was increased by \$10.3 million based largely on higher premiums from managed care organizations than were estimated in November and overall strong growth for the insurance industry. The retail sales tax estimate was increased by \$10.0 million based on anticipated growth in consumer spending over the final three months of the fiscal year.

Other receipt estimates that were increased by at least \$1.0 million include net transfers (increased by \$29.9 million), financial institutions privilege tax (increased by \$3.0 million), compensating use tax (increased by \$3.0 million), and agency earnings (increased by \$1.0 million).

The estimate for motor carrier property tax/fee was decreased by \$2.0 million, which was the only receipt estimate that was decreased by at least \$1.0 million. The transition of the motor carrier property tax to a fee-based system had generated \$1.7 million below the fiscal year-to-date estimate through March.

The revised FY 2014 State General Fund estimate now includes the estimated fiscal effect of legislation that was enacted after the April revision. HB 2231, the omnibus appropriations bill, increased net transfers by a total of \$4.2 million, primarily from a \$5.0 million transfer to the State General Fund from the Court Cost Fund. HB 2506, the school finance bill, increased net transfers to the State General Fund by a total of \$29.9 million, including a \$24.0 million transfer to the State

General Fund from the FICA Reimbursement Medical Resident Fund. SB 245 reduced severance tax receipts by a total of \$7,439,000 (\$5,390,000 attributable to oil and \$2,049,000 attributable to gas) from increasing the share of revenues credited to the Oil and Gas Valuation Depletion Trust Fund.

FY 2015. Receipts for FY 2015 are now estimated to be \$5.975 billion, a decrease of \$11.9 million, or 0.2 percent, when compared to the revised FY 2014 figure. Total taxes in FY 2015 are now projected to increase by \$68.6 million, or 1.1 percent, above the newly revised FY 2014 amount. Since the November 2013 estimate, total State General Fund receipts were increased by \$57.5 million, including a \$59.3 million increase in overall tax receipts and a \$1.8 million decrease in other revenue.

The estimate for corporation income tax was increased by \$45.0 million based on the expectations of continued growth in corporate profits before taxes. The insurance premiums tax was increased by \$10.3 million based on stronger growth in insurance premiums from managed care organizations than were estimated in November. The retail sales tax estimate was increased by \$8.2 million and the compensating use tax was increased by \$4.0 million to reflect slightly stronger consumer and business spending than was estimated in November. The only other receipt estimates that were increased by at least \$1.0 million was the financial institutions privilege tax, which increased by \$3.0 million.

The individual income tax estimate was decreased by a total of \$5.7 million based on various individual income tax law changes that will be detailed later in this section. The severance tax estimate was decreased by \$5,454,000 (\$5,502,000 decrease attributable to oil which was partially offset by a \$48,000 increase attributable to gas) and the estimate for net transfers was decreased by \$2.2 million. No other receipt estimates were reduced by at least \$1.0 million.

The FY 2015 estimates were also adjusted as a result of the following enacted legislation:

HB 2057 allows financial institutions to take the expensing deduction and provides a subtraction modification for certain retired employees of Overland Park. The bill reduces financial institutions privilege tax receipts by \$550,000 and individual income tax

receipts by \$172,000. HB 2231, the omnibus appropriations bill, decreases net transfers in FY 2015 by a total of \$3,951,000. HB 2506 is a school finance bill that also increases net transfers in FY 2015 to the State General Fund by a total of \$3,476,000.

HB 2378 provides a sales tax exemption for certain surface mining equipment. The bill reduces State General Fund receipts by a total of \$550,000 (\$330,000 from the retail sales tax and \$220,000 from the compensating use tax). HB 2548 reduces the amount of certain emission fees, which is estimated to reduce the amount of agency earnings that are deposited in the State General Fund by \$580,000.

HB 2643 expands the number of counties designated as Rural Opportunity Zones and reduces certain income tax penalties. The bill is estimated to reduce individual income tax receipts by \$1.3 million.

SB 245 is estimated to reduce severance tax receipts by a total of \$6,654,000 (\$4,702,000 attributable to oil and \$1,952,000 attributable to gas) from increasing the share of revenues credited to the Oil and Gas Valuation Depletion Trust Fund. Future severance tax receipts will all be attributed to the State General Fund.

SB 265 restores several individual income tax credits that were repealed in 2012 and creates a new sales tax exemption for certain animal production and aquaculture businesses. The bill is estimated to reduce State General Fund receipts by a total of \$6,230,000 (\$4,240,000 from the individual income tax, \$1,194,000 from the retail sales tax, and \$796,000 from the compensating use tax).

SB 266 provides sales tax exemptions to several not-for-profit organizations, which is estimated to reduce retail sales tax receipts by a total of \$288,000. SB 278 reduces agency earnings by \$26,000 by diverting a portion of fees that were previously deposited in the State General Fund by the Board of Veterinary Examiners. The Department of Agriculture will retain these funds.

Following are a series of tables providing a history of State General Fund revenues back to FY 2008, detail on the transfers in and out of the State General Fund, and finally, a summation of the revised FY 2014 and FY 2015 State General Fund revenues.

History of State General Fund Revenues

(Dollars in Thousands)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Tax Sources:						
Individual Income Tax	2,896,653	2,682,000	2,418,208	2,709,717	2,908,029	2,931,168
<i>% Change--Ind. Income Tax</i>	<i>6.9%</i>	<i>(7.4%)</i>	<i>(9.8%)</i>	<i>12.1%</i>	<i>7.3%</i>	<i>0.8%</i>
Corporate Income Tax	432,078	240,258	224,940	224,865	284,466	371,324
<i>% Change--Corp. Income Tax</i>	<i>(2.3%)</i>	<i>(44.4%)</i>	<i>(6.4%)</i>	<i>(0.0%)</i>	<i>26.5%</i>	<i>30.5%</i>
Sales Tax	1,711,398	1,689,516	1,652,037	1,965,388	2,136,353	2,184,573
Compensating Use Tax	246,277	235,026	205,540	287,730	325,339	340,044
<i>% Change--Sales/Use Tax</i>	<i>(4.6%)</i>	<i>(1.7%)</i>	<i>(3.5%)</i>	<i>21.3%</i>	<i>9.3%</i>	<i>2.6%</i>
Financial Institutions	33,160	26,192	16,515	21,651	25,849	32,073
Inheritance/Estate Tax	44,247	22,530	8,396	--	--	--
Severance Tax	148,172	124,249	81,870	98,666	107,253	100,131
Other Excise Taxes	243,605	237,902	231,341	218,084	202,471	186,043
Motor Carrier Property Tax	29,032	29,257	24,993	23,167	24,814	28,855
Insurance Premiums Tax	118,439	119,590	120,375	141,707	143,180	156,977
Miscellaneous	4,382	1,794	1,655	2,029	2,718	2,010
Subtotal--Tax Sources	\$ 5,907,443	\$ 5,408,314	\$ 4,985,870	\$ 5,693,003	\$ 6,160,474	\$ 6,333,197
<i>% Change--Taxes</i>	<i>1.9%</i>	<i>(8.4%)</i>	<i>(7.8%)</i>	<i>14.2%</i>	<i>8.2%</i>	<i>2.8%</i>
Other Revenue Sources:						
Interest Earned	111,258	64,199	24,629	19,764	9,677	11,057
Agency Earnings	53,875	80,879	53,365	50,441	62,079	57,864
Net Transfers	(379,193)	34,056	127,410	118,879	180,521	(60,994)
Total Receipts	\$ 5,693,383	\$ 5,587,448	\$ 5,191,273	\$ 5,882,087	\$ 6,412,751	\$ 6,341,125
<i>% Change--Total</i>	<i>(2.0%)</i>	<i>(1.9%)</i>	<i>(7.1%)</i>	<i>13.3%</i>	<i>9.0%</i>	<i>(1.1%)</i>

FY 2014 Transfers In and Out of the State General Fund

		November	Adjustments	Legislative	FY 2014
		<u>Cons. Rev. Est.</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Revised</u>
Transfers In:					
Economic Dev't Initiatives Fund	Sweep to SGF	13,700,000	--	--	13,700,000
Children's Initiatives Fund	Sweep to SGF	--	--	1,000,000	1,000,000
Department of Administration	Cancelled Warrants	2,500,000	(677,777)	--	1,822,223
	Statewide Maintenance Disaster Relief Fund	112,706	--	--	112,706
	FICA Reimbursements Medical Residents Fund	--	--	24,000,000	24,000,000
	Buildings and Grounds Fund	200,000	--	--	200,000
	Property Contingency Fund	38,566	--	--	38,566
Attorney General	Court Cost Fund	6,000,000	--	5,000,000	11,000,000
Insurance Department	Service Regulation Fund	5,000,000	--	--	5,000,000
KPERS	Bond Payment for 13th Check	3,206,406	--	--	3,206,406
Kansas Lottery	Gaming Revenues Fund	24,520,000	--	--	24,520,000
	Special Veterans Benefit Game	1,200,000	--	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	450,000
	Greyhound Promotion & Development Fund	39,681	--	--	39,681
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	1,000,000	--	2,000,000
Department of Revenue	Reappraisal Reimbursement Fund	50,000	--	--	50,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,837,803	--	--	10,837,803
Dep't on Aging & Disability Svcs	Senior Services Fund	20,933	--	--	20,933
	Problem Gambling/Addictions Grant Fund	--	--	2,500,000	2,500,000
	Non-Government Grant Fund	763	--	--	763
	Conferences Workshop Fund	17,000	--	--	17,000
Dep't of Health & Env/HCF	Medical Program Fees Fund	317,292	--	--	317,292
	Preventive Health Care Fund	200,000	--	--	200,000
Department of Labor	Federal Indirect Cost Offset Fund	300,000	--	--	300,000
Department of Education	State Safety Fund	1,100,000	--	(1,100,000)	--
Regents System	27th Paycheck	1,184,054	(1,184,054)	--	--
	Proprietary School Fee Fund	1,000,000	--	--	1,000,000
	Special Tuition Reimbursement Fund	23,000	--	--	23,000
Department of Corrections	Juvenile Delinquency Prevention Trust Fund	346,376	(346,376)	--	--
Adjutant General	Disaster Relief Account Sweep	--	--	3,000,000	3,000,000
Department of Agriculture	Compliance Education Fee Fund	300,000	--	--	300,000
State Fair	Special Cash Fund	200,000	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	--	--	120
Department of Transportation	State Highway Fund	15,000,000	--	--	15,000,000
	Municipal University Lab Fund	--	--	3,500,000	3,500,000
	Overhead Payment/Purchasing	210,000	--	--	210,000
Transfers Out:					
Kansas Lottery	Expanded Lottery Act Revenues Fund	--	--	(3,731,720)	(3,731,720)
Department of Education	School District Cap. Improvements Fund	(128,000,000)	(2,000,000)	--	(130,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	--	(200,000)
	Capital Improvements Fund	(250,000)	--	--	(250,000)
Board of Regents	Regents Faculty of Distinction Program	(182,285)	(1,065)	--	(183,350)
	Regents Research Corporation Bonds	(155,400)	25	--	(155,375)
Attorney General	Tort Claims	(2,630,751)	(1,000,289)	(490)	(3,631,530)
Various Agencies	Bioscience Initiatives	(10,000,000)	--	--	(10,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(170,000)	--	--	(170,000)
	Siemens Manufacturing Incentive	(650,000)	--	--	(650,000)
	Learjet Incentive	(6,000,000)	--	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(900,000)	(92,497)	(21,790)	(1,014,287)
	Learning Quest Matching Funds	(500,000)	76,033	--	(423,967)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	(450,000)
Total Transfers		\$ (68,720,981)	\$ (4,226,000)	\$ 34,146,000	\$ (38,800,981)
Interest		(2,479,019)	--	--	(2,479,019)
Net Transfers		\$ (71,200,000)	\$ (4,226,000)	\$ 34,146,000	\$ (41,280,000)

FY 2015 Transfers In and Out of the State General Fund

		FY 2015 Gov. Rec.	Adjustments to Consensus	Legislative Changes	FY 2015 Approved
Transfers In:					
Economic Dev't Initiatives Fund	Sweep to SGF	12,500,000	(800,000)	2,981,537	14,681,537
Childrens Initiatives Fund	Sweep to SGF	1,000,000	--	--	1,000,000
Department of Administration	Cancelled Warrants	2,500,000	--	--	2,500,000
	Buildings and Grounds Fund	200,000	--	--	200,000
	Debt Collection Admin Cost Recvry Fund	30,000	--	--	30,000
Insurance Department	Service Regulation Fund	8,000,000	(3,000,000)	--	5,000,000
Kansas Lottery	Gaming Revenues Fund	22,300,000	--	--	22,300,000
	Special Veterans Benefit Game	1,200,000	--	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	800,000	--	1,800,000
Department of Revenue	Reappraisal Reimbursement Fund	30,000	--	--	30,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,885,687	--	--	10,885,687
Department of Labor	Federal Indirect Cost Offset Fund	200,000	--	--	200,000
Dep't of Health & Env/HCF	Medical Program Fees Fund	317,292	--	--	317,292
Department of Education	State Safety Fund	1,100,000	--	(1,100,000)	--
Regents System	27th Paycheck	1,184,054	(1,184,054)	--	--
Highway Patrol	VIN Fee Fund	--	--	1,000,000	1,000,000
State Fire Marshal	Fire Marshal Fee Fund	--	--	2,500,000	2,500,000
Department of Agriculture	Compliance Education Fee Fund	200,000	--	--	200,000
State Fair	Special Cash Fund	200,000	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	--	--	120
Department of Transportation	State Highway Fund	15,000,000	--	--	15,000,000
	Overhead Payment/Purchasing	210,000	--	--	210,000
Transfers Out:					
Kansas Lottery	Expanded Lottery Act Revenues Fund	--	--	(5,357,052)	(5,357,052)
Department of Education	School District Cap. Improvements Fund	(135,000,000)	(2,500,000)	--	(137,500,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	--	(200,000)
	Capital Improvements Fund	--	--	(400,000)	(400,000)
Housing Resources Corporation	Housing Trust Fund	(2,000,000)	2,000,000	--	--
Board of Regents	Regents Faculty of Distinction Program	(150,000)	--	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	--	--	(1,905,228)	(1,905,228)
	Regents Research Corporation Bonds	(44,410)	--	--	(44,410)
Attorney General	Tort Claims	(2,632,822)	(825)	(203)	(2,633,850)
Various Agencies	Bioscience Initiatives	(35,000,000)	--	3,000,000	(32,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(30,000)	--	--	(30,000)
	Siemens Manufacturing Incentive	(650,000)	--	--	(650,000)
	Learjet Incentive	(6,000,000)	--	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(900,000)	--	--	(900,000)
	Learning Quest Matching Funds	(500,000)	--	--	(500,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	(450,000)
Total Transfers		\$ (112,757,324)	\$ (4,684,879)	\$ 719,054	\$ (116,723,149)
Interest		(3,451,851)	--	--	(3,451,851)
Net Transfers		\$ (116,209,175)	\$ (4,684,879)	\$ 719,054	\$ (120,175,000)

**Consensus Revenue Estimate
As Adjusted for Legislation**

(Dollars in Thousands)

	FY 2013 Actual		FY 2014 Approved		FY 2015 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:						
Motor Carrier	\$ 28,855	16.3 %	\$ 43,000	49.0 %	\$ 24,000	(44.2) %
Income Taxes:						
Individual	\$ 2,931,168	0.8 %	\$ 2,525,000	(13.9) %	\$ 2,519,288	(0.2) %
Corporation	371,324	30.5	410,000	10.4	425,000	3.7
Financial Inst.	32,073	24.1	36,000	12.2	37,450	4.0
Total	\$ 3,334,565	3.6 %	\$ 2,971,000	(10.9) %	\$ 2,981,738	0.4 %
Excise Taxes:						
Retail Sales	\$ 2,184,573	2.3 %	\$ 2,110,000	(3.4) %	\$ 2,168,188	2.8 %
Compensating Use	340,044	4.5	345,000	1.5	358,984	4.1
Cigarette	91,928	(4.9)	90,000	(2.1)	89,000	(1.1)
Tobacco Products	7,057	1.1	7,100	0.6	7,200	1.4
Cereal Malt Beverage	1,855	(10.9)	1,800	(3.0)	1,800	--
Liquor Gallonage	19,057	2.8	18,700	(1.9)	19,200	2.7
Liquor Enforcement	60,512	2.8	65,000	7.4	66,000	1.5
Liquor Drink	9,802	2.9	10,100	3.0	10,300	2.0
Corporate Franchise	(4,167)	(142.4)	6,300	251.2	6,500	3.2
Severance	100,131	(6.6)	127,861	27.7	129,546	1.3
Gas	32,430	(19.5)	38,151	17.6	32,348	(15.2)
Oil	67,700	1.1	89,710	32.5	97,198	8.3
Total	\$ 2,810,791	1.4 %	\$ 2,781,861	(1.0) %	\$ 2,856,718	2.7 %
Other Taxes:						
Insurance Prem.	\$ 156,977	9.6 %	\$ 168,000	7.0 %	\$ 170,000	1.2 %
Miscellaneous	2,010	(26.1)	2,000	(0.5)	2,000	--
Total	\$ 158,986	9.0 %	\$ 170,000	6.9 %	\$ 172,000	1.2 %
Total Taxes	\$ 6,333,197	2.8 %	\$ 5,965,861	(5.8) %	\$ 6,034,456	1.1 %
Other Revenues:						
Interest	\$ 11,057	14.3 %	\$ 12,000	8.5 %	\$ 10,000	(16.7) %
Net Transfers	(60,994)	133.8	(41,280)	32.3	(120,175)	(191.1)
Agency Earnings	57,864	(6.8)	49,900	(13.8)	50,294	0.8
Total Other Revenue	\$ 7,928	(96.9) %	\$ 20,620	160.1 %	\$ (59,881)	(390.4) %
Total Receipts	\$ 6,341,125	(1.1) %	\$ 5,986,481	(5.6) %	\$ 5,974,575	(0.2) %

Budget Issues

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. It was originally intended that money in this endowment fund would be 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. To date, no true endowment has ever developed from which to gain earnings. Legislative appropriations have used the entirety of income in each year. The Governor's original recommendation for the CIF transfers was based on information provided in the fall of 2013. Actual receipts for FY 2014 totaled \$62.4 million, \$7.2 million more than projected. The additional money remains in the KEY Fund.

The increased payment resulted from a legal settlement Kansas entered into two years ago to resolve a decade of disputes about whether Kansas had lived up to its obligations under the 1998 tobacco Master Settlement Agreement (MSA). Kansas and 17 other states, Puerto Rico, and the District of Columbia entered into the settlement after almost two years of negotiation. In March 2013, a three-judge panel approved the Stipulated Partial Settlement and Award, clearing the way for a higher payment in 2014 because disputed payments are no longer being withheld by the companies.

The 2013 Legislature approved an FY 2014 transfer from the KEY Fund to the CIF of \$56.1 million and an FY 2015 transfer of \$56.2 million. The 2014 Legislature did not change these transfers. However, the 2014 Legislature did approve an additional transfer

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ 3,966,133	\$ 3,966,058	\$ 2,305,752	\$ 9,507,236
Revenues	55,159,972	62,361,531	55,000,000	61,000,000
Transfer Out to CIF	(56,100,000)	(56,100,000)	(56,200,000)	(56,200,000)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)	(460,593)
Total Available	\$ 2,565,512	\$ 9,766,996	\$ 645,159	\$13,846,643
Children's Cabinet Admin. Expend.	259,760	259,760	260,903	260,903
Ending Balance	\$ 2,305,752	\$ 9,507,236	\$ 384,256	\$13,585,740

Children's Initiatives Fund Summary

	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ 4,183,407	\$ 4,183,407	\$ 529,391	\$ 529,391
Revenues:				
Transfer In from KEY Fund	56,100,000	56,100,000	56,200,000	56,200,000
Transfer Out to State General Fund	--	(1,000,000)	(1,000,000)	(1,000,000)
Total Available	\$60,283,407	\$59,283,407	\$55,729,391	\$55,729,391
Expenditures	59,754,016	58,754,016	55,202,781	55,302,781
Ending Balance	\$ 529,391	\$ 529,391	\$ 526,610	\$ 426,610

of \$5.0 million from the KEY Fund to the State General Fund. The Governor vetoed that transfer so that the funding would remain in the KEY Fund to be used for early childhood programs.

CIF Summary

The table below compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2014, the Governor recommended expenditures totaling \$59.8 million from the Children's Initiatives Fund. The Legislature decreased expenditures to \$58.8 million. The Legislature transferred the \$1.0 million in savings to the State General Fund. In FY 2015, the CIF budget proposed by the Governor was increased by \$100,000 to a total of \$55.3 million.

Approved Expenditures

The programs noted below are those the Legislature changed from the Governor's recommended FY 2014 and FY 2015 budgets. 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 FY 2014 and FY 2015.

Department for Children & Families

Kansas Reads to Succeed. The Governor recommended \$6.0 million from the Children's Initiatives Fund in both FY 2014 and FY 2015 for a program that would ensure that Kansas children learn to read so that they can spend the rest of their lives reading to learn. The Governor is committed to increasing the percentage of 4th graders reading at grade level in our state. In 2014 Senate Sub. for HB 2506, the Legislature cut \$1.0 million from the Children's Initiatives Fund for the Kansas Reads to Succeed Program in FY 2014. The bill then transferred the \$1.0 million from the Children's Initiatives Fund to the State General Fund.

Department of Health & Environment

Infants & Toddlers Program. The Legislature added \$100,000 from the Children's Initiatives Fund to the

Children's Initiatives Fund	
Program or Project	FY 2015
Department for Aging & Disability Services	
Children's Mental Health Initiative	3,800,000
Department for Children & Families	
Early Childhood Block Grants	18,129,178
ECBG--Autism Diagnosis	50,000
Read to Succeed	6,000,000
Child Care	5,033,679
Family Preservation	2,154,357
Quality Initiative for Infants & Toddlers	500,000
Children's Cabinet Accountability Fund	400,000
Early Headstart	70,000
Total--Dep't for Children & Families	\$32,337,214
Department of Health & Environment	
Infants & Toddlers	5,800,000
Smoking Prevention	946,671
Healthy Start/Home Visitor	237,914
SIDS Network Grant	96,374
Newborn Hearing Aid Loan Program	47,161
Total--Dep't of Health & Environment	\$ 7,128,120
Department of Education	
Parent Education	7,237,635
Pre-K Program	4,799,812
Total--Department of Education	\$12,037,447
Total	\$55,302,781

Governor's recommendation for the Infants and Toddlers Program in FY 2015. The program supports 36 community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The \$100,000 in additional funding will be distributed in grant funding to the networks. Each network submits an annual grant application to the Infants and Toddlers Program which is housed at the Kansas Department of Health & Environment. Total approved funding of \$8.9 million for the program in FY 2015 will include \$5.8 million from the CIF and approximately \$3.1 million in federal funds.

KPERS

Transfer to State General Fund. The Legislature inserted a revenue transfer of \$5.0 million from the Kansas Endowment for Youth Fund to the State General Fund in the appropriations bill. However, the transfer was vetoed by the Governor, who objected to using the KEY Fund in that manner. Monies in the endowment fund are held in trust by KPERS.

Expanded Lottery Act Revenues Fund

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act. The first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011 and the Wyandotte County casino opened in February 2012.

The 2014 Legislature approved HB 2272, which reduces the minimum investment required for the manager of a state-owned destination casino in the southeast gaming zone from \$225.0 million to at least \$50.0 million. The privilege fee for the southeast gaming zone was also reduced, from \$25.0 million to \$5.5 million. The Kansas Lottery indicates that the proposed changes to the minimum investment and privilege fee amounts should encourage potential gaming facility managers to submit proposals for the southeast gaming zone. After the application and review process, the gaming facility manager in the southeast gaming zone will likely be approved in late FY 2015 or early FY 2016.

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.

At the April 2014 consensus meeting on Expanded Lottery Act revenues, the group decreased the estimate of gaming facility revenue generated from the state's three gaming facilities in FY 2014 from \$375.6 million to \$357.3 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 individual gaming facility manager and the Kansas Lottery. The table at the bottom of this page details how this revenue will be distributed.

The ELARF receives 22.0 percent of the revenue, which is now estimated to be \$78,714,000 in FY 2014. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$7,146,000, or 2.0 percent of the revenue, and cities and counties where gaming facilities are located will receive a total of 3.0 percent of the revenue, which is estimated to be \$10,719,000. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated \$260,721,000.

The FY 2015 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on Expanded Lottery Act revenues. It is now estimated that gaming facilities will only generate \$366.7 million in gaming revenue in FY 2014, which is a decrease of \$20.4 million from the \$387.1 million that was originally estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$80,906,000; the PGAGF will receive \$7,334,000; cities and counties will receive \$11,001,000; and the gaming facility managers are estimated to receive \$267,459,000.

	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Expanded Lottery Act Revenues Fund	83,028,000	78,714,000	85,764,000	80,906,000
Problem Gambling & Addictions Grant Fund	7,512,000	7,146,000	7,742,000	7,334,000
Cities & Counties	11,268,000	10,719,000	11,613,000	11,001,000
Gaming Facility Managers	273,792,000	260,721,000	281,981,000	267,459,000
Total	\$ 375,600,000	\$ 357,300,000	\$ 387,100,000	\$ 366,700,000

Expanded Lottery Act Revenues Fund Summary

	<u>Gov. Rec.</u> <u>FY 2014</u>	<u>Approved</u> <u>FY 2014</u>	<u>Gov. Rec.</u> <u>FY 2015</u>	<u>Approved</u> <u>FY 2015</u>
Beginning Balance	\$ 345,763	\$ 345,763	\$ 582,280	\$ --
Transfers In:				
Lottery Gaming Facility Privilege Fees	--	--	--	--
Lottery Gaming Facility Revenue	83,028,000	78,714,000	85,764,000	80,906,000
Transfer from State General Fund	--	3,731,720	--	5,357,052
Total Available	\$ 83,373,763	\$ 82,791,483	\$ 86,346,280	\$ 86,263,052
Expenditures & Transfers Out:				
Reduction of State Debt	34,779,483	34,779,483	36,273,052	36,273,052
State Infrastructure Improvements	--	--	--	--
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	37,512,000	37,512,000	39,490,000	39,490,000
Transfer to SGF	--	--	--	--
Total Expenditures & Transfers Out	\$ 82,791,483	\$ 82,791,483	\$ 86,263,052	\$ 86,263,052
Ending Balance	\$ 582,280	\$ --	\$ 83,228	\$ --

The \$5.5 million privilege fee from the gaming facility manager selected in the southeast gaming zone will be transferred to the ELARF in either FY 2015 or FY 2016. Revenue estimates for the ELARF will be revised in October 2014 and at that time will determine when the ELARF will receive the privilege fee.

Approved Expenditures

The Legislature approved the Governor's recommendation to lapse \$1,274,501 that was appropriated from the ELARF in FY 2014 and \$478,948 in FY 2015 for debt service payments of the statehouse renovation bonds. These bonds were refinanced after the 2013 Legislative Session, which created significant savings that are retained in the ELARF.

Language was also added to the appropriations bill that allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Lower revenue estimates for the ELARF will require the State General Fund to transfer approximately \$3.7 million to the ELARF at the end of FY 2014 to cover approved ELARF

expenditures and transfers. The State General Fund is estimated to transfer \$5,357,052 to the ELARF in FY 2015 to eliminate the estimated ELARF shortfall in FY 2015.

Expanded Lottery Act Revenues Fund

<u>Program or Project</u>	<u>FY 2015</u>
Reduction of State Debt	
Department of Administration	
Public Broadcasting Bonds	234,769
Statehouse Renovation Bonds	2,640,800
KPERS Pension Obligation Bonds	33,397,483
Total Department of Administration	\$ 36,273,052
Total Reduction of State Debt	\$ 36,273,052
University Engineering Initiative	
Department of Commerce	
Kan-Grow Engineering Fund-KSU	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000
Total Department of Commerce	\$ 10,500,000
Total University Engineering Initiative	\$ 10,500,000
KPERS Actuarial Liability	
Department of Education	
KPERS School Employer Contribution	39,490,000
Total Department of Education	\$ 39,490,000
Total KPERS Actuarial Liability	\$ 39,490,000
Total	\$ 86,263,052

The Legislature approved \$82,791,483 in ELARF expenditures and transfers for FY 2014 and \$86,263,052 for FY 2015. The ending balance in the ELARF is estimated to be zero at the end of both FY 2014 and FY 2015.

Approved expenditures for this fund for FY 2014 and FY 2015 are summarized in the table on the previous page. In addition, Expanded Lottery Act Revenues Fund projects are listed in Schedule 2.6 at the back of this report.

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 at the end of the year. The Legislature approved the Governor's recommendation to transfer \$75,720,000 to the SGRF in FY 2014 and \$73.5 million to the SGRF in FY 2015. The State General Fund is estimated to receive \$25,720,000 in FY 2014 and \$23.5 million in FY 2015. Approved transfers are presented in the table in the next column.

Distribution of Lottery Proceeds

(Dollars in Thousands)

	Gov. Rec. FY 2014	Approv. FY 2014	Gov. Rec. FY 2015	Approv. FY 2015
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFE	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	\$50,000	\$50,000	\$50,000	\$50,000
SGF	25,720	25,720	23,500	23,500
Total Transfers	\$75,720	\$75,720	\$73,500	\$73,500

The Legislature concurred with the Governor's EDIF revenue estimates for FY 2014. For FY 2015, the Legislature approved the Governor's recommendations to transfer \$800,000 to the State Water Plan Fund to provide funding for the Streambank Stabilization Program at the Department of Agriculture and \$2.0 million to the State Housing Trust Fund. The Legislature approved the transfer of \$13.7 million from the EDIF to the State General Fund in FY 2014 and \$14,681,537 in FY 2015. The State General Fund transfer amount for FY 2014 is the same amount recommended by the Governor. For FY 2015, the amount was increased by \$2,181,537 relative to what the Governor had proposed from the result of

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.

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ 8,230,954	\$ 8,230,954	\$ 1,113,356	\$ 1,113,356
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	75,000	75,000	75,000	75,000
State Water Plan Fund Transfer	--	--	(800,000)	(800,000)
Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Greyhound Breeding Development Fund	87,012	87,012	--	--
State General Fund Transfer	(13,700,000)	(13,700,000)	(12,500,000)	(14,681,537)
Total Available	\$ 35,124,966	\$ 35,124,966	\$ 28,320,356	\$ 26,138,819
Expenditures	34,011,610	34,011,610	28,271,795	25,263,059
Ending Balance	\$ 1,113,356	\$ 1,113,356	\$ 48,561	\$ 875,760

Economic Development Initiatives Fund	
<u>Program or Project</u>	<u>FY 2015</u>
Department of Administration	
Public Broadcasting Grant	\$ 600,000
Department of Commerce	
Operating Grant	9,162,358
Older Kansans Employment Program	253,139
Rural Opportunity Zones Program	1,831,012
Senior Community Service Employment	8,100
Strong Military Bases Program	100,000
Governor's Council of Economic Advisors	186,205
Innovation Growth Program	1,568,648
Creative Arts Industries Commission	200,000
Medicaid Reform Employment Incentive	450,000
Total--Commerce	\$ 13,759,462
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	\$ 299,686
Department of Agriculture	
Agriculture Marketing Programming	\$ 570,832
Department of Wildlife, Parks & Tourism	
Tourism Division	1,755,925
Parks Program	4,025,955
Total--Wildlife, Parks & Tourism	\$ 5,781,880
Finance Council	
State Employee \$250 Bonus	\$ 30,924
Total	\$ 25,263,059

transferring the savings from expenditure reductions that are detailed later in this section and from not approving the transfer of an additional \$800,000 in EDIF ending balances to the State General Fund.

The Legislature made no EDIF expenditure adjustments for FY 2014 and decreased EDIF expenditures by a net total of \$3,008,736 in FY 2015. The FY 2015 EDIF expenditure changes are the result

of the Legislature replacing the Governor's proposal to provide a 1.5 percent base pay increase for classified employees with a \$250 state employee bonus, and eliminating funding for the Aviation Infrastructure Project that flows through the Wichita State University budget. Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$1,113,356 in FY 2014, which is the same as the amount recommended by the Governor. For FY 2015 the Legislature approved \$875,760 for the EDIF ending balance compared to \$48,561 that was recommended by the Governor.

Approved Expenditures

The Legislature approved \$34,011,610 in EDIF expenditures for FY 2014 and \$25,263,059 for FY 2015. 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 2014 and FY 2015 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.

Wichita State University

Aviation Training & Equipment. The National Center for Aviation Training (NCAT) was built by Sedgwick County to train workers for the Wichita area aviation industry. The Wichita Area Technical College serves as the managing partner for the Center, partnering with Wichita State University's Nation Institute of Aviation Research to provide industry driven courses. The 2014 Legislature eliminated the \$2,981,537 EDIF appropriation for the Center in FY 2015 and replaced the funding with \$3.5 million from the State General Fund.

State Water Plan Fund

Water quality and water supply projects are largely financed through the State Water Plan Fund (SWPF). Revenue from seven user fees and pollution fines and penalties are deposited in the fund. In addition to the fee revenue attributable to the fund, there are two annual statutory transfers to the SWPF: \$6.0 million from the State General Fund and \$2.0 million from the Economic Initiatives Fund (EDIF). These transfers, however, have not been made in recent years. There is an annual transfer of \$400,000 out of the fund to the Kansas Corporation Commission (KCC) for well-plugging activities. The State Water Plan Fund table compares the recommendations of the Governor with the budgets approved by the Legislature for FY 2014 and FY 2015.

FY 2013 started with an unencumbered balance of \$3,371,683. The Legislature made no changes to the Governor's revenue estimates or expenditure recommendations for FY 2013. The State General Fund revenue transfer of \$6.0 million was eliminated in FY 2013, and also in the subsequent fiscal years of 2014, and 2015. The transfer \$2.0 million from the EDIF was recommended by the Governor for FY 2013 and approved by the Legislature.

For FY 2014, the transfer from the EDIF and the SGF were both eliminated. Because of the reductions in available revenue, overall program expenditures were

State Water Plan Fee Revenue	
	<u>FY 2015</u>
Municipal Water Fees	3,485,674
Fertilizer Registration Fees	3,276,000
Industrial Water Fees	1,077,151
Pesticide Registration Fees	1,165,000
Sand Royalty Receipts	138,000
Stock Water Fees	341,444
Clean Drinking Water Fees	3,229,289
Fines	250,000
Total	\$12,962,558

reduced and several programs were eliminated including, Water Resource Education, Weather Modification, and Weather Stations. All three of these programs were previously funded in the Kansas Water Office budget.

For FY 2015, the Governor's recommendation to transfer \$800,000 from the EDIF to the State Water Plan Fund was adopted by the Legislature, allowing for new expenditures of \$800,000 in the Department of Agriculture for streambank stabilization projects. The Legislature, however, reduced this amount to \$750,000 to allow for new expenditures of \$50,000 for a Wheat Genetics Research Initiative, which is also budgeted in the budget of the Department of Agriculture.

State Water Plan Fund				
	<u>Gov. Rec. FY 2014</u>	<u>Approved FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Approved FY 2015</u>
Beginning Balance	\$ 4,403,144	\$ 4,403,144	\$ 1,619,835	\$ 1,619,835
Revenues:				
Fee Revenue	12,833,522	12,833,522	12,962,558	12,962,558
Transfer from the EDIF	--	--	800,000	800,000
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	\$ 12,433,522	\$ 12,433,522	\$ 13,362,558	\$ 13,362,558
Expenditures:				
State Water Plan Expenditures	15,216,831	15,216,831	14,956,001	14,947,672
Ending Balance	\$ 1,619,835	\$ 1,619,835	\$ 26,392	\$ 34,721

The Legislature also concurred with the Governor's recommendation for the John Redmond Reservoir Dredging Project, although legislators reduced the total project amount from \$25.0 million to \$20.0 million. The majority of the funding to finance the project's debt service to come from the State Water Plan Fund. Funding for other projects may need to be reduced in future years to allow for approximately 11.0 percent of the fund's resources to be dedicated to the dredging project. For FY 2015, the amount recommended for the project is \$1.6 million, and the ending balance in the fund is estimated to be \$34,721.

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY 2013 through FY 2015, including the fund balance, approved expenditures by agency, and sources of revenue for the State Water Plan Fund.

Approved Expenditures

In addition to the elimination of the Governor's classified salary increase that included State Water Plan expenditures, the Legislature made two substantial changes to the Governor's recommendations for the State Water Plan Fund for FY 2015 (see Schedule 2.5.) The state employee bonus payment approved by the Legislature adds \$4,542 in additional expenditures to the fund.

Kansas Water Office

John Redmond Reservoir Dredging Project. The Legislature adopted the Governor's recommendation to dredge the reservoir, making only one change to the project. The Legislature reduced the amount recommended by the Governor from \$25.0 million to \$20.0 million over a 15 year period. Therefore, the recommendation for FY 2015 will change from \$2,109,400 to \$1,690,400. The reduction of \$419,000 in expenditures will be taken from the agency's Water Marketing Fee Fund.

Department of Agriculture

Kansas Wheat Genetics Research. The Legislature added funding to the Department to be used to support

State Water Plan Fund	
Project or Program	FY 2015
Department of Agriculture	
Interstate Water Issues	447,573
Water Use Study	55,509
Basin Management	620,961
Water Resources Cost-Share	1,948,289
Nonpoint Source Pollution Asst.	1,858,350
Conservation Reserve Enhance.	449,577
Aid to Conservation Districts	2,092,637
Watershed Dam Construction	576,434
Water Quality Buffer Initiatives	249,792
Riparian & Wetland Program	152,651
Streambank Stabilization	750,000
Lake Restoration/Management	258,156
Wheat Genetics Research	50,000
Total--Dept. of Agriculture	\$ 9,509,929
University of Kansas	
Geological Survey	\$ 26,841
Health & Environment--Environment	
Contamination Remediation	691,114
Nonpoint Source Technical Asst.	294,131
WRAPS Program	555,884
TMDL Initiatives	149,731
Total--Health & Environment	\$ 1,690,860
Kansas Water Office	
Assessment & Evaluation	448,725
GIS Database Management	112,306
MOU--Operations & Maintenance	289,889
Technical Assist. to Water Users	364,238
Stream Gaging	431,282
John Redmond Reservoir Bonds	1,619,835
Wichita Aquifer Recharge Project	449,225
Total--Kansas Water Office	\$ 3,715,500
State Employee Bonus	\$ 4,542
Total	\$14,947,672

wheat genetics research at the Kansas Wheat Innovation Center of Kansas State University. Total funding of \$210,000 for the research was approved, which includes a \$50,000 appropriation from the State Water Plan Fund. The \$50,000 appropriation for the wheat genetics research will reduce State Water Plan support recommended by the Governor for Streambank Stabilization Projects from \$800,000 to \$750,000.

Salaries

State Employee Pay

No general pay increase for state employees was recommended for FY 2015. The Legislature did, however, approve a 5.0 percent pay increase for law enforcement officers in the Highway Patrol, and 10.0 percent increases for special agents and forensic scientists with the KBI.

The Governor's original recommendation for state employees was a 1.5 percent base increase to the pay of classified state employees increase for FY 2015. Included in the proposal were those employees in the classified service of the Executive Branch. The Legislature instead appropriated funds for a one-time \$250 state employee bonus to be paid to eligible full-time employees on their December 5 paycheck. While the Governor's proposal cost \$10.9 million, the Legislature's option totaled \$10.3 million.

State law requires that teachers at the Schools for the Blind and Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor's recommendations included \$36,938 for the School for the Blind in FY 2015. For the School for the Deaf, the Governor included \$67,050 from the State General Fund. The Legislature endorsed this pay increase.

Longevity Bonus Program

Longevity bonus payments are provided 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. The Governor proposed longevity payments of \$40 per year of service times the number of years of service for eligible employees, with a maximum payment of \$1,000. The Legislature agreed and kept the bonus at this statutory rate.

Judicial Branch Salaries

The 2014 Legislature enacted an appropriations bill specific to the Judicial Branch, HB 2338, which increased several docket fee rates, continues the Judicial Branch surcharge, and implements new fees in order to conserve State General Fund support and generate additional funding for the Judicial Branch as a result of declining revenues from docket fees.

While the provisions of the bill resulted in a \$6.2 million reduction to the Judicial Branch State General Fund budget, which was offset by \$7.7 million in new revenues for a net increase of over \$1.4 million. Because \$1.5 million is required to finance a percentage of nonjudicial undermarket pay and the first \$3.1 million in revenues from docket fees is dedicated to the implementation of the new electronic court initiative (E-court), only \$3.1 million is directed towards the base salary request.

Public Employee Retirement Benefits

KPERS 3 Cash Balance Plan

The Legislature passed and the Governor signed into law 2014 HB 2533, which makes changes to the cash balance plan that will go into effect January 1, 2015. One of those changes included amending the interest crediting formula. The original formula required members to receive a guaranteed interest credit of 5.25 percent per year with interest credited to the member's account balance quarterly. Additional credits of up to 4.0 percent could have been granted at the discretion of the KPERS Board of Directors provided certain conditions were satisfied.

Under the new law, the guaranteed interest credit is lowered to 4.0 percent and the Board is required to provide additional interest credits equal to 75.0 percent of the five-year average net compound rate of return on the market value of the system's assets above 6.0 percent on a rolling five-year average. No immediate fiscal effect is expected in FY 2014 or FY 2015 but the

changes included in the bill could lower employer contribution rates over the long term. KPERs estimates that any costs resulting from the bill could be handled within its expenditure authority for administrative costs.

Pension Benefits & Furloughs

The Governor also signed 2014 HB 2596, which permanently reinstates a provision that holds harmless the pension benefits calculation for any employee who is furloughed or accepts voluntary reductions in pay. While the precise fiscal effect on state employers is unknown, the bill is not expected to have a large effect on the funding of the retirement system. If the furloughs are not widespread or extensive, KPERs anticipates that implementation of the bill would not require additional staff and could be accomplished within the approved operating expenditure limitations.

State Workforce

The Governor's recommendations, including budget amendments during the legislative session, totaled 40,210.89 positions for FY 2014, of which 37,843.78 were FTE positions and 2,367.11 were non-FTE unclassified permanent positions. The Legislature made several changes from this recommendation including the reduction of 50.00 vacant FTE positions in the Department of Labor, 18.00 positions with the Adjutant General, 12.00 positions with the KBI, as well as smaller reductions to the Office of Administrative Hearings, Board of Tax Appeals, and the Fire Marshal. In total, the number of approved positions in FY 2014 is 40,126.89 positions, including 37,772.78 FTE positions and 2,354.11 non-FTE unclassified permanent positions.

For FY 2015, the Governor recommended 37,597.83 FTE positions and 2,354.71 non-FTE unclassified permanent positions, for a total of 39,952.54. The number of positions approved by the Legislature totals 39,771.54, a decrease of 181.00 positions. Prominent reductions to FTE positions include eliminating 114.00 vacant positions in the Department for Children and Families, 5.00 positions with the Kanas Lottery, 50.00 positions with Labor.

One of the few agencies receiving additional staff resources was Legislative Post Audit, which was granted 3.00 FTE positions to perform audits on state agencies. Additional funding for 14.00 new FTE positions in FY 2015 was provided to Topeka Correctional Facility to fix staffing shortages identified in industry, state, and federal audits. The new positions, which will bring the agency's position count to 255.00, will be used to hire more correctional officers for the purposes of increasing inmate safety at the facility.

The Legislature did not endorse the Governor's recommendation in either FY 2014 or FY 2015 for \$80,000 from the State General Fund for a new position to coordinate and plan the state's efforts with state and federal agencies for the National Bio and Agro-Defense Facility that will be located in Manhattan. Also, in both FY 2014 and FY 2015, the Legislature deleted 15.00 vacant FTE positions and 2.00 non-FTE unclassified permanent positions. The 2.00 non-FTE unclassified permanent positions were intended to assist regional, state, local, and tribal governments to establish a nationwide public safety broadband network.

The Legislature passed SB 278, which merges the Board of Veterinary Examiners into the Animal Health Division of the Department of Agriculture for a two-year period, starting on July 1, 2015. The Legislature moved FY 2015 funding of \$321,114 from the Board to be a part of the Department of Agriculture. Although the 4.00 FTE positions for the Board will be included in the merger, the Department of Agriculture is required to delete 4.0 existing vacant FTE positions.

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 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Authorized Positions				
Classified Regular	728,523,247	728,537,929	745,182,152	735,010,409
Classified Temporary	11,235,934	11,235,934	11,297,152	11,297,152
Unclassified Regular	1,157,393,102	1,157,184,027	1,156,279,272	1,154,040,715
Other Unclassified	194,626,449	194,568,311	195,312,958	195,242,902
Authorized Total	\$ 2,091,778,732	\$ 2,091,526,201	\$ 2,108,071,534	\$ 2,095,591,178
Shift Differential				
Shift Differential	3,391,999	3,391,999	3,423,938	3,342,938
Overtime	11,960,146	11,960,146	11,802,296	11,567,296
Holiday Pay	4,618,555	4,618,555	4,882,844	4,844,844
Longevity	8,145,196	8,145,196	8,619,779	8,131,648
Total Base Salaries	\$ 2,119,894,628	\$ 2,119,642,097	\$ 2,136,800,391	\$ 2,123,477,904
Employee Retirement				
KPERS	103,074,028	103,066,464	112,183,880	111,026,064
Deferred Compensation	434,826	434,826	432,493	432,493
TIAA	75,304,594	75,304,594	75,313,412	75,313,412
Kansas Police & Fire	7,756,588	7,756,588	8,951,251	8,927,354
Judges Retirement	6,684,141	6,684,141	6,415,253	6,415,253
Security Officers	10,370,501	10,370,501	11,422,402	11,257,480
Retirement Total	\$ 203,624,678	\$ 203,617,114	\$ 214,718,691	\$ 213,372,056
Other Fringe Benefits				
FICA	147,942,585	147,937,328	149,221,016	148,398,046
Workers Compensation	24,283,769	24,282,039	24,927,788	24,329,945
Unemployment	5,082,760	5,082,581	4,926,500	4,900,943
Retirement Sick & Annual Leave	11,736,701	11,736,330	11,812,640	11,754,482
Employees' Health Insurance Benefits	320,003,829	319,996,058	313,039,890	312,513,439
Total Fringe Benefits	\$ 712,674,322	\$ 712,651,450	\$ 718,646,525	\$ 715,268,911
One-Time \$250 Payment				\$ 10,288,844
Subtotal: Salaries & Wages	\$ 2,832,568,950	\$ 2,832,293,547	\$ 2,855,446,916	\$ 2,849,035,659
(Shrinkage)	(79,007,621)	(79,007,084)	(79,943,868)	(78,173,999)
Total Salaries & Wages	\$ 2,753,561,329	\$ 2,753,286,463	\$ 2,775,503,048	\$ 2,770,861,660
State General Fund Total	\$ 1,056,724,411	\$ 1,056,432,826	\$ 1,083,108,663	\$ 1,077,657,948
FTE Positions	37,843.78	37,772.78	37,599.83	37,431.83
Non-FTE Unclassified Perm. Pos.	2,367.11	2,354.11	2,354.71	2,341.71
Total State Positions	40,210.89	40,126.89	39,954.54	39,773.54

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

Disaster Relief

To continue meeting the state's obligation for disaster relief, the Governor recommended approximately \$70.7 million from all funding sources for FY 2014, including \$4.3 million from the State General Fund. For FY 2015, the Governor recommended approximately \$9.9 million from all funding sources, including \$460,882 from the State General Fund. The Legislature concurred with all of the Governor's budget expenditure recommendations for disaster relief for both FY 2014 and FY 2015. The Legislature lapsed \$3.0 million in unspent State General Fund disaster relief funds from the Adjutant General in FY 2014. Additionally, the Legislature created the Geological Survey Fund, which will be used to detect

and monitor seismic activity across Kansas. To finance the new activity, the Legislature approved a transfer of \$160,000 in unspent disaster relief funds in FY 2014 from the Adjutant General's State General Fund disaster relief account.

The State General Fund portion of disaster relief will be used to finance the state's responsibility of federally declared disasters. For potential future events, the State Finance Council has the authority to release up to \$10.0 million in any single fiscal year for disasters from the State Emergency Fund. Amounts approved by the Council are transferred from the State General Fund to the State Emergency Fund, as needed.

**Disaster Response
State Matching Funds**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 +	FY 2015 +	Other
Expenditures									
Disasters Previous to Jan 7, 2007	5,245,649	1,063,114	19,049	--	--	--	--	--	--
January 7, 2007									
Western Kansas Winter Storm	5,686,531	9,654,986	9,272,119	1,950,939	1,188,178	875,607	--	--	--
May 6, 2007									
Greensburg Tornado & Floods	6,604,495	3,715,329	4,100,164	701,079	183,472	15,249	--	--	--
July 2, 2007									
Southeast Kansas Flooding	1,875,543	842,493	301,345	436,972	742,533	(215,092)	--	--	--
December 6, 2007									
Ice Storms	4,643,114	3,873,246	8,719,232	7,978,257	3,165,192	837,237	3,245,924	--	--
June 2008									
Wind, Tornado, & Flooding	--	2,072,864	763,475	3,265,444	133,842	269,784	--	--	--
September 11, 2008									
Flooding & Tornadoes	--	312,166	17,320	93,347	--	--	--	--	--
March 2, 2009									
Winter Storms	--	--	383,307	343,272	681,521	155,703	39,526	--	--
April & May 2009									
Southeast Kansas Flooding	--	--	1,187,381	147,139	78,941	32,656	55,839	--	--
July 2009									
Severe Storms & Flooding	--	--	195,319	10,020	70,992	122,738	11,814	--	--
November 2009									
Severe Winter Storms	--	--	4,148	311,170	1,149,448	766,061	1,609,885	--	--
December & January 2009									
Severe Winter Storms/Heavy Snow	--	--	37,608	1,618,364	232,380	31,750	3,128	795	--
July 2010									
Severe Storms, Flooding, & Tornadoes	--	--	--	781,014	64,630	25,136	36,267	23,595	--
May to July 2011									
Reading Tornado & Other Storms	--	--	--	--	660,642	40,946	115,267	39,412	--
June to August 2011									
Northeast Kansas Flooding	--	--	--	--	136,433	31,325	96,929	60,969	--
April 2012									
Wichita Tornado	--	--	--	--	--	502,802	25,061	75,000	--
April 2013									
Snow Storms	--	--	--	--	--	135,277	20,204	8,000	--
Returned Funds	--	--	--	--	--	(531,553)	--	--	--
Direct Federal Assistance	--	84,103	--	1,163,710	--	--	--	--	--
Emergency Operations Center Tasks	2,500	--	--	52,291	--	--	--	--	--
Emergency State Active Duty	178,211	--	--	--	--	--	9,179	3,111	--
State Active Duty Management Costs	584,674	644,674	866,698	334,539	195,298	1,057,050	250,000	250,000	--
Individual Assistance	1,112,434	--	--	--	--	--	--	--	--
Total	\$ 25,933,151	\$ 22,262,975	\$ 25,867,165	\$ 19,187,557	\$ 8,683,502	\$ 4,152,676	\$ 5,519,023	\$ 460,882	\$ --
State Appropriated Funds									
Reappropriation from Prior Year	8,333,229	9,013,004	39,980	32,369	18,648	9,464,331	10,942,498	3,372,371	--
Legislature Appropriated	22,494,346	13,289,951	25,859,554	10,173,836	8,179,185	6,028,703	1,108,896	--	--
Dec 4, 2006 Finance Council	--	--	--	--	--	--	--	--	--
Disaster Relief									
June 6, 2007 Finance Council	--	--	--	--	--	--	--	--	--
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									
Governor's Budget Recommendation	--	--	--	--	--	--	--	--	--
Lapsed Disaster Funds	--	--	--	--	--	(397,860)	(3,160,000)	--	--
Unspent Funds to Reappropriate	(9,013,004)	(39,980)	(32,369)	(18,648)	(9,464,331)	(10,942,498)	(3,372,371)	(2,911,489)	--
Total	\$ 25,933,151	\$ 22,262,975	\$ 25,867,165	\$ 19,187,557	\$ 8,683,502	\$ 4,152,676	\$ 5,519,023	\$ 460,882	\$ 12,500,000

* FY 2014 expenditures include actual dollars spent and estimated payments that are yet to be paid.

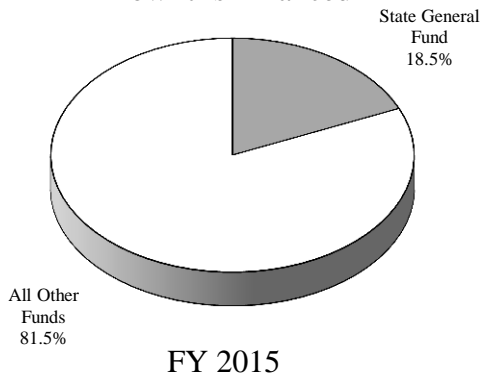
Function Summaries

General Government Summary

The General Government Summary includes agencies that perform administrative services for 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 the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. The General Government function also includes 20 agencies with biennial budgets as set in statute though Governor Brownback moved all state agencies to a biennial budget cycle beginning in FY 2014. Collectively, these agencies comprise 7.5 percent of the entire state budget in FY 2014, and 7.2 percent in FY 2015.

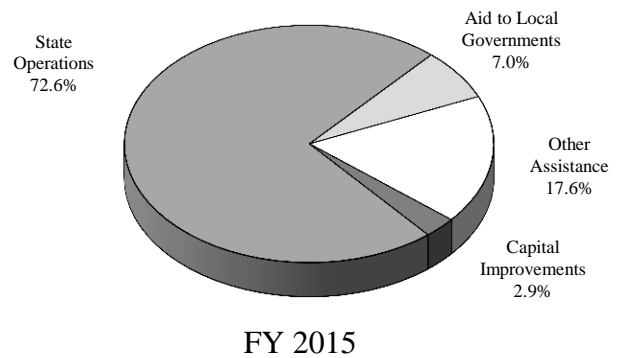
casinos as a result of revised revenue estimates from the Consensus Revenue Estimating Group on Gaming Revenues. The adjustment also includes a reduction to the Department of Administration’s budget of \$2.4 million which is a technical adjustment to correctly reflect expenditures from the GIS Contracting Services Fund as part of the off-budget. The Governor restored \$189,835 to the Department of Administration, by line-item veto, to finance the appointment of a permanent Budget Director.

How It Is Financed



The Legislature approved total expenditures of \$1.1 billion from all funding sources for FY 2014 which is sufficient to fund 5,287.11 authorized positions serving in the General Government function. Of the total, \$240.4 million is from the State General Fund and \$887.5 million is financed through federal funding sources, fee funds, and other special revenue funds. The Legislature’s FY 2014 approved budget is below the Governor’s recommendation by \$16.8 million including \$926,233 from the State General Fund. The adjustment is largely attributable to a \$13.6 million reduction in the Kansas Lottery for payments to

How It Is Spent



For FY 2015, the Legislature approved total expenditures of \$1.1 billion from all funding sources for the General Government function of government which includes funding for 5,274.51 authorized positions. The total includes \$204.4 million from the State General Fund with \$902.1 million financed through federal funding sources, fee funds, and other special revenue funds. As compared to the Governor’s recommendation, the approved amount represents a reduction of \$23.2 million from all funding sources, of which \$22.4 million is from the State General Fund. Notable adjustments include a \$15.2 million reduction in the Kansas Lottery, again, as a result of revised revenue estimates from the Consensus Revenue Estimating Group on Gaming Revenues, and a \$15.0 million State General Fund reduction in the Department of Commerce to eliminate the agency’s direct oversight of the University Research Grant Program. However, the Legislature did appropriate the Department of Commerce \$250,000 from the State General Fund for grants to initiate global trade services in the state.

The agency with the largest number of state employees in the General Government function is the Judicial Branch, followed by the Department of Revenue, and then the Department of Administration. The Legislature's total approved positions for the General Government function reduce the Governor's recommendation by 3.00 positions in FY 2014 and 11.00 positions in FY 2015 from eliminating vacant and unfilled positions in various agencies.

Other adjustments to the Governor's recommendation for the General Government budget are listed by agency throughout the remainder of the section.

Executive Branch Agencies

Department of Administration. For FY 2014, the Legislature approved revised expenditures of \$90,864,274 from all funding sources, including \$42,486,894 from the State General Fund for the portion of the budget that is considered reportable. The Legislature lapsed FY 2013 State General Fund reappropriations totaling \$195,454 from the Department of Administration. Of that amount, \$189,835 was vetoed by the Governor to finance the appointment of a permanent Budget Director. With the passage of HB 2506, the school finance bill, the Legislature authorized \$24.0 million to be transferred from the FICA Reimbursements Medical Residents Fund to the State General Fund.

The Legislature did not endorse the Governor's recommendation for \$20,000 from the State General Fund in FY 2015 for the Long-Term Care Ombudsman to hold a conference for the state's Certified Volunteer Ombudsman. The Legislature also deleted \$123,720 in salaries and wages from the State General Fund, along with 2.00 vacant FTE positions in FY 2015. The Governor recommended switching \$20.0 million from the State General Fund with funding from the State Highway Fund of the Kansas Department of Transportation. The funding switch will be used pay a portion of the FY 2015 statehouse debt service payment. The \$20.0 million appropriated by the 2013 Legislature was lapsed back to the State General Fund. The Legislature approved the Governor's recommendation.

Because of a refinancing of bonds for the statehouse and the National Bio and Agro-Defense Facility, the

Governor recommended that a total of \$119,344 be returned to the State General Fund in FY 2014 and \$3,150 in FY 2015. Also, because of the refinancing, the Governor recommended a total of \$1,274,501 in FY 2014 and \$478,948 in FY 2015 be returned to the Expanded Lottery Act Revenues Fund. The Legislature concurred with the Governor's recommendations for both FY 2014 and FY 2015.

The Legislature did not concur with the Governor's recommendation to add \$1,667,000 from the State General Fund in FY 2015 to begin the process of tearing down the Docking State Office Building in Topeka. However, the Legislature passed and the Governor signed SB 423, which grants the agency the authority to sell various state-owned buildings, including the Landon and Eisenhower State Office Buildings. SB 423 designates the first \$15.0 million from the sale of the Landon or Eisenhower State Office Buildings, or both, to be credited to a fund to tear down the Docking State Office Building in FY 2015. Revised expenditures of \$86,975,350 from all funding sources, including \$23,093,908 from the State General Fund were approved by the Legislature for FY 2015 for the reportable side of the agency's budget.

To correct a technical error, the Legislature approved moving expenditures of \$2.4 million in both FY 2014 and FY 2015 from the reportable side of the agency's budget to the off budget portion. The monies are from the GIS Contracting Services Fund, which was inadvertently included on the reportable side of the Department of Administration's budget. For the off budget portion, the Legislature approved revised expenditures of \$93,346,789 in FY 2014 and \$88,872,411 in FY 2015 from all funding sources.

Office of Administrative Hearings. The Legislature deleted a vacant Attorney II FTE position in both FY 2014 and FY 2015. The Legislature approved the Governor's recommendation for \$21,000 in FY 2015 for the agency to make various security upgrades at its office in Topeka. The agency's budget is considered "off budget" as the state agencies that have contracted with the Office of Administrative Hearings record the expense for the agency's services. The Legislature concurred with the Governor's FY 2014 budget recommendation of \$867,423 and approved revised expenditures of \$893,697 for FY 2015. All expenditures will come from the Administrative Hearings Office Fund.

Kansas Corporation Commission (KCC). The Legislature concurred with the Governor's recommendations of \$20,829,199 for FY 2014 and \$20,826,195 for FY 2015, and also passed the following legislation that involves the KCC.

HB 2101 makes changes to the Net Metering and Easy Connection Act. The bill places a sunset of January 1, 2030, on provisions that allow customer-generators, who installed net metering systems prior to July 1, 2014, to carry forward from month-to-month the net excess energy (NEG) produced in excess of consumption. Beginning on January 1, 2030, any NEG credits remaining in customers' accounts at the end of each billing period will expire. The bill amends current law so that each kilowatt of nameplate capacity of net metered facilities and parallel generation of electricity counts as 1.10 kilowatts toward compliance with the Renewable Standards Act.

The Legislature also passed Senate Substitute for HB 2482 that establishes the Energy Efficiency Investment Act that requires the KCC to permit electric and natural gas public utilities to implement KCC-approved programs and cost-recovery methods to reduce the consumption of electricity or natural gas by retail customers.

Citizens' Utility Ratepayer Board (CURB). The Legislature adopted the Governor's recommendation for the agency with one exception: \$33,740 was added from the agency fee fund for travel and training expenditures for the agency's Board members. This will bring total expenditures for the agency to \$853,668 in FY 2015, which is a 2.0 percent increase above the approved FY 2014 expenditures of \$836,614.

Board of Indigents Defense. For FY 2014, the Governor recommended an additional \$1.3 million for assigned counsel and \$360,000 for capital defense for a total of \$25.8 million, including \$25.2 million from the State General Fund. The Legislature concurred. For FY 2015, the Governor recommended an additional \$1.3 million for assigned counsel, \$220,000 for capital defense and \$440,000 for operations. The Legislature concurred and added another \$50,000 for assigned counsel to accommodate new legislation for a total of \$25.6 million, including \$25.0 million from the State General Fund.

Kansas Public Employees Retirement System. The FY 2014 budget of \$47,912,412 recommended by the

Legislature from all funding sources, including \$3,206,406 from the State General Fund, is equal to the Governor's proposal for the Kansas Public Employees Retirement System (KPERS). The current year budget maintains the approved special revenue expenditure limitation of \$11,540,865 for system operations. The State General Fund amount is for the final debt service payment related to the 13th check benefit.

A revised budget of \$46,234,418 from all funds for FY 2015 was approved by the Legislature. This amount included the removal of the classified employee salary adjustment of \$54,948 from all funding sources. The revised budget also included the approval of Governor's Budget Amendment No. 1. The amendment allows a \$470,000 increase to the FY 2015 operating expenditure limitation as a result of new governmental accounting rules that will result in higher costs for KPERS. Currently, local governments and school districts are required to report on their financial statements only their contributions to the retirement system. The new standards will now require them to also report their share of the pension plan liabilities. Each local and school employer will need specific actuarial and auditing information provided by KPERS in order to fulfill the new requirements. The increase in expenditure authority will allow KPERS to pay for the additional work that must be performed by the consulting actuary and financial auditors.

The Legislature also recommended a transfer of \$5.0 million from the Kansas Endowment for Youth Fund to the State General Fund. However, the transfer was vetoed by the Governor. Monies in the endowment fund, which is capitalized from proceeds from the national settlement with tobacco companies, are held in trust by KPERS.

The Legislature passed and the Governor signed into law 2014 HB 2533, which makes changes to the cash balance plan that will go into effect January 1, 2015. One of those changes included amending the interest crediting formula. The original formula required members to receive a guaranteed interest credit of 5.25 percent per year with interest credited to the member's account balance quarterly. Additional credits of up to 4.0 percent could have been granted at the discretion of the KPERS Board of Directors provided certain conditions are satisfied. Under the new law, the

guaranteed interest credit is lowered to 4.0 percent and the Board is required to provide additional interest credits equal to 75.0 percent of the five-year average net compound rate of return on the market value of the system's assets above 6.0 percent on a rolling five-year average. No immediate fiscal effect is expected in FY 2014 or FY 2015 but the changes included in the bill could lower employee contribution rates over the long term. KPERS estimates that any costs resulting from HB 2533 could be handled within its expenditure authority for administrative costs.

The Governor also signed 2014 HB 2596, which permanently reinstates a provision that holds harmless the pension benefits calculation for any employee who is furloughed or accepts a voluntary reduction in pay. While the precise fiscal effect on state employers is unknown, the bill is not expected to have a large effect on the funding of the retirement system. If the furloughs are not widespread or extensive, KPERS anticipates that implementation of the bill would not require additional staff and could be accomplished within the approved operating expenditure limitations.

Department of Commerce. The Legislature lapsed \$498,692 from the State General Fund for the Medicaid Reform Employment Incentive in FY 2014. The Medicaid Reform Employment Incentive provides incentives for companies that employ and train individuals with disabilities. The lapsed funding from the State General Fund represents the amount that remained unspent on this program in FY 2013 and was reappropriated into FY 2014. The program will continue to be funded with \$450,000 from the Economic Development Initiatives Fund in both FY 2014 and FY 2015.

The Legislature lapsed a total of \$15.0 million from the State General Fund in FY 2015 for the University Research Grant Program. The Department of Commerce provided oversight to this program that provides \$5.0 million research grants to enhance animal health research at Kansas State University, cancer center research at the University of Kansas, and aviation research at Wichita State University. The Legislature appropriated the money directly to the universities and continued matching and reporting requirements that were previously managed by the Department of Commerce.

The Legislature added \$250,000 from the State General fund in FY 2015 for the new Global Trade

Services Grant Program. The additional funding will allow the Department of Commerce to expand international trade opportunities for companies in rural Kansas.

Kansas Lottery. The Legislature approved the Governor's recommendation to transfer \$75,720,000 to the State Gaming Revenues Fund (SGRF) in FY 2014 and \$73.5 million in FY 2015 from regular lottery ticket sales. Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$25,720,000 in FY 2014 and \$23.5 million in FY 2015.

The Expanded Lottery Act Revenues Fund receives money from the initial privilege fees paid by gaming facility managers and from a percentage of net revenue from gaming operations. The Legislature adjusted the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2014 and FY 2015. The Legislature approved net gaming revenues of \$357.3 million for FY 2014 and \$366.7 million for FY 2015. The changes in net gaming revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. The Kansas Lottery budget was decreased by \$13,620,000 in FY 2014 and by \$15,134,000 in FY 2015 for lower estimated gaming facility expenses. The Legislature also eliminated 5.00 vacant FTE positions for FY 2015. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section.

Kansas Racing & Gaming Commission. The Legislature adjusted the compensation rate for the Commissioners of the Kansas Racing and Gaming Commission from \$35.00 per day to \$88.66 per day, which is the same daily compensation rate for members of the Legislature. The change in compensation rates is effective for the remaining Commission meetings of FY 2014 and for all of FY 2015. The Legislature added \$537 in expenditures for FY 2014 and \$5,320 for FY 2015 to fund the compensation rate changes.

Department of Revenue. For FY 2014, the Legislature approved total expenditures of \$127.2

million, including \$14.4 million from the State General Fund, \$47.3 million from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. The approved amount includes the elimination of \$32,087 in unspent FY 2013 State General Fund appropriation that shifted to FY 2014. For FY 2015, the Legislature approved total expenditures of \$122.2 million, including \$14.5 million from the State General Fund, \$47.9 million from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. The Legislature added \$9.1 million to the Governor's FY 2015 recommendation by way of SB 245 which increases to 12.41 percent the amount of mineral severance taxes collected in counties with receipts in excess of \$100,000 to be credited to the Oil & Gas Valuation Depletion Trust Fund for distribution.

The increased aid payments will be financed with a transfer from the State General Fund. Under SB 245, the amount credited to the Oil & Gas Valuation Depletion Trust Fund will remain at 12.41 percent through FY 2016 until the fund is abolished on July 1, 2016. At that time a higher percentage of mineral severance taxes will be distributed to a new fund from which monies will transfer to the State School District Finance Fund. Counties are allowed to retain funds currently in their respective oil and gas valuation depletion trust funds, and those funds will be released to their county general fund to be expended as directed by the board of county commissioners.

The 2014 Legislature also directed the Department to pay \$202,710 from the Motor Vehicle Fuel Tax Refund Fund in FY 2015 for refund requests submitted after the one-year statute of limitations. Additionally, the Governor recommended and the Legislature approved total incentive payments of \$200,000 for the production and sale of biodiesel fuel in FY 2014, which included quarterly transfers of \$50,000 from the State Highway Fund to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund. The Governor did not recommend any incentive payments for FY 2015 to which Legislature concurred.

The Division of Vehicles Modernization Project, enacted by the 2008 Legislature, involves the integration and modernization of three antiquated vehicle systems into one. The project was financed by a \$4 surcharge paid at the time of vehicle registration to be credited to the Division of Vehicles Modernization Fund. The

2010 Legislature passed HB 2650, authorizing the \$4 surcharge to be credited to the State Highway Fund beginning January 1, 2013. The Governor recommended and the Legislature approved expenditures from the Modernization Fund of \$9.2 million in FY 2014 and \$43,030 in FY 2015, allowing the agency to finance the final phase of the project in FY 2014 including ongoing maintenance costs through FY 2015.

The Legislature passed several pieces of legislation related to programs administered by the Department of Revenue, some of which are outlined here. HB 2724 amends the definition of "tank vehicle" in the Uniform Commercial Driver's License Act and HB 2727 replaces language requiring review every three years of eligibility for a special license plate or placard issued to a person with a disability or a person responsible for the transportation of a person with a disability, both of which were needed to meet federal requirements. HB 2728 allows an insurance company to apply to the Division of Vehicles for a salvage title when unable to obtain voluntary assignment of the title from the owner of the vehicle and upon meeting certain requirements.

HB 2451 removes a separate vehicle registration category and a \$14 registration fee for electrically propelled motor vehicles and requires the registration fee for any electric passenger vehicle to be determined by the vehicle's weight. HB 2452 authorizes three new distinctive license plates and makes various changes related to the availability of license plates, including a provision which allows the issuance of distinctive plates to members of the armed forces who are stationed in Kansas.

HB 2693 requires the Secretary of Revenue to authorize community colleges and technical colleges, upon request, to administer the skills tests required for a person to obtain a commercial driver's license. Finally, HB 2223 modifies the Kansas Liquor Control Act by allowing homemade fermented beverage to be provided to guests and judges at a contest or competition; raising the allowable number of barrels of domestic beer, from 15,000 to 30,000, that may be produced in a calendar year by a Kansas microbrewery licensee; and modifying the current citizenship requirement for a Liquor Control Act licensee to require only U.S. citizenship.

Board of Tax Appeals. The 2008 Legislature passed HB 2018, which renamed the Board of Tax Appeals

(BOTA) the Court of Tax Appeals (COTA); renamed Board members as tax law judges; and transferred all jurisdiction, rights, powers, duties, and functions of BOTA to COTA. With the enactment of House Substitute for SB 231, the 2014 Legislature reversed these changes, abolishing the Court of Tax Appeals and reestablishing the Board of Tax Appeals. The bill implements several procedural changes with regard to property tax valuation appeals, makes several changes with respect to how property may be valued for taxation purposes, and lowers the interest rate on delinquent property taxes by 2.0 percentage points.

Of particular importance, the bill removes a \$10 filing fee for not-for-profit organizations' appeals under \$100,000, the residential \$25 filing fee, and the filing fees assessed to municipalities and political subdivisions; and allows aggrieved persons the right to appeal final orders of BOTA to a district court or the Kansas Court of Appeals, rather than only to the Court of Appeals. Any appeal made to a district court will be a *de novo* trial, which gives any litigant who is dissatisfied with the Board of Tax Appeals' decision an opportunity to appeal to the district court without being bound by the arguments, witnesses, or exhibits previously presented to the Board.

For FY 2014 and FY 2015, there were no changes from the Governor's budget recommendation with the exception of eliminating 2.00 vacant FTE positions which the agency originally anticipated to remain unfilled.

Regulatory Fee Agencies

Board of Accountancy. The Legislature approved the Governor's recommendation to allow the agency to use existing resources to increase its official hospitality expenses from \$1,000 to \$1,500 in FY 2015. The additional expenditures are for the agency's planned celebration of its 100th anniversary in June 2015.

Office of the State Bank Commissioner. The Legislature approved the Governor's recommendation to reduce agency expenditures by a total of \$333,052 in FY 2014 and \$183,521 in FY 2015. The significant savings were identified by the agency from anticipated vacancies and lower costs to implement a recent salary initiative.

Behavioral Sciences Regulatory Board. The Governor recommended expenditures from the Behavioral Sciences Regulatory Board Fee Fund of \$659,872 for FY 2014 and \$683,184 for FY 2015. The Governor's recommendation included additional fee fund expenditures of \$20,000 each year to restore part of the salary reductions implemented by the 2013 Legislature. The 2014 Legislature added \$14,682 in FY 2014 and \$10,121 in FY 2015 to restore the full amount. The final approved budget for the Behavioral Sciences Regulatory Board is \$674,554 and \$691,455 for FY 2014 and FY 2015, respectively. These recommendations will allow the agency to fulfill its mission and associated operational costs, in support of 6.00 FTE positions.

Board of Cosmetology. The Governor's recommendation for \$31,600 in FY 2014 and \$16,300 for FY 2015 for the purchase of replacement vehicles used by staff inspectors who travel around the state was approved by the Legislature. In addition, the Legislature concurred with the Governor's recommendation of \$44,879 for FY 2014 and \$45,329 for FY 2015 for the restoration of salaries and wages that were reduced by the 2013 Legislature. Additional expenditures of \$120,000 in FY 2014 and \$108,000 in FY 2015 were added by the Legislature for the agency to upgrade its licensing database and for the conversion of paper documents to electronic documents. The Legislature approved revised expenditures of \$960,699 in FY 2014 and \$933,461 for FY 2015. All expenditures are from the Cosmetology Fee Fund.

Governmental Ethics Commission. In past years, the Commission has depended on the Department of Agriculture, which was located in the same building, for IT support and servers. However, when the Department completes its move to Manhattan those services will no longer be available. To respond to the Commission's need to purchase its own server, the Legislature approved additional funding for FY 2014 in the amount of \$5,000 from the agency fee fund. For FY 2015, the Legislature concurred with the Governor's recommendation for the agency budget.

Hearing Instruments Board of Examiners. For FY 2014, the Governor recommended expenditures of \$28,939, the amount approved by the 2013 Legislature. The 2014 Legislature increased the Board's authority to make expenditures from the

agency fee fund in FY 2014 by \$6,577. For FY 2015, the Legislature increased the Board's expenditure authority by \$3,500 over the amount recommended by the Governor. In both cases, the increase is intended to allow the agency to respond to litigation expenses it may incur.

Board of Examiners in Optometry. For FY 2015, the Governor had recommended additional funding for the Board of Examiners in Optometry in the amount of \$2,301 to pay for a Board meeting and operating expenses that the agency had not previously included in its budget. The 2014 Legislature removed that additional amount from FY 2015 and added it to the FY 2014 Governor's recommendation. This change resulted in total approved expenditures for the agency of \$141,657 in FY 2014 and \$140,659 in FY 2015.

Board of Pharmacy. Although the Legislature made no adjustments to the Governor's recommendation for FY 2014 or FY 2015, it enacted HB 2146 which makes several amendments to the Kansas Pharmacy Act including adding several new definitions, clarifying prescription refill restrictions; and creating the Collaborative Drug Therapy Management Advisory Committee. This seven-member committee was created for the purpose of promoting consistent regulation and enhancing coordination between the Kansas Board of Pharmacy and the Kansas Board of Healing Arts with jurisdiction over licensees involved in collaborative drug therapy management. The Committee will be required to advise and make recommendations to the boards on matters relating to collaborative drug therapy management.

Further, the bill allows the Board of Pharmacy, through rules and regulations, to change the timing of expiration dates for licenses, registrations, and permits, and to allow for the prorating of fees for license and registration periods. The bill also modifies examination requirements and creates a requirement regarding continuing education for pharmacy technicians.

The Legislature concurred with the Governor's recommended expenditures for the prescription monitoring program, K-TRACS (Kansas Tracking and Reporting of Controlled Substances) which includes expenditures from federal and private grants totaling \$424,774 in FY 2014 and \$99,470 in FY 2015 to continue the K-TRACS program. K-TRACS will

assist the Board in decreasing abuse and diversion of controlled substances.

Kansas Real Estate Commission. The Legislature added language to the appropriations bill that would restore budget cuts of \$68,803 in FY 2014 and \$43,000 in FY 2015 contingent on legislation passing to increase certain fees collected by the Kansas Real Estate Commission. However, no legislation was passed to increase fees and the budget reductions were not restored. The budget reductions will require the agency's expenditures to reflect the current estimated amount of receipts that will be collected. The agency will be required to independently reduce its expenditures over the next several fiscal years to ensure that the amount of revenues collected will be sufficient to cover its estimated expenditures, and that its fee fund balance does not go negative. The Legislature also approved the Governor's recommendation to allow the agency to use \$25,000 from its Real Estate Recovery Revolving Fund in FY 2014 and \$75,000 in FY 2015 to upgrade its electronic storage system.

Board of Veterinary Examiners. The Governor had recommended to the 2013 Legislature that the functions of the Board of Veterinary Examiners be moved to the Kansas Department of Agriculture in FY 2013. The recommendation would have generated administrative efficiencies and produced better oversight of administrative operations. The 2013 Legislature, however, did not adopt the recommendation, and instead established a task force to study the issues involved in the merger and to present the findings from the task force to the 2014 Legislature. The task force did recommend that the Board be put under the control of the Department of Agriculture as of July 1, 2014, for a trial period of two years. This recommendation was put into SB 278, which passed both the House and Senate, and was signed by the Governor.

Executive Branch Elected Officials

Attorney General. To fund the costs associated with SB 256 and SB 310 in FY 2015, the Governor issued a budget amendment which added \$174,393, including \$94,393 from the State General Fund to the Office of the Attorney General. The funding will be used to support 2.00 Attorney FTE positions to prosecute

cases sent directly to the Attorney General by citizen grand juries under SB 310, and handle criminal appeals in counties where the local county or district attorney wishes to contract with the Attorney General to handle the work under SB 256.

The Legislature lapsed \$200,000 which was the agency's carry forward from FY 2013 to FY 2014. It also transferred \$62,383 from the Home Inspection Registration Board Closing Fund. The Home Inspection Registration Board sunsetted in FY 2013 and the remaining funds were transferred to the Attorney General to be distributed to non-profit organizations. Total funding for the Attorney General's Office in FY 2014 is \$20.9 million, including \$5.9 million from the State General Fund. For FY 2015, the Legislature approved \$20.7 million, including \$6.2 million from the State General Fund. The funding includes \$290,091 for the Internet Training for Kansas Kids program. The Legislature also chose to sweep \$5.0 million from the Court Cost Fund balance to the State General Fund.

Insurance Department. The Governor proposed transferring an additional \$3.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2015. The Legislature did not concur with this recommendation. As a result, the transfer will remain at \$5.1 million, which was approved during the 2013 Legislative Session.

Secretary of State. For FY 2014 the Governor recommended and the Legislature approved total expenditures of \$5,848,747 to accommodate 48.00 FTE positions and associated operational costs. For FY 2015, the Legislature approved total expenditures of \$5,897,680, including \$44,000 from the State General Fund. As compared to the Governor's recommendation, the final approved amount includes an appropriation from the State General Fund which the Legislature added to finance the publication of Senate Concurrent Resolution 1619, which submits a state constitutional amendment for consideration at the next general election, in November 2014. The amendment, if approved by voters, will amend Section 3 of Article 15 in the *Kansas Constitution* to allow the Legislature to authorize the licensing, conduct, and regulation of charitable raffles by nonprofit, religious, charitable, fraternal, educational, and veterans' organizations.

The Legislature also enacted the Business Entity Standard Treatment (BEST) Act under HB 2721. The

Act centralizes the requirements for the most common filings that corporations, limited liability companies, limited partnerships, and limited liability partnerships must file with the Kansas Secretary of State into one location in the *Kansas Statutes Annotated*.

State Treasurer. The 2014 Legislature concurred with the Governor's recommendations for FY 2014 for both the State Treasurer and the Pooled Money Investment Board.

For the State Treasurer in FY 2015, the Legislature approved additional expenditure authority of \$370,000 for the Kansas Postsecondary Education Savings Trust Fund. The trust fund is funded by a revenue transfer from the State General Fund. Additional expenditure authority in the amount of \$21,790 was approved to correct an error in Tax Increment Financing reimbursement. The Tax Increment Financing Replacement Fund is also funded by a transfer from the State General Fund. The agency is also authorized to reimburse an expired warrant from the Unclaimed Property Claims Fund, for total authorized expenditures for FY 2015 of \$22,614,267, which includes \$714,790 for the Pooled Money Investment Board.

Legislative Branch Agencies

Legislative Division of Post Audit. The Legislature added \$250,000 from the State General Fund to fund 3.0 additional FTE auditor positions in FY 2015. The additional positions will work on audits, as assigned by the Legislative Post Audit Committee.

Judicial Branch Agencies

Judiciary. A United States Supreme Court decision, *Alleyne v. U.S.*, 133 S.Ct. 2151, issued June 17, 2013, which held "any fact that increases the mandatory minimum is an 'element' that must be submitted to the jury," called into question the validity of Kansas' "Hard 50" sentence since it allowed judges, rather than juries, to determine whether to impose the sentence. In response, Governor Brownback called a special session of the 2013 Legislature which enacted HB 2002 to align Kansas' law to the ruling. Although 2013 HB 2002 would have no fiscal effect on prison beds, the fiscal note estimate increased State General

Fund expenditures by a total of \$335,395 between FY 2014 and FY 2015 for resentencing proceedings for the 106 offenders currently serving hard 40 or hard 50 sentences.

Of the total, \$116,655 was estimated for the Board of Indigents Defense Services for defense costs, and \$218,740 for the Judiciary to hear and conduct the proceedings. If resentencing proceedings are determined to be necessary, the Judiciary estimates that an additional \$384,629 from the State General Fund will be required. The 2014 Legislature subsequently enacted HB 2490, which modified some of the same provisions in addition to amending criminal sentencing laws related to the Hard 25, life without the possibility of parole, attempted capital murder, and felony murder; however, the fiscal effect estimate by the Office of Judicial Administration remained unchanged though no funding was appropriated to cover the cost of the amendments.

In addition to legislation affecting the Judiciary related primarily to court procedure and sentencing, the 2014 Legislature enacted HB 2446 which includes provisions that establish time limits for the issuance of decisions by district courts, the Kansas Court of Appeals and the Kansas Supreme Court after a matter is submitted for decision. The Legislature also passed HB 2065 which expands the jurisdiction of district magistrate judges by allowing them to conduct felony first appearance hearings and have jurisdiction over uncontested actions for divorce, as well as over any civil action with the consent of the parties.

The 2014 Legislature also enacted legislation appropriating additional money to the Judiciary and creating other policy reforms within the judicial system. The first signed into law was HB 2303 which increases driver's license reinstatement fees for violations of driving under the influence and directs a portion of the revenues to the Judicial Branch to begin the process of bringing the salaries of nonjudicial employees up to market. More notably was the enactment of the Judiciary appropriations bill, HB 2338, which increases several docket fees, continues the Judicial Branch surcharge, and implements new fees in order to minimize State General Fund support and generate additional funding for the Judiciary as a result of declining revenues from docket fees. Other

provisions in the bill increase the time in which the Governor is required to fill district court vacancies from 30 to 60 days, or from 60 to 90 days for a judicial district that elects its judges. In addition, HB 2338 authorizes peer election of chief judges and the administration of district court budgets by judicial district, authority historically placed with the Kansas Supreme Court. The bill deletes the statutory requirement for the payment of longevity bonuses by the Judiciary to nonjudicial employees, and makes permanent a proviso currently in place which brings all docket fee revenues to the Judicial Branch.

These combined efforts result in a reduction of \$6.2 million to the Judicial Branch State General Fund budget offset by \$7.7 million in new revenues, of which \$1.5 million is estimated from reinstatement fees for driving under the influence violations, and \$6.2 million from new revenues from docket fees. Of the total, only \$3.1 million is directed to the Judiciary's base request as the \$1.5 million must finance a percentage of nonjudicial undermarket pay; and the first \$3.1 million in revenues from docket fees must be remitted to the newly created Electronic Filing and Management Fund to cover the costs associated with implementation of electronic court (E-court). However, possible revenues from various provisions in the bill were not included in the final approved budget and could produce additional savings that can only be determined once the Judiciary has an opportunity to operate with those provisions in place. For FY 2015, the final approved budget for the Judiciary is \$136.6 million, of which \$97.8 million is from the State General Fund. The Legislature concurred with 1,859.30 authorized positions for the Judiciary, including filling 80.00 judicial clerk positions held vacant since FY 2010. There were no legislative adjustments to the Judiciary's FY 2014 request.

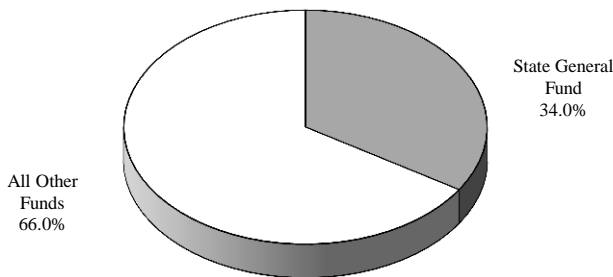
Judicial Council. The Legislature reduced the FY 2015 Governor's recommended budget by \$15,000 to \$579,745 and placed an expenditure limitation on the Judicial Council Fund reflecting that reduction. Fewer meetings of advisory committees, which study the judicial system and substantive and procedure codes used by lawyers and the courts to identify problems or areas that would benefit from improvements, will be held in FY 2015 as a result of the reduction.

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 Office, the Department of Labor, the Kansas Guardianship Program, and the Divisions of Health and Health Care Finance in the Department of Health and Environment.

the Governor’s approval, to accomplish management goals. After the Governor’s budget recommendation for FY 2014 was released, additional transfers of \$2.4 million were approved. The major portion, \$2.0 million from Rainbow Mental Health Facility to KDADS, reflects a new service model for community mental health services in Wyandotte and Johnson Counties. The state hospital will be closed and KDADS will contract with a new not-for-profit organization, Rainbow Services, Inc., for crisis, emergency, and stabilization services to divert consumers from state hospitals and jails. For FY 2015, Governor’s Budget Amendment No. 1 added \$3.1 million, including \$1.3 million from the State General Fund, to the Medicaid Home and Community Services Waiver for the Developmentally Disabled (HCBS/DD) to provide services for people on the waiting list, as well as \$3.1 million, including \$1.3 million from the State General Fund, to provide services for people on the HCBS/DD underserved wait list.

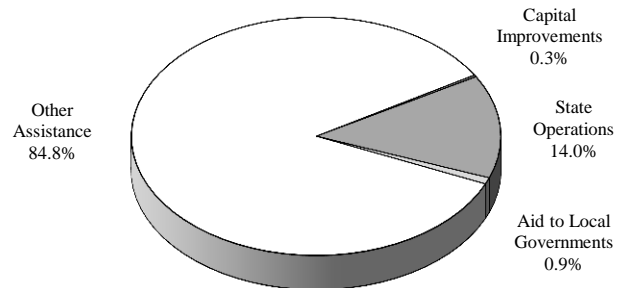
How It Is Financed



FY 2015

The Legislature approved expenditures of \$4,779,334,717 in FY 2014 for Human Services activities, which was \$12.8 million less than what the Governor recommended. The Legislature approved \$4,968,361,691 in FY 2015 for Human Services activities. The Governor had recommended total expenditures of \$4,894,446,655 for FY 2015. State General Fund expenditures included in the approved amounts are \$1,587,336,659 for FY 2014 and \$1,688,536,496 for FY 2015. The Governor’s recommendation included \$1,611,387,215 from the State General Fund for FY 2014 and \$1,700,505,550 from the State General Fund for FY 2015. The approved budget for Human Services expenditures in FY 2015 represents 32.4 percent of all state expenditures and 26.8 percent of all State General Fund expenditures.

How It Is Spent



FY 2015

The amendment also added \$3.1 million, including \$1.3 million from the State General Fund, to the HCBS Waiver for the Physically Disabled to provide services for people on the waiting list. The amendment also added \$500,000 from the State General Fund to expand State Hospital and Corrections system mental health diversion programs for the uninsured through crisis services, law enforcement training, and prevention programs. Finally, the amendment added \$500,000 from the State General Fund to expand substance use disorder treatment services for the uninsured. Resources from the State General Fund for these important services

Department for Aging & Disability Services

The Department for Aging and Disability Services (KDADS) oversees the five state hospitals and is allowed to transfer funding between the agencies, with

Consensus Caseloads
(Dollars in Thousands)

	FY 2013 <u>Actual</u>	FY 2014 <u>Gov. Rec.</u>	FY 2014 <u>Approved</u>	FY 2015 <u>Gov. Rec.</u>	FY 2015 <u>Approved</u>
Department for Children & Families					
Temporary Assistance to Families	29,222	24,941	24,300	23,000	20,700
Reintegration/Foster Care	142,079	135,375	135,300	141,492	142,700
Total--DCF Caseload Programs	\$ 171,301	\$ 160,316	\$ 159,600	\$ 164,492	\$ 163,400
State General Fund Portion	\$ 87,799	\$ 75,638	\$ 73,838	\$ 79,638	\$ 79,738
Percent Change	(65.0%)	(6.4%)	(0.4%)	2.6%	2.4%
KHPA/KDHE - Division of Health Care Finance					
KDHE KanCare	\$ 1,545,767	\$ 1,761,165	\$ 1,757,000	\$ 1,858,910	\$ 1,918,000
State General Fund Portion	\$ 612,991	\$ 685,000	\$ 670,700	\$ 722,004	\$ 714,000
Percent Change	6.3%	13.9%	(0.2%)	5.6%	9.2%
Department of Corrections					
Out-of-Home Placements	21,362	23,192	20,800	22,971	20,700
DOC KanCare	4,532	5,000	4,733	4,849	4,774
Total--JJA/DOC Caseload Programs	\$ 25,894	\$ 28,192	\$ 25,533	\$ 27,820	\$ 25,474
State General Fund Portion	\$ 21,357	\$ 23,575	\$ 21,544	\$ 23,458	\$ 21,267
Percent Change	(19.5%)	8.9%	(9.4%)	9.0%	(8.4%)
Department for Aging & Disability Services					
KDADS KanCare	554,395	629,000	605,200	682,197	679,000
KDADS Non-KanCare	34,706	19,300	34,000	19,800	23,000
Total--KDADS Caseload Programs	\$ 589,102	\$ 648,300	\$ 639,200	\$ 701,997	\$ 702,000
State General Fund Portion	\$ 248,768	\$ 248,826	\$ 243,000	\$ 284,073	\$ 284,000
Percent Change	30.3%	10.0%	(1.4%)	8.3%	9.8%
Total--Consensus Caseloads	\$ 2,332,063	\$ 2,597,973	\$ 2,581,333	\$ 2,753,219	\$ 2,808,874
State General Fund Portion	\$ 970,914	\$ 1,033,038	\$ 1,009,082	\$ 1,109,172	\$ 1,099,004

were freed up when the Human Services Consensus Caseload Estimate for entitlement programs was decreased for FY 2015. The Legislature approved this budget amendment.

For FY 2014, total agency expenditures for consensus caseload items were decreased by \$9.1 million, including \$5.8 million from the State General Fund. The estimate for KDADS KanCare was reduced by \$23.8 million, including \$11.7 million from the State General Fund, while the estimate for Non-KanCare programs was increased by \$14.7 million, including \$5.9 million from the State General Fund. In the fall estimate, Targeted Case Management Services for the developmentally disabled were included in the KanCare line item. Those services did not actually become part of KanCare until March 2014, making the increase shown here simply a technical adjustment. Also included in the KanCare estimate is a funding shift to reduce expenditures from the Problem

Gambling and Addictions Grant Fund by \$366,000 and increase State General Fund expenditures by the same amount. This shift was made to reflect a new, lower estimate for Expanded Lottery Act revenue. A portion of the Problem Gambling and Addictions Grant Fund finances Medicaid addiction services.

For FY 2015, the new consensus estimate reduced expenditures from the State General Fund by \$73,075, but increased expenditures from all funding sources by \$2,829. The estimate for KDADS KanCare was reduced by \$3.2 million, including \$773,075 from the State General Fund, while the estimate for Non-KanCare programs was increased by \$3.2 million, including \$700,000 from the State General Fund. Included in the KanCare estimate is a funding shift to reduce expenditures from the Problem Gambling and Addictions Grant Fund by \$408,000 and increase State General Fund expenditures by the same amount. This shift was made to reflect a new, lower estimate for

Expanded Lottery Act revenue to the State. The addition for Non-KanCare programs covers a small portion of the Targeted Case Management Services for the developmentally disabled that will continue to be paid outside of the KanCare contract and the reassessment of all waiver consumers in either FY 2014 or FY 2015. Those fee-for-service payments were not included in the prior estimate. There is also an estimated increase in payments to nursing facilities outside of KanCare.

The Legislature increased general agency expenditures from the Department's Social Welfare Fund by \$4.3 million in FY 2014 and \$4.8 million in FY 2015. For FY 2015, the Legislature added \$3.7 million from the State General Fund to reflect the closure of Rainbow Mental Health Facility and to fund the new mental health service model in Wyandotte and Johnson Counties. Also for FY 2015, the Legislature directed that the Division of Health Care Finance transfer \$7.1 million from the Medical Programs Fee Fund to the KDADS Social Welfare Fund, in addition to savings from the Kansas Neurological Institute, to be used for services for people on the HCBS/DD underserved wait list. This state funding will be used to draw down an additional \$9.2 million in federal Medicaid funds.

Department for Children & Families

The school finance appropriations bill, 2014 Senate Sub. for HB 2506, reduced the Governor's recommended budget for the Department for Children and Families by \$2,750,000 in FY 2014 and \$1.5 million in FY 2015. These reductions included a cut of \$1,750,000 in FY 2014 and \$1.5 million in FY 2015 from the State General Fund for general agency operations. For FY 2014, the bill included a cut of \$1.0 million from the Children's Initiatives Fund for the Kansas Reads to Succeed Program. The bill then transferred \$1.0 million from the Children's Initiatives Fund to the State General Fund. For FY 2015, the bill replaced \$4.7 million in State General Fund expenditures with federal funding in the Temporary Assistance to Families Program. The funding switch is possible because the state maintenance of effort for the program has been met without the need for excess state funding.

The Legislature also adjusted the Department's budget to reflect the new Human Services Consensus

Caseload Estimate for entitlement programs. For FY 2014, the adjustments include a decrease of \$640,598 from all funding sources for the Temporary Assistance to Families Program which reflects new program policies and the expectation that the Kansas economy will continue to improve. In addition, the estimate includes a reduction of \$4.7 million from the State General Fund that reflects a reduction in the state maintenance of effort that is possible because the TANF work participation rate has been met without the need for excess state funding. The estimate for Foster Care is reduced by \$74,991 from all funding sources. However, the State General Fund is increased by \$2.9 million, which accounts for a decrease in the amount of federal funding that can be claimed for the program.

For FY 2015, the estimate for the Temporary Assistance to Needy Families Program is a decrease of \$2.3 million, all from federal funds. As was the case for the FY 2014 estimate, the number of families receiving services is expected to decrease as economic conditions improve. The decrease in state maintenance of effort for the TANF program reflects savings of \$4.7 million from the State General Fund and was included in 2014 Senate Sub. for HB 2506. The estimate for Foster Care is increased by \$1.2 million from all funding sources in FY 2015, including \$4.8 million, from the State General Fund, which reflects an increase in the number of children in the program and a decrease in the amount of federal funding that can be claimed for the program.

As explained elsewhere, the Legislature did not concur with the Governor's salary increase for classified state employees in FY 2015 and granted a bonus instead. The Legislature also deleted 114.00 FTE positions to reflect vacant positions that the agency does not intend to fill.

Mental Health Hospitals

Rainbow Mental Health Facility. In 2011, Rainbow Mental Health Facility was reduced to a six-bed crisis stabilization unit it was found to not meet code compliance. Thirty of Rainbow's residential patient beds were moved to Osawatomie. However, in an effort to enhance Kansas' mental health system, Governor Brownback proposed the closure of Rainbow Mental Health Facility in FY 2014, and

adding intermediate services to the continuum of care for the Kansas City area by entering a three-year contract with Wyandot Center, Wyandotte County's community mental health center.

Wyandot Center will operate a new nonprofit corporation, Rainbow Services Inc. to provide 24/7 crisis stabilization aimed at keeping people with mental illnesses or substance abuse disorders out of jails, emergency rooms and psychiatric hospitals. Services include a "sobering unit" for up to six people, a six-bed medically supervised crisis observation unit for stays of less than a day; and a ten-bed crisis stabilization unit where patients will stay for up to ten days. Rainbow Services will also provide patients access to community-based services.

Wyandot Center is collaborating on the initiative with the Kansas Department for Aging and Disability Services, the Johnson County Mental Health Center and the Heartland Regional Alcohol & Drug Assessment Center. Rainbow Services is expected to initially serve Wyandotte and Johnson Counties, but could eventually expand to include Leavenworth and Douglas Counties.

In support of the Governor's initiative, the Legislature approved transferring fee fund expenditures of \$1.6 million from Rainbow Mental Health Facility to Osawatomi State Hospital for the 30 patient beds that have already moved, leaving a final approved budget of \$3.7 million, including \$2.1 million from the State General Fund for FY 2014. For FY 2015, the Legislature approved transferring the Facility's entire budget of \$7.3 million, including \$4.4 million from the State General Fund. Of the amount, Osawatomi State Hospital received \$3.6 million, including \$751,225 from the State General Fund and 112.20 FTE positions. The remaining \$3.7 million in State General Fund support was appropriated to the Department for Aging and Disability Services for the cost of the contract with Rainbow Services Inc.

The Legislature also authorized the Secretary of the Kansas Department for Aging and Disability Services to begin the process of selling Rainbow Mental Health Facility to the University of Kansas Medical Center or the Kansas University Endowment Association, and to retain all proceeds from the sale. The State Finance Council must approve the property sale. The facility is located just north of the University of Kansas Medical Center campus.

Osawatomi State Hospital. Including all transfers from the closure of Rainbow Mental Health Facility, the Legislature approved a FY 2014 budget for Osawatomi State Hospital of \$28.4 million, including \$13.3 million from the State General Fund and 385.90 FTE positions. For FY 2015, the final approved amount is \$30.2 million, of which \$14.5 million is from the State General Fund in support of 498.10 FTE positions. Aside from transfers associated with the closure of Rainbow Mental Health Facility, the Legislature made no other adjustments to the Governor's budget recommendation for Osawatomi State Hospital.

Larned State Hospital. For FY 2014, the Legislature increased the Governor's budget recommendation by \$125,000 from the State General Fund to reimburse Pawnee County Jail for costs associated with criminal dependents, who, while receiving treatment in the Sexual Predator Treatment Program at Larned State Hospital, committed a new crime and are being held in a Kansas jail. The Legislature added \$250,000 from the State General Fund for reimbursement costs in FY 2015. The final approved budget for Larned State Hospital in FY 2014 is \$59.2 million, including \$43.7 million from the State General Fund. For FY 2015, the final approved budget is \$62.7 million, including \$47.5 million from the State General Fund.

In an effort to consolidate oversight of the food service contract, the Governor's budget recommendations for the Kansas Department for Aging and Disability Services (KDADS) and the State Hospitals transferred money from the hospitals to KDADS. The 2014 Legislature concurred with this recommendation; however, the appropriations bill only took away the funding, it did not add the money to KDADS. The Governor vetoed two sections of the appropriations bill for Larned State Hospital and Osawatomi State Hospital to keep \$4.3 million with KDADS and mitigate this error.

Other Human Services Agencies

Health & Environment—Division of Health. For FY 2015, the Legislature added \$200,000 from the Medical Programs Fee Fund of the Division of Health Care Finance to increase funding for Primary Health Care clinics, commonly known as Safety Net clinics. The additional funding will be deposited in the

Division's special revenue fund and will allow the Division of Health and the Kansas Association for the Medically Underserved (KAMU) to provide services for additional patients, which will produce savings when fewer uninsured patients utilize emergency room care. The Legislature also approved a State General Fund (SGF) \$125,000 increase for Primary Health Care Clinics in FY 2015, by using funds reappropriated to other accounts that will be available at the start of FY 2015. The Division of Health will make the SGF transfer of \$125,000 to the Primary Health Care account for FY 2015, and this action will bring total SGF support for the program to \$7,685,357.

The Legislature added \$100,000 from the Children's Initiatives Fund (CIF) to the \$8.8 million recommended for FY 2015 by the Governor for the Infants and Toddlers Program. The program supports 36 community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The \$100,000 in additional funding will be distributed in grant funding to the networks. Each network submits an annual grant application to the Infants and Toddlers Program which is housed at the Kansas Department of Health & Environment. Total funding of \$8.9 million for the program in FY 2015 will include \$5.8 million from the CIF and approximately \$3.1 million in federal funds.

KDHE—Division of Health Care Finance. The staff from the Division of the Budget, Department for Children and Families, Department of Health and Environment, Department for Aging and Disability Services, Department of Corrections, and the Legislative Research Department met on April 16, 2014, to revise the estimates on caseload expenditures for FY 2014 and FY 2015. The caseload estimates include expenditures for KanCare medical programs, Non-KanCare programs including Nursing Facilities for Mental Health (state only) and Frail Elderly/Physical Disability Waiver Assessments, Temporary Assistance to Families, the Reintegration/Foster Care Contracts, and Out of Home Placements.

The FY 2014 estimate for KanCare refines expectations for the new program and reflects a decrease of \$28.7 million from all funding sources and \$26.6 million from the State General Fund. The caseload estimate for FY 2014 that was made on November 5, 2013, included State General Fund

payments to the federal Centers for Medicare and Medicaid Services for previously expended federal funds that the federal government subsequently disallowed. KDHE originally projected those payments would have to be made in the current fiscal year; however, the majority of payments will not be made until FY 2015. A payment of \$2.0 million is anticipated in the current fiscal year. The shift of those expenditures from FY 2014 to FY 2015 is the main cause of the large reduction in State General Fund for FY 2014.

Also included in the KanCare estimate is a funding shift to reduce expenditures from the Problem Gambling and Addictions Grant Fund by \$366,000 and increase State General Fund expenditures by the same amount. This shift was made to reflect a new, lower estimate for Expanded Lottery Act revenue. A portion of the Problem Gambling and Addictions Grant Fund finances Medicaid addiction services. Finally, a technical adjustment increased the KDHE KanCare starting point by \$500,000 from the State General Fund to add the Health Savings Account pilot program that had been included in an administration program instead of KanCare Assistance Program. KDHE's budget adjustment for the new caseload estimate decreased expenditures from the State General Fund by \$14.8 million and decreased expenditures from all funding sources by \$4.7 million. This was the only change to the Governor's budget recommendation for FY 2014 made by the Legislature.

The total new estimate for the KanCare program in all agencies in FY 2015 reflects an increase of \$55.2 million from all funding sources and a decrease of \$6.0 million from the State General Fund. The increase from all funding sources is largely due to the addition of expenditures for the implementation of Health Homes in KanCare which will provide comprehensive and intensive coordination of care for people with serious mental illness or other chronic conditions. The majority of these expenditures, 90.0 percent, will be federally funded. Also added to the estimate are expenditures for the Affordable Care Act Insurers fee for managed care organizations and estimated savings resulting from the Pay for Performance provisions in the KanCare contracts.

The FY 2015 estimate includes the payments for federal disallowances of \$20.9 million that were shifted from FY 2014. Also included in the estimate is

a funding shift to reduce expenditures from the Problem Gambling and Addictions Grant Fund by \$408,000 and increase State General Fund expenditures by the same amount. This shift was made to reflect a new, lower estimate for Expanded Lottery Act revenue. Finally, a technical adjustment increased the KDHE KanCare starting point by \$500,000 from the State General Fund to add the Health Savings Account pilot program that had been included in an administration program instead of KanCare. This is the same as the adjustment that was made for FY 2014. The budget adjustment for the new estimate increased expenditures from all funding sources by \$58.6 million and decreased expenditures from the State General Fund by \$8.5 million.

For FY 2015, the Legislature reduced expenditures from the Medical Programs Fee Fund by \$200,000 in the Division of Health Care Finance and added the same amount to the Division of Health to increase funding for safety net clinics. The final adjustment to the Division's budget for FY 2015, an addition of \$132,720 from the State General Fund, resulted from an appropriation bill posting error.

Department of Labor. The Legislature authorized the Kansas Department of Labor to spend \$89,000 from existing resources from the State General Fund to satisfy the federal equity interest in property located at 427 SW Topeka Blvd. in Topeka. Before the Department can spend the \$89,000, it is required to conduct one additional auction to attempt to sell the property in FY 2014. The Legislature also eliminated 40.00 vacant FTE positions and 10.00 vacant non-FTE positions for both FY 2014 and FY 2015.

The Legislature enacted HB 2576 to make a number of changes to the state's unemployment insurance (UI) laws relating to contributions paid by employers. The bill reduces the unemployment insurance contribution rates for current employers by 15.0 percent beginning

in rate year 2014 if certain criteria are met relative to the employer's experience and the employer maintains a positive account balance. The bill also allows certain employers coming to Kansas from out-of-state and entering and expanding employers to qualify for lower employer rates. Overall, the lower rates are expected to save employers a total \$42.0 million in lower UI contributions in 2014.

HB 2616 requires the Department to submit a report to the 2015 Legislature on the feasibility of carrying out a state plan that provides for safe and healthful employment that is at least as effective as the standards set by the Occupational Safety and Health Administration (OSHA). The report will include a list of changes in statutes and rules and regulations required by the federal government, a review of funding arrangements necessary to finance the proposed state plan, a list of additional staff and positions required to implement the proposed state plan, and identify steps needed to interact with the federal government to carry out the proposed state plan.

Kansas Commission on Veterans Affairs. The 2014 Legislature passed Substitute for HB 2681, which abolishes the Kansas Commission on Veterans Affairs and the Veterans Claims Assistance Advisory Board and creates the Kansas Commission on Veterans Affairs Office (KCVAO) on July 1, 2014. The intent of the bill is to provide a more direct connection between the agency and the Governor's Office and give the Director of the KCVAO more centralized management authority. The bill also abolishes the Veterans Claims Assistance Advisory Board and creates the Veterans Claims Assistance Program and the Veterans Claims Assistance Program Advisory Board. While passage of the bill makes a number of changes in the organization and administration of the agency, the Legislature did not make any changes to the budget recommended by the Governor for FY 2014 and FY 2015.

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; the 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.

Total approved expenditures for education agencies in FY 2014 are \$6,451.0 million from all funding sources, of which \$3,751.8 million is from the State General Fund. For FY 2015, the Legislature approved expenditures totaling \$7,168.7 million, including \$3,976.0 from the State General Fund. The large total increase reflects the routing of the uniform 20-mill levy school finance property tax that was previously kept at the county and school district level.

finance case of *Rose v. The Council for Better Education* in the State of Kentucky. These standards are a broad set of skill sets and knowledge that students should have after completing high school, including communication skills; knowledge of economic, social, political, and government systems; knowledge of one’s mental and physical wellness; grounding in the arts; and sufficient preparation in academic or vocational fields to enable students to choose a career in the workplace or enter higher education.

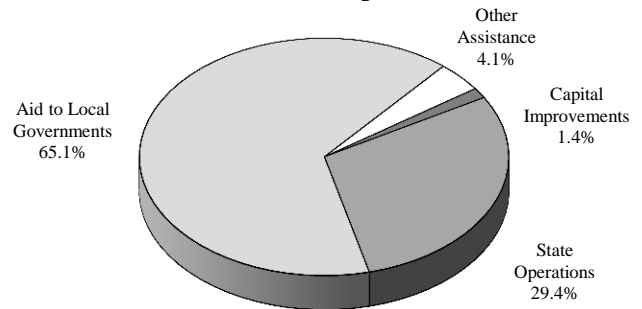
School Funding Sources. The bill requires the funding of the elementary and secondary education system of Kansas to be sufficiently flexible for the Legislature to consider and use financing methods from all available resources, including federal funds, state funds, local tax levies for education, and any transfer of funds from an object or fund to another for the purpose of funding public schools.

How It Is Financed



FY 2015

How It Is Spent



FY 2015

Elementary & Secondary Education

The Legislature passed and the Governor signed Senate Substitute for HB 2506, which contained comprehensive budget changes for the Department of Education. The following are the major highlights for both the policy and budget changes included in this bill for elementary and secondary education.

“Rose Standards.” HB 2506 states the purpose and the intention of the Legislature is to provide an elementary and secondary education system that provides students with the “Rose Standards,” which are a set of benchmarks that came from a 1989 school

Due Process Rights of Teachers. HB 2506 amends current law concerning due process procedures for the termination of a teacher contract. The bill strikes provisions exempting certain teachers from due process procedures and concerning plans of assistance for teachers who have completed at least three years of employment. The bill also amends provisions of the law concerning the mentor teacher program to revise the definitions of “probationary teacher” to mean a certificated teacher who has completed less than three consecutive school years of employment in the school district.

K-12 Student Performance & Efficiency Commission. The bill establishes a K-12 Student Performance and Efficiency Commission that will study and make recommendations to the Legislature regarding opportunities to make more efficient use of taxpayer money in regards to elementary and secondary education. Topics that will be studied include variances in per-pupil and administrative expenditures among district with comparable enrollment, demographics and statewide assessment outcomes, administrative functions that can be shared between or among school districts, and expenditures not directly or sufficiently related to the goal of providing every child with the “Rose” capacities.

Alternative Teacher Licensure. The bill exempts a specific group of prospective teachers from the requirement to complete a teacher preparation program prior to licensure, if the prospective teacher satisfies one of these requirements: (1) the applicant holds a valid teaching license from another jurisdiction and has obtained the required scores on the test series required by the State Board of Education for licensure; (2) the applicant has obtained an industry-recognized technical profession certificate, has at least five years of work experience in that profession, and has secured a commitment to be hired to teach a related course from a school district; or (3) the applicant has obtained a bachelor’s degree in science, technology, engineering, mathematics, finance, or accounting; has at least five years of work experience in the subject matter area; and has secured a commitment to be hired to teach a related course from a school district. If one of these conditions is met, the applicant would be authorized to teach only in the subject or subjects specified on the license issued by the State Board of Education.

Kansas Tort Claims Act Notice. Each school district would be required to provide each teacher with a written notice of protections afforded under the Kansas Tort Claims Act.

Public Innovative Districts. Prior to the enactment of the bill, the maximum percentage of Kansas school districts that can operate as Public Innovative Districts was 10.0 percent. The Legislature increased this percentage to 20.0 percent, as long as the additional 10.0 percent of districts operate a school within its district as a “Title I Focus School” or a “Title I Priority School,” consistent with the Elementary and

Secondary Act Flexibility Waiver for Kansas. Any request for approval to operate as a Public Innovative District must be reviewed by the Coalition Board.

Base State Aid per Pupil (BSAPP) Statutory Change. The bill changes the statutory BSAPP from \$4,492 to an amount appropriated by the Legislature in a fiscal year for a designated school year, which must be at least \$3,838. For FY 2014, the funded BSAPP from Legislative appropriations is \$3,838. For FY 2015, the funded BSAPP is \$3,852.

Tax Credit for Low Income Students Scholarship Program Act. HB 2506 creates a tax credit scholarship program to provide eligible students with scholarships to pay all or a portion of tuition to attend a qualified private school in Kansas. An eligible student is defined as an at-risk student who attends a public school that qualifies as either a Title I Focus School or a Title I Priority School, or a student who has received a scholarship under this program and has not graduated from high school or reached 21 years of age. Also, eligible students would be required to reside in Kansas while receiving a scholarship and be enrolled in a public school in the year prior to receiving the scholarship.

The scholarship will be financed from a tax credit against corporate income and premium taxes, beginning with tax year 2014 in an amount equal to 70.0 percent of the amount contributed for scholarships. The credit will be claimed and deducted from the taxpayer’s tax liability during the tax year in which the contribution was made. However, if the credit exceeds the donor’s tax liability for a particular year, the excess amount can be carried over in future years until the total credit is used. The total amount of tax credits allowed in each tax year is capped at \$10.0 million.

The bill creates scholarship granting organizations (SGOs) to administer the program. The bill requires SGOs to provide verification to the Secretary of Revenue of the SGOs’ federal income tax exemption in the federal Internal Revenue Code. Further, the bill requires SGOs to disburse not less than 90.0 percent of the contributions received within a 36-month time period in educational scholarships not to exceed \$8,000 per eligible student. Allocation of the tax credits will be determined by the SGO in consultation with the Secretary of Revenue.

**Major Categories of State Aid for Education in Kansas
From State and Federal Recovery Act Funds**

(Dollars in Thousands)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved
Unweighted FTE Enrollment	453,135	454,680	455,296	456,188	458,767	459,767
Weighted FTE Enrollment	655,070	665,894	672,771	676,208	684,067	687,000
Base State Aid Per Pupil	\$ 4,012	\$ 3,937	\$ 3,780	\$ 3,838	\$ 3,838	\$ 3,852
General State Aid (GSA)						
SGF Approp./Actuals	\$ 1,873,398	\$ 1,908,028	\$ 1,927,435	\$ 1,978,613	\$ 1,893,464	\$ 1,887,654
20-Mill Local Property Tax	--	--	--	--	--	586,833
School Dist. Finance Fund	37,040	50,578	50,086	46,180	45,900	45,900
State Highway Fund	--	--	--	--	96,600	96,600
Education Jobs Fund	--	92,378	1,366	--	--	--
ARRA--SFSF	138,694	52,757	--	--	--	--
Subtotal--GSA	\$ 2,049,132	\$ 2,103,741	\$ 1,978,887	\$ 2,024,793	\$ 2,035,964	\$ 2,616,987
Supplemental State Aid (LOB)						
SGF Approp./Actuals	\$ 250,492	\$ 385,299	\$ 339,212	\$ 339,222	\$ 339,214	\$ 448,477
ARRA--SFSF	85,949	--	--	--	--	--
Subtotal--LOB	\$ 336,441	\$ 385,299	\$ 339,212	\$ 339,222	\$ 339,214	\$ 448,477
Special Education						
SGF Approp./Actuals	\$ 367,427	\$ 388,982	\$ 428,133	\$ 430,426	\$ 385,767	\$ 418,296
State Highway Fund	--	--	--	--	43,000	10,000
ARRA--Special Ed.	54,173	52,310	389	--	--	--
Subtotal--Special Ed.	\$ 421,600	\$ 441,292	\$ 428,522	\$ 430,426	\$ 428,767	\$ 428,296
KPERS--School						
SGF Approp./Actuals	\$ 196,808	\$ 267,349	\$ 363,626	\$ 323,068	\$ 323,486	\$ 358,702
Expanded Lottery Fund	--	--	--	--	37,512	39,490
Subtotal--KPERS	\$ 196,808	\$ 267,349	\$ 363,626	\$ 323,068	\$ 360,998	\$ 398,192
Capital Outlay Aid						
SGF Demand Transfer	--	--	--	--	--	25,201
Capital Improvement Aid						
SGF Revenue	87,662	96,141	104,788	111,550	130,200	135,000
Technical Education Initiative Tuition						
SGF Approp./Actuals	--	--	--	12,018	18,000	24,000
Total State Aid	\$ 3,091,643	\$ 3,293,822	\$ 3,215,035	\$ 3,241,076	\$ 3,313,142	\$ 4,076,152
<i>Change from Prior Year</i>	<i>\$ (132,808)</i>	<i>\$ 202,179</i>	<i>\$ (78,787)</i>	<i>\$ 26,041</i>	<i>\$ 72,066</i>	<i>\$ 763,010</i>
<i>% Change from Prior Year</i>	<i>(4.1%)</i>	<i>6.5%</i>	<i>(2.4%)</i>	<i>0.8%</i>	<i>2.2%</i>	<i>23.0%</i>
Per Unweighted FTE	\$ 6,823	\$ 7,244	\$ 7,061	\$ 7,105	\$ 7,222	\$ 8,866
Per Weighted FTE	\$ 4,720	\$ 4,946	\$ 4,779	\$ 4,793	\$ 4,843	\$ 5,933

* Prior to FY 2015, this table does not include funding from the 20-mill property tax levy for education. In FY 2015, the previously locally distributed 20-mill property tax levy will be remitted and distributed by the state back to school districts.

** Technical Education Initiative tuition expenditures are shown here, but reflected in the budget of the Board of Regents.

Applications for a scholarship will be made to the SGO, which must verify students meet the eligibility criteria of the bill and report which eligibility criteria the student met to the State Board of Education by June 1 of each year. Other information required to be reported to the State Board includes name and address of the SGO and of each scholarship recipient, and the total number and amount of contributions and scholarships received and awarded during a 12-month period.

Each SGO is required to have its accounts examined and audited annually by a certified public accountant. An SGO having contributions in excess of \$50,000 during a school year must provide to the State Board a surety bond or financial information demonstrating an ability to pay an amount equal to contributions received. An SGO will be responsible for ensuring schools receiving scholarships comply with the Corporate Education Tax Credit Program requirements. Finally, an SGO is prohibited from providing an eligible student with a scholarship funded by a student's relative or accepting a contribution directed toward a specific student.

The bill states that eligible students have an opportunity to attend qualified private schools chosen by their parents. A "qualified school" is defined as any nonpublic school providing education to elementary and secondary students. The school must notify the State Board of Education of its intention to participate in the scholarship program.

Other Policy Changes. The bill requires the Legislative Division of Post Audit to conduct a performance audit of virtual schools and programs, as well as the funding used by school districts for virtual schools. Also, the bill provides a school district with the authority to renew its capital outlay tax levy prior to the expiration of its existing capital outlay levy. The bill amends the definition of a school district "budget summary" to be a one-page summary and would require the information to be made available at every local board of education meeting when the district's budget or other school finance matters are discussed.

School Finance Formula Changes

Schools Facility Weighting. The Legislature approved to limit the use of the schools facilities

weighting in the school finance formula to only those districts that have adopted a local option budget (LOB) of at least 25.0 percent and for which the bond obligations incurred by a district were approved by voters on or before July 1, 2014. Any bond obligations incurred after July 1, 2014, will not be eligible for the schools facilities weighting. Because of the lag in the timing of the approval by voters and when a building is actually constructed, this policy change will not affect general state aid payments to districts in FY 2015.

Non-Proficient Pupil Weighting. In addition, the bill will eliminate the non-proficient pupil weighting, beginning with the 2014-2015 school year. This weighting provided special funding for students who were not eligible for the federal free lunch program, but who scored below proficiency or failed to meet the standards established by the State Board of Education on either the state assessments for mathematics or reading in the preceding school year. This policy change will reduce general state aid payments to school districts by an estimated \$4,885,485 in FY 2015, all from the State General Fund.

At-Risk Pupil Weighting. Also, the Legislature excluded from the definition of an at-risk pupil any students enrolled less than full time in grades one through 12, or any student over 19 years of age. However, this policy change would not apply to any student who has an individualized education program. This policy change will reduce general state aid payments to school districts by an estimated \$3,351,451 in FY 2015, all from the State General Fund.

LOB. The Legislature increased the BSAPP used in calculating the LOB from \$4,433 to \$4,490 for two school years, beginning with the 2014-2015 school year. Then, in the 2016-2017 school year, the BSAPP for LOB would be \$4,433 for one school year. Any use of an increased BSAPP after the 2016-2017 school year would require a statutory change. However, the Legislature excluded virtual school state aid from the calculation of the LOB in all school years. In addition, any school district that has adopted an LOB excess of 30.0 percent on or before June 30, 2014, can adopt a second resolution not to exceed an additional 2.0 percent of LOB authority. The resolution would expire on June 30, 2015, at which time a mail ballot election would be required to exceed an LOB of 30.0

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

	FY 2013 Actuals		FY 2014 Leg. Approved		FY 2015 Leg. Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Base State Aid Per Pupil		\$ 3,838		\$ 3,838		\$ 3,852
State Aid:						
General State Aid*	\$ 1,958,187	\$ 2,004,367	\$ 1,872,402	\$ 2,014,902	\$ 1,866,515	\$ 2,595,848
Four Year-Old At-Risk Program	\$ 20,426	\$ 20,426	\$ 21,062	\$ 21,062	\$ 21,139	\$ 21,139
Subtotal--General State Aid	\$ 1,978,613	\$ 2,024,793	\$ 1,893,464	\$ 2,035,964	\$ 1,887,654	\$ 2,616,987
Supplemental General State Aid	339,222	339,222	339,214	339,214	448,477	448,477
Capital Outlay State Aid	--	--	--	--	25,201	25,201
Technical Education Initiative**	12,018	12,018	18,000	18,000	24,000	24,000
Technical Education Transportation	--	554	--	696	--	650
Bond & Interest Aid	--	111,550	--	130,200	--	135,000
Fort Riley School Const. Match	1,500	1,500	1,500	1,500	--	--
Special Education Aid	430,426	532,493	385,767	533,150	418,296	532,679
Deaf-Blind Program Aid	110	110	428	428	110	110
KPERS Employer Contribution	323,068	323,068	323,486	360,998	358,702	398,192
Teacher Excellence Grants	18	26	--	14	328	328
Pre-K Program	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	4,908	4,908	5,513	5,513	5,572	5,572
Parents As Teachers Program	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,109	--	1,008	--	1,007
Communities in Schools	--	50	250	300	250	300
Other State-Funded Grants	313	323	313	313	313	313
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	134,179	--	117,930	--	124,897
Improving Teacher Quality	--	19,495	--	17,180	--	18,039
21st Century Community Learning	--	12,015	--	9,375	--	7,744
Rural & Low Income Schools	--	624	--	603	--	636
Language Acquisition State Grants	--	3,776	--	3,876	--	4,092
Ed. Research and Innovative Prog.	--	3,074	--	3,144	--	1,863
Vocational & Technical Education	--	4,384	--	4,195	--	4,195
Alcohol & Drug Abuse	--	1,153	--	2,126	--	--
School Food Assistance	2,510	177,127	2,510	181,177	2,510	186,185
Subtotal State & Federal Funding	\$ 3,092,706	\$ 3,719,589	\$ 2,970,445	\$ 3,778,942	\$ 3,171,413	\$ 4,548,505
Amount Change from Prior Year	26,259	40,915	(122,261)	59,353	200,968	769,563
Percent Change from Prior Year	0.9%	1.1%	(4.0%)	1.6%	6.8%	20.4%

Note: Totals may not add because of rounding.

* In FY 2015, the previously locally distributed 20-mill property tax levy will be remitted and distributed by the state back to school districts. As a result, \$586.8 million will be considered state expenditures beginning with FY 2015.

** Technical Education Initiative tuition expenditures are shown here, but reflected in the budget of the Board of Regents.

percent. The net effect of these changes to the LOB will increase FY 2015 supplemental general state aid expenditures by \$109,265,000, all from the State General Fund.

Capital Outlay State Aid. The Legislature authorized resuming the demand transfer from the State General Fund for capital outlay state aid in FY 2015. This aid program, which began in FY 2006, was

suspended in FY 2009 because of the downturn in state revenues. The demand transfer for FY 2015 is estimated to be \$25,200,786.

20-Mill Property Tax Levy for Education. In addition to changes contained in HB 2506, the Legislature also passed and the Governor signed House Substitute for SB 245, which makes various statutory changes regarding mineral production and abolishing the Oil and Gas Valuation Depletion Fund. In addition, this bill requires county treasurers to remit proceeds from the 20-mill property tax levy for education to the state treasury for deposit in the School District Finance Fund. This policy change does not create additional funds for education; instead, the funds are distributed to school districts from the state treasury as part of the school finance formula for general state aid, rather from the local county treasury. Each school district will receive as much aid from the 20 mills as it did prior to the enactment of SB 245; however, the school district will receive the funds as state aid instead of being considered “local effort.” As such, state revenues and expenditures are estimated to increase by \$586,833,000 to account for this change in policy, all from the School District Finance Fund. Local revenues and expenditures at the county level should decrease by this same amount.

Other Budget Changes

All-Day Kindergarten. The Legislature did not adopt the Governor’s recommendation to begin funding a five-year phase-in for all-day kindergarten. As a result, approved expenditures were reduced by \$16.3 million from the State General Fund from the Governor’s initial FY 2015 recommendation.

Governor’s Teaching Excellence Awards Program. In his original recommendations, the Governor included expenditures totaling \$375,000 from the State General Fund in FY 2015 for awards to teachers who attain National Board Certification. Kansas teachers who have attained National Board Certification are paid through this program an annual incentive bonus of \$1,000 for up to ten years, as long as the teacher retains a valid master teacher’s certificate.

Since the Governor’s original recommendations were made in January 2014, the Department of Education informed the Legislature that the program could be

fully implemented using \$47,500 less than originally estimated. As a result, the Legislature reduced the funding for this program by this amount in FY 2015; however, participation in the program will not be reduced.

State Assessments. The Legislature approved eliminating the transfer of \$1.1 million from the State Safety Fund to the State General Fund in FY 2014 and FY 2015. Instead, these funds from the State Safety Fund will be transferred to a newly created State Assessment Fund. This funding, generated by driver’s license fees, will be used for the cost of developing the new state assessment tests that fully measures the Kansas College and Career Ready standards. As a result, expenditures from all funding sources have increased by \$1.1 million in both FY 2014 and FY 2015.

KIDS Data System. The Legislature approved new funding totaling \$82,500 from the State General Fund in FY 2015 to help replace expiring federal funds that support the agency’s Kansas Individual Data on Students (KIDS) system. In addition, the Legislature authorized any unencumbered balance in the School District Juvenile Detention Facilities and Flint Jobs Corps Center Grants account of the State General Fund at the end of FY 2014 to reappropriate to the agency’s operating account in FY 2015 for the KIDS system. The agency testified to the Legislature’s budget committees that it anticipates approximately \$542,000 would be used from this source to fund the KIDS system in FY 2015. However, the exact amount will not be known until after all expenditures for the School District Juvenile Detention Facilities have been made for FY 2014.

Postsecondary Education

The Legislature approved \$2.620 billion, including \$765.7 million from the State General Fund for the Regents postsecondary education system for FY 2014. The Legislature approved \$2.577 billion, including \$794.1 million from the State General Fund for the Regents system for FY 2015.

The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes its budget fluctuate between FY 2014 and FY

Board of Regents and State Universities Approved Expenditures

	FY 2014 Approved		FY 2015 Approved	
	SGF	All Funds	SGF	All Funds
Univeristy of Kansas	\$ 137,767,866	\$ 699,322,582	\$ 139,093,076	\$ 679,680,652
KU Medical Center	104,589,618	339,165,898	110,047,750	328,615,893
Kansas State University	99,971,918	563,679,252	107,457,750	551,159,357
KSU Vet. Med. Center	14,883,975	48,580,971	15,008,743	45,009,134
KSU ESARP	46,978,701	131,681,532	47,419,568	131,700,773
Wichita State University	64,945,814	291,293,302	74,428,373	277,645,981
Pittsburg State University	34,750,262	107,987,169	36,161,083	105,282,664
Emporia State University	30,314,567	91,964,328	31,592,958	84,867,945
Fort Hays State University	32,656,997	130,992,200	33,921,728	121,934,831
	\$ 566,859,718	\$ 2,404,667,234	\$ 595,131,029	\$ 2,325,897,230
Board of Regents	\$ 198,838,102	\$ 215,262,974	\$ 198,934,554	\$ 251,405,239
Total	\$ 765,697,820	\$ 2,619,930,208	\$ 794,065,583	\$ 2,577,302,469

2015. For example, transfers from the Board in FY 2014 included \$35.0 million from the Educational Building Fund to the universities, where it appears in their budgets. In FY 2015, that \$35.0 million is shown in the Board of Regents budget.

Board of Regents. The Legislature approved \$215.3 million for the Board of Regents, including \$198.8 million from the State General Fund for FY 2014. This was an addition of \$169,698 to the Governor’s recommendation for Washburn University, which restored funding the 2013 Legislature had cut.

For FY 2015, the Legislature approved \$251.4 million, including \$198.9 million from the State General Fund. This is an increase of \$1,415,538 in all funds and a reduction of \$488,122 from the State General Fund from the Governor’s recommendation. State General Fund money for the Technical Education Initiative was reduced by \$3.25 million from the \$15.25 million Governor’s recommendation to \$12.0 million. The Legislature added \$900,752 for tiered classes, \$1,194,020 for non-tiered classes, and \$169,698 for Washburn University all from the State General Fund. These additions reflect funding that was cut during the 2013 Legislative Session. The Legislature also added \$1,905,228 for the new Postsecondary Education Performance-Based Incentives Fund. This fund will be financed with a transfer from the State General

Fund and will be considered a special revenue fund in the agency’s budget. The Legislature also removed the recommended 1.5 percent salary increase for classified employees.

The new Postsecondary Education Performance-Based Incentives program will provide postsecondary educational institutions with \$500 for each individual who receives a General Educational Development (GED) credential, \$1,000 for each individual who receives a career technical education credential, and \$170 for each student who is enrolled in a career technical education program and who is also pursuing a GED. The \$1,000 will be used for scholarships and operations, and \$150 of the \$170 will be used to pay for GED tests. All payments are subject to the appropriation and if the appropriation is insufficient, the payments will be prorated. The program and funding will be administered by the Board of Regents.

The Legislature has also chosen to provide \$500,000 for Information Technology Education Opportunities. This program will provide opportunities for high schools through a public-private partnership designed to provide broad-based information technology certification. A cross section of Kansas schools will be selected for participation through an application process by the Department of Education and the Board of Regents.

Universities. Total approved expenditures for the universities in FY 2014 are \$2,404.7 million, including \$566.9 from the State General Fund. For FY 2015, the approved amounts are \$2,325.9 million, including \$595.1 million from the State General Fund. The following table summarizes the adjustments made by both the Governor and the Legislature that were agreed upon for FY 2014 and FY 2015.

FY 2014 State General Fund Budgetary Adjustments		
	Governor's Adjustments	
	<u>Salary Cap Restoration</u>	<u>Technical Correction</u>
KU	\$ 77,935	\$ --
KUMC	1,730,679	--
KSU	949,829	--
KSU Vet Med	--	--
KSU ESARP	1,500,562	--
WSU	281,267	--
PSU	--	--
ESU	572,888	99,832
FHSU	--	--

Legislature concurred with the Governor.

The employees of the universities have recently voted, with the consent of the institutions, to remove themselves from the state's classified employee system and will become unclassified employees. They are informally referred to a university support staff. These now unclassified employees' salaries and raises will be determined by their respective universities. Since this classification of employees is not eligible for longevity bonuses, the Legislature has removed that funding from the FY 2015 budgets. KU was the first university to vote and change its employee classification system several years ago.

The Governor recommended that the salary-based reduction taken by the 2013 Legislature be partially restored in FY 2014 and fully restored in FY 2015 and the Legislature agreed. The Legislature also agreed with all of the Governor's recommendations for new programs at the universities except the \$2.0 million Translational Chemical Biology Center at the University of Kansas. In addition to concurring with the Governor, the Legislature appropriated additional

funding for projects and switched the funding source for other projects.

Recommended Programs for FY 2015		
KUMC	Rural Health Bridging Program	\$ 70,000
KSU	School of Architecture	1,500,000
WSU	Technology Transfer Facility	2,000,000
PSU	Center for Technical Ed. Programs	1,000,000
ESU	Honors College	1,000,000
FHSU	Information System Engineering	760,111

University of Kansas. The new Earth, Energy and Environment South will be an expansion on the south side of Lindley Hall and will provide space for programs that link many projects associated with energy and environmental research. The facility will include teaching and research space for various disciplines working in oil and gas resources, water and nanoscience. It will also be shared by programs linking Geology, Petroleum Engineering, Physics and others with research initiatives and industry partners. The Legislature approved \$25.0 million in bonding authority with debt service paid with special revenue funds.

University of Kansas Medical Center. The Medical Center has received a \$5.0 million transfer from the Department of Commerce for the Cancer Research Center. For FY 2015, the Legislature chose to appropriate that money directly from the State General Fund to the Medical Center.

The Legislature also provided an additional \$25.0 million in bonding authority along with the \$35.0 million received last year for the new Health Education Building. This will be a seven-level, multidisciplinary facility for the School of Medicine, Nursing, and other Health Professions. It will be linked by pedestrian bridges to Dykes Library and the Orr Major buildings.

Kansas State University. The Legislature approved \$5.0 million from the State General Fund in FY 2015 for the Global Food Systems Research at Kansas State University. Previously this funding had been appropriated to the Department of Commerce and transferred to the University.

Wichita State University. State funding for the National Center for Aviation Training (NCAT) is

FY 2015 State General Fund Budgetary Adjustments

	Governor's Adjustments			Legislative Adjustments to	
	Salary Cap	Technical	New	Governor's Recommendations	
	Restoration	Correction	Programs	Longevity	Program
KU	\$ 85,768	\$ --	\$ 2,000,000	\$ --	\$ (2,000,000)
KUMC	2,339,309	9,000	70,000	(2,085)	5,000,000 *
KSU	1,196,484	--	1,500,000	(131,304)	5,000,000 *
KSU Vet Med	--	--	--	(14,742)	--
KSU ESARP	1,419,764	--	--	(55,382)	--
WSU	14,755	--	2,000,000	(91,004)	8,500,000 *
PSU	68,383	--	1,000,000	(56,525)	--
ESU	771,564	99,822	1,000,000	(65,354)	--
FHSU	4,764	--	760,111	(56,815)	316,853

*\$15.0 million in funding for these programs has been switched to the State General Fund by the Legislature.

appropriated to Wichita State University, which distributes it to the Center. NCAT was primarily funded and built by Sedgwick County to meet the aviation manufacturing workforce demand. The Wichita Area Technical College serves as the managing partner for the Center, partnering with Wichita State University's National Institute for Aviation Research (NIAR), to provide industry driven courses. Formerly, NCAT received \$5.0 million annually; however, the 2013 Legislature reduced the funding for FY 2015 by approximately \$2.0 million. The state funding source for NCAT was the Economic Development Initiatives Fund; however, the 2014 Legislature chose to switch the funding to the State General Fund and restored \$518,463 for a total of \$3.5 million.

NIAR receives \$5.0 million annually in research funding. The last few years this funding had been

appropriated to the Department of Commerce and transferred to the University; however, the Legislature chose to make a State General Fund appropriation directly to the University in FY 2015.

Fort Hays State University. The University hosts an Academy for Math and Science (KAMS) for talented high school students during the academic year. The Legislature provided \$316,853 from the State General Fund for a KAMS summer program. Total funding for KAMS program is now \$1,044,193.

Other Education Agencies

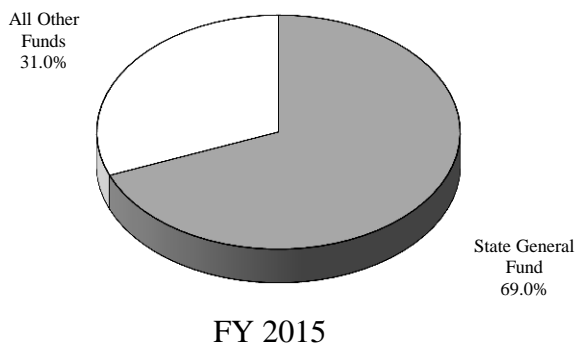
State Library. The 2014 Legislature concurred with the Governor's budget recommendation for the State Library, but reduced the FY 2015 approved FTE positions from 25.00 to 24.00.

Public Safety Summary

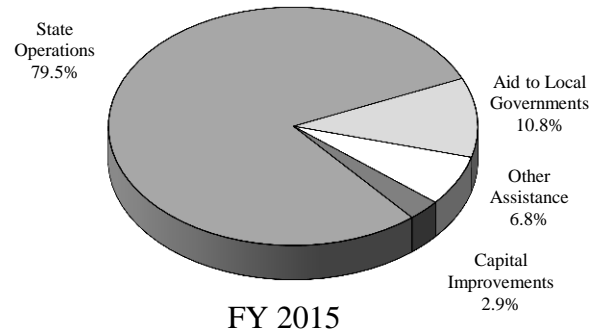
Agencies of the Public Safety function protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws. Included in this function are the Department of Corrections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

made to the Department of Corrections budget prompted the Governor to veto the entire FY 2015 operating budget so that key recidivism-reducing programs could be retained.

How It Is Financed



How It Is Spent



Inmate Health Care Contract. The contract for inmate health care was put out for bid in FY 2014 because of changes to health care regulations. The original provider of inmate health care was Correct Care Solutions, Inc. A new contract was awarded to Corizon and took effect on January 1, 2014. The contract covers all medical and mental health expenses for inmates in the state’s correctional facilities and for youth in the juvenile correctional facilities. The previous contract covered only adult offenders. The Legislature concurred with the Governor’s proposal to provide additional funding of \$3.0 million in FY 2014 and \$4.0 million in FY 2015 from the State General Fund to help pay for contract cost increases without having to shift existing resources away from programs that prevent offenders from returning to prison.

The Governor’s recommendation for FY 2014 was \$635,475,756 from all funding sources for this function including \$388,922,876 from the State General Fund. The Legislature approved a budget totaling \$386,626,973 from the State General Fund and \$632,561,959 from all funds. For FY 2015, the Legislature approved \$571,520,321 from all funds, including \$394,098,527 from the State General Fund which represents an all funds decrease of \$4,965,332 from the Governor’s recommendation.

Offender Programs. Additional funding of \$2.0 million from the State General Fund in FY 2015 was included to expand substance abuse, mental health, and sex offender treatment programs. The Legislature retained the enhancement in the approved budget. The additional resources will add 816 units of service and help to keep recidivism at the current rate of 33.1 percent with a goal of reducing the rate by 1.0 percent annually.

Adult & Juvenile Corrections

FY 2015 Operating Budget. An operating budget of \$394,237,986 from all funding sources, including \$359,053,578 from the State General Fund, was approved by the Legislature for the state corrections system for FY 2015. Last year, legislative reductions

Justice Reinvestment Initiative Funding Shift. Implementation of the Justice Reinvestment Initiative

is expected to result in a decrease to the prison population, which will generate savings of \$1.5 million from the State General Fund in FY 2015 from temporarily closing cell houses at Norton Correctional Facility and Lansing Correctional Facility and from a decrease in food service expenditures. However, the Justice Reinvestment Initiative will also increase the number of probationers who will need to be supervised by community corrections. The Legislature concurred with the Governor's proposal to reinvest \$1.4 million of the savings into community corrections grants so that more officers can be hired to provide appropriate supervision of the additional probationers. The added resources will help reduce the number of probationers entering the correctional system.

Topeka Correctional Facility Positions. Staffing analysis conducted at Topeka Correctional Facility as a result of industry, state, and federal audits indicated a need for additional correctional officers at the facility. It was proposed that central office State General Fund savings of \$1,282,372 from reduced juvenile caseload expenditures be applied to Topeka Correctional Facility for 28.00 Correctional Officer FTE positions for FY 2015. The Legislature instead recommended that both the additional funds and the positions be reduced by half to \$641,186 and 14.00 FTE positions.

Caseload Adjustments. Spring estimates of caseload levels resulted in modifications to the amounts needed for youth in the juvenile justice system that will be eligible for KanCare and out-of-home placement services in FY 2014 and FY 2015. The amounts include savings of \$2,030,769 from the State General Fund and \$2,658,663 from all funds in FY 2014. For FY 2015, savings of \$2,191,300 from the State General Fund and \$2,346,009 from all funds are expected. Estimated decreases to the population of juvenile offenders requiring placements are driving the reductions in both fiscal years.

Sign Shop Closure Offset. The Legislature appropriated \$500,000 from the State General Fund to offender programs in FY 2015 to compensate for the loss of revenue that will occur from closing the sign manufacturing shop at Lansing Correctional Facility.

State Employee Pay Plan. The FY 2015 salary adjustment for classified employees totaling \$2,197,416 from the State General Fund and \$2,250,394 from all funds was removed. The

Legislature instead approved a bonus program of \$250 for each full-time employee working for the state in November, 2013.

Inmate Benefit Fund. The Department of Corrections will be required to transfer any FY 2014 unencumbered balances in the Inmate Benefit Fund to the Treatment and Programs State General Fund account for offender programs in FY 2015. The transferred amount will be in addition to \$2,100,429 from the Inmate Benefit Fund already budgeted for offender programs in FY 2015.

Kansas City Parole Office. For FY 2015, the Department of Corrections will be prohibited from purchasing or leasing any real estate for use as a parole office in Kansas City, Kansas, if the property is adjacent to any child care facility, as defined by law and licensed by the Department of Health and Environment.

Juvenile Correctional Facility Projects. Additional funds totaling \$221,955 were approved from the State Institutions Building Fund recommended by the Governor to finance two projects in FY 2015 at the juvenile correctional facilities. First, a new warehouse and new storage building for the Larned Juvenile Correctional Facility (LJCF) will be constructed to expand storage capacity at the facility. The new structures are estimated to cost a total of \$140,352. Currently, items such as laundry and equipment are kept in improper areas creating fire code issues. Also, during a review of the facility's continuity of operations plan and emergency response plans, it was discovered that there would be enough food to sustain the youth and staff for only three days if the facility were to be quarantined. The new warehouse and storage building will allow the facility to address the storage and code issues as well as ensuring that sufficient stocks are maintained in the event of quarantine.

The second project will raze a structure at the Kansas Juvenile Correctional Complex. The Kiowa living unit suffered extensive damage as a result of a fire in FY 2013 and is now vacant. The roof collapsed during the fighting of the fire and the building is considered unsalvageable and unsafe. For FY 2015, \$81,603 will be used to raze the living unit. This amount includes the costs of demolition, asbestos abatement, project contingencies, and other remediation requirements.

Juvenile Justice Reform. The 2014 Legislature passed and the Governor signed HB 2588, which makes several changes to juvenile justice policy. The bill provides prosecutors and courts an alternative adjudication procedure for misdemeanor-level juvenile offenses with the intent of using an approach with less formal procedures, appropriate disciplinary sanctions, and provision of necessary services.

Juvenile offenders who have been classified under certain serious or chronic offender categories may be committed to a juvenile correctional facility only if the judge conducts a departure hearing and finds a substantial and compelling reason to impose a departure sentence. Juvenile offender presentence investigation reports will be required to include the results from a standardized risk assessment tool or instrument. The bill also prohibits the prosecution of juveniles less than 12 years of age as adults.

The Department of Corrections is required to conduct a cost study of all youth residential centers (YRCs) for juvenile offenders. The Department must develop a fee schedule for youth residential services, including daily rates for base services and rates for add-on services, and a plan for performance-based incentive payment opportunities. The agency will be required to report the cost study results to the 2015 Legislature.

It is expected that juveniles who otherwise will be under the custody of the Department of Corrections instead will be classified as child in need of care (CINC) and placed under the custody of the Department for Children and Families (DCF). For any child transferred from the custody of Department of Corrections to DCF, the associated funding will also be transferred through the social services caseload estimating process. Also, changing the sentencing rules for juvenile offenders will increase the number of juveniles on community supervision by both court service officers and juvenile community corrections officers. However, the number of juvenile offenders that will be transferred to the custody of court services is difficult to predict. As a result, the precise estimate of funding that may or may not be transferred to court services is unknown. Conducting the YRC cost study may result in an increase from the current rate of \$126 per day. However, it is not known what that rate change will be until the analysis is completed.

“Hard 50.” The Governor also signed 2014 HB 2490 which provides for a presumptive “Hard 50” sentence

for those convicted of the crime of first degree premeditated murder committed on or after July 1, 2014, rather than the current sentencing procedure requiring a weighing of factors by a jury or the court. The bill would allow a judge to impose a sentence of life imprisonment without the possibility of parole for 25 years (a “Hard 25” sentence) upon finding substantial and compelling reasons, following a review of mitigating circumstances.

The bill will also impose a “Hard 25” sentence for a conviction of first degree murder when classified as the killing of a human being committed in the commission of, attempt to commit, or flight from any inherently dangerous felony, including felony murder. A “Hard 25” sentence could not be reduced by the application of good time credits and no other sentence would be permitted. HB 2490 will create a special sentencing rule for the crime of attempting to commit capital murder. Any defendant convicted of attempting to commit the crime of capital murder would be sentenced to life in prison and will not be eligible for probation, suspension, modification or reduction of sentence. The defendant will not be eligible for parole prior to serving 25 years of imprisonment. Attempt to commit capital murder will be an off-grid crime.

According to the Kansas Sentencing Commission, HB 2490 will have no effect on prison admissions or prison beds. Accordingly, the bill will have no fiscal effect on the Department of Corrections.

Other Public Safety Agencies

Adjutant General. The Legislature did not endorse the Governor’s recommendation in either FY 2014 or FY 2015 for \$80,000 from the State General Fund for an additional 1.00 non-FTE unclassified permanent position, which would have begun the coordination and planning efforts with state and federal agencies for the National Bio and Agro-Defense Facility that will be located in Manhattan. In both FY 2014 and FY 2015, the Legislature deleted 15.00 vacant FTE positions and 2.00 non-FTE unclassified permanent positions. The 2.00 non-FTE unclassified permanent positions were part of the Governor’s recommendation to be added as part of additional federal grant funds the agency received to begin assisting regional, state, local, and tribal governments

to establish a nationwide public safety broadband network.

For FY 2014, the Legislature created the Geological Survey Fund. The monies for the fund will come from a \$160,000 transfer from the agency's State General Fund disaster relief account. Expenditures from the Geological Survey Fund will be used by the agency to detect and monitor seismic activity in Kansas. The Legislature approved lapsing \$3.0 million from the agency's disaster relief account back to the State General Fund in FY 2014. The Legislature approved revised expenditures of \$117,896,902 from all funding sources, including \$13,067,865 from the State General Fund for FY 2014 and \$54,713,419 from all funding sources, including \$9,291,601 from the State General Fund for FY 2015.

State Fire Marshal. The Legislature endorsed the Governor's FY 2014 budget recommendation of \$4,892,348 from all funding sources. Revised expenditures of \$5,018,599 from all funding sources were approved by the Legislature for FY 2015. In both FY 2014 and FY 2015, the Legislature deleted 1.00 vacant FTE position. With the passage of HB 2506, the school finance bill, the Legislature authorized \$2.5 million to be transferred from the Fire Marshal Fee Fund to the State General.

Highway Patrol. The Legislature removed \$150,000 from the Kansas Highway Patrol Operations Fund in both FY 2014 and FY 2015 for cloud computing operations. A 5.0 percent pay increase for various law enforcement classifications was approved by the Legislature. For FY 2014, the pay increase totals \$204,598, which will come from the Vehicle Identification Number Fee Fund. In FY 2015, the pay increase totals \$208,183, which will come from the Kansas Highway Patrol Operations Fund. The Legislature approved revised expenditures of \$83,091,351 from all funding sources for FY 2014 and \$80,447,183 from all funding sources for FY 2015. With the passage of HB 2506, the school finance bill, the Legislature authorized \$1.0 million to be transferred from the Vehicle Identification Number Fee Fund to the State General Fund.

Kansas Bureau of Investigation. The Legislature lapsed FY 2013 reappropriations from the State General Fund totaling \$137,514. Additionally, the

Legislature deleted 12.00 vacant FTE positions in FY 2014. Revised FY 2014 expenditures of \$29,122,460 from all funding sources, including \$16,129,996 from the State General Fund were approved by the Legislature. For FY 2015, the Legislature added a total of \$816,755 from the State General Fund for a 10.0 percent pay increase for special agents and forensic scientists.

The Legislature created the Uninterrupted Power Source Replacement Fund and approved a transfer of \$27,000 from the State Highway Fund of the Kansas Department of Transportation for FY 2015. The funding will be used to replace the agency's uninterrupted power source at its office in Great Bend. Further, the Legislature approved \$95,000 from the Record Check Fee Fund for FY 2015 for the replacement of the roof at the agency's Topeka headquarters and for the replacement of two boilers at its office in Great Bend. For FY 2015, the Legislature authorized total revised expenditures of \$29,053,080 from all funding sources, including \$16,996,208 from the State General Fund.

Kansas Sentencing Commission. For FY 2014, the Legislature approved total expenditures of \$7,529,133, including \$7,080,342 from the State General Fund. The FY 2014 approved budget is below the Governor's recommendation by \$47,620 from the State General Fund which represents the amount cut from unspent monies that reappropriated from FY 2013. For FY 2015, the Governor recommended and the Legislature approved total expenditures of \$7,432,850, including \$7,026,536 from the State General Fund.

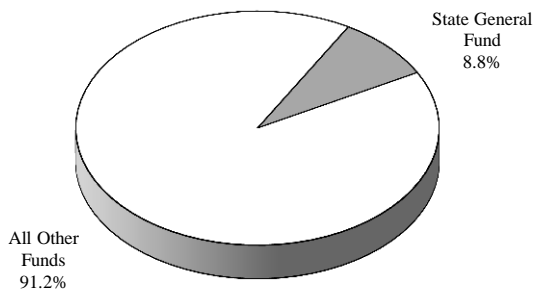
The Alternative Drug Treatment Programs in Lieu of Incarceration, also known as the SB 123 Treatment Program, was enacted by the 2003 Legislature and changed the state's sentencing guidelines for certain offenders convicted of drug possession. The Sentencing Commission was designated as the payment center 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 approved budget includes total expenditures for the SB 123 Treatment Program of \$6,569,506 for both FY 2014 and FY 2015, which includes \$6,339,506 from the State General Fund and \$230,000 from the General Fees Fund.

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of animal infectious diseases; the promotion of agriculture; conservation of soil and water resources through the Department of Agriculture; regulation of confined animal feedlot operations and landfills as well as the management of municipal water supply and water treatment projects by the Department of Health and Environment; maintenance of state parks and wildlife areas and the promotion of tourism 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.

The Legislature endorsed the John Redmond Reservoir project; however they reduced the total amount for the 15-year bonded project from \$25.0 million to \$20.0 million. The Legislature also increased the Governor's recommended budget by \$3.0 million in FY 2015 for the restoration of the Neosho Wildlife Area. The Kansas Department of Wildlife, Parks & Tourism will use a combination of fee and federal money to complete the project. The Kansas State Fair will receive an additional appropriation of \$400,000 from the State General Fund. The funding will be transferred into the agency's Capital Improvement Fund for repair, rehabilitation, or construction projects at the fairgrounds in FY 2015.

How It Is Financed

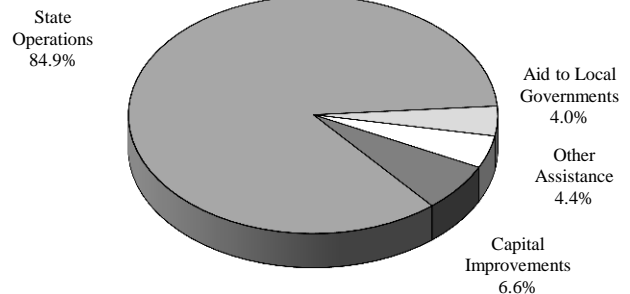


FY 2015

The 2014 Legislature made one change to the Governor's recommendations for FY 2014, by deleting \$30,000 of supplemental funding for the Department of Wildlife, Parks and Tourism from agency fee funds that was to be used for electronic ticketing. The Legislature approved total funding for FY 2014 of \$186,497,376, including \$16,454,913 from the State General Fund, \$6,364,404 from the Economic Development Initiatives Fund (EDIF), and \$15,189,990 from the State Water Plan Fund (SWPF).

For FY 2015, the Legislature approved expenditures of \$183,640,324, including \$17,185,612 from the State General Fund, \$6,352,712 from the EDIF, and \$14,916,289 from the SWPF. The Legislature adopted several changes to the Governor's recommended budget for the Agriculture & Natural Resources agencies which are listed below.

How It Is Spent



FY 2015

Department of Agriculture. The Legislature reduced by \$160,000 the \$430,412 recommended by the Governor from the State General Fund to improve the effectiveness of the Weights & Measures Program. Instead, the Legislature adopted a new program, the Wheat Genetics Research Initiative at Kansas State University. The program cost of \$210,000 will be funded by two appropriations: \$160,000 from the State General Fund and \$50,000 from the State Water Plan Fund.

The Legislature also passed SB 278, a bill that moves the Board of Veterinary Examiners into the Department of Agriculture for two years. A report will be completed after the two-year period to evaluate whether the Board should remain in the Department, or revert to an independent fee-funded agency. The merger includes a fee fund transfer of \$321,114 to the Department in FY 2015. The 4.00 FTE positions will

also move to the Department of Agriculture; however, the Department is required to reduce their FTE position count by 4.00.

Division of Environment. The Legislature adopted the Governor's FY 2014 and FY 2015 recommendation for the Division of Environment, with the exception of the proposed classified salary increase. In addition, 2014 HB 2636 was passed and signed into law by the Governor. The legislation allows the Secretary of the Kansas Department of Health and Environment (KDHE) to establish separate performance standards for carbon dioxide emissions for coal-fired and natural gas electric generating units that have been constructed or have received a permit to construct by July 1, 2014. The bill will allow KDHE to use flexible regulatory mechanisms that could include averaging of emissions, emissions trading, and entering into agreements with utilities that operate fossil-fuel-based electric generating units. An important provision of the law states that efficiency measures that reduce carbon dioxide emissions can be implemented without including any requirements for fuel-switching, co-firing with other fuels, or limiting utilization. Alternative standards can be implemented and compliance schedules do not have to follow federal rules and regulations. Passage of the legislation was instrumental in the decision by KDHE to issue a new permit for the \$2.8 billion coal plant in Holcomb, Kansas.

Kansas State Fair. The Legislature concurred with the Governor's FY 2014 budget recommendation of \$5,847,216 from all funding sources, including \$411,412 from the State General Fund. The Legislature approved increased expenditures of \$400,000 from the State General Fund for the agency as a match for the agency's fee fund expenditures for capital improvements at the fairgrounds in FY 2015. The monies will be transferred from the State General Fund to the State Fair Capital Improvements Fund. The Legislature approved revised expenditures of \$6,343,005 from all funding sources, including \$847,700 from the State General Fund for FY 2015.

Because of a refinancing of bonds for the Kansas State Fair, the Governor recommended a total of \$439,919 be returned to the State General Fund in FY 2014 and \$3,131 in FY 2015. The Legislature endorsed the Governor's recommendations for both FY 2014 and FY 2015.

Kansas Water Office. The Legislature approved of the Governor's John Redmond Reservoir Dredging Project; however the amount of \$2,109,400 recommended by the Governor for FY 2015 was reduced to \$1,690,400 by the Legislature. The reduction of \$419,000 was applied to the Water Marketing Fund of the Kansas Water Office. The project at John Redmond is designed to remove three million cubic yards of sediment and complete stream-bank stabilization projects above the reservoir. The total cost of the project over 15 years is \$20.0 million.

Department of Wildlife, Parks & Tourism. For FY 2014, the Governor recommended an additional \$30,000 from the Fish and Wildlife Restitution Fund to pay for electronic ticketing equipment for the Kansas Department of Wildlife, Parks and Tourism (KDWP) Law Enforcement program. The 2014 Legislature removed this funding and authorized expenditures of \$69,431,184 with \$5,793,572 from the Economic Development Initiatives Fund.

For FY 2015, the Legislature authorized expenditures of \$68,850,142, with \$5,781,880 from the Economic Development Initiatives Fund. This amount includes an additional \$3.0 million to be used to restore the Neosho Wildlife Area. Of this amount, 75.0 percent will come from a federal grant and 25.0 percent from the Wildlife Fee Fund. The Neosho Wildlife Area is a major wetland complex which provides wetland habitat for migratory birds and public hunting opportunities. The approved funding will allow the agency to rebuild infrastructure that has exceeded its lifespan and will increase management ability and efficiency.

The Legislature also passed SB 357 which allows the agency to purchase 397 acres of land in Cherokee County for approximately \$433,500. Funding for this land purchase will consist of 75.0 percent from a Pittman Robertson grant through the U. S. Fish and Wildlife Service and 25.0 percent from funding approved for land acquisition in the FY 2015 budget and grants from Pheasants Forever and the National Wild Turkey Federation.

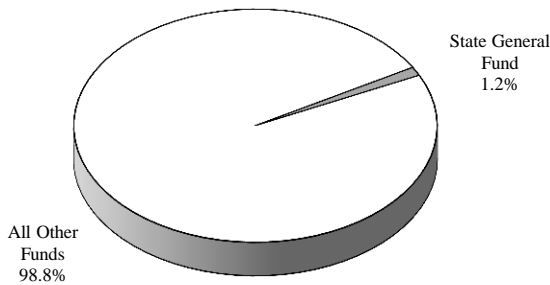
The bill also authorizes the agency to purchase 484 acres of land in Pottawatomie County for approximately \$770,000. The source of funding for this purchase will be Natural Resource Damage (NRD) Program funds which consist of compensation made by parties responsible for damage done to natural resources.

Transportation Summary

Expenditures in the Transportation function include aviation, waterways, railroads, public transportation, as well as maintaining the state’s 10,000-mile highway system. The Kansas Department of Transportation (KDOT) and the Department of Administration are the only two agencies in the Transportation function. KDOT provides assistance to local governments through project development, design, planning, and financial assistance to improve the quality and safety of local streets, roads, and bridges. In FY 2006, bonds totaling \$210.0 million were issued for the Comprehensive Transportation Program. The debt service payments are made by the Department of Administration through appropriations in the State General Fund. The bonds were approved by the 2004 Legislature. Including principal and interest, the debt service payments will be \$16,148,425 for FY 2014 and \$16,146,050 for FY 2015.

The Legislature concurred with the Governor’s budget recommendation to switch \$20.0 million from the State General Fund with monies from the State Highway Fund to pay a portion of the FY 2015 debt service payment on the statehouse. The \$20.0 million will be transferred from the State Highway Fund to the Department of Administration, which is responsible for the statehouse debt service payment. The \$20.0 million that was originally approved by the 2013 Legislature to pay a portion of the statehouse debt service payment was returned to the State General Fund.

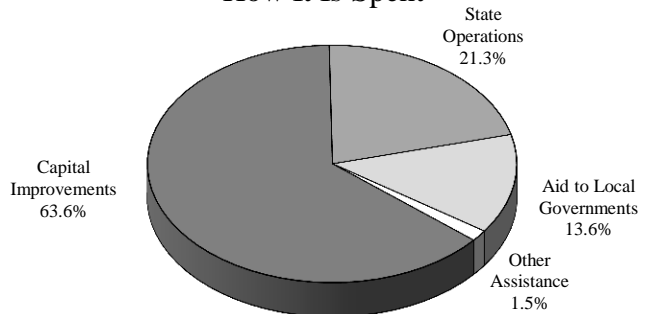
How It Is Financed



FY 2015

The Governor recommended FY 2014 expenditures of \$1,842,062,399 from all funding sources, including \$1,471,553,939 from the State Highway Fund. For FY 2015, the Governor recommended a total budget of \$1,330,085,103 from all funding sources, including \$956,996,442 from the State Highway Fund. The Legislature approved revised expenditures of \$1,838,562,399 from all funding sources, including \$1,471,553,939 from the State Highway Fund for FY 2014. Authorized revised expenditures of \$1,328,602,850 from all funding sources, including \$955,514,189 from the State Highway Fund were approved by the Legislature for FY 2015.

How It Is Spent



FY 2015

Department of Transportation

T-WORKS. HB 2650 was passed by the 2010 Legislature, which established the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is a ten-year \$7.7 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 \$1.5 billion will go to the Special City and County Highway Fund and approximately \$200.0 million will be spent on transit, rail, and aviation. The program includes new revenues that will come from registration fees for heavy trucks, a dedication of state sales and use tax that took effect in FY 2014, and increased additional bonding authority for the Kansas Department of Transportation. The additional revenue for the sales

tax comes from the passage of HB 2360 passed by the 2010 Legislature. An additional portion of the state sales tax is deposited in the State Highway Fund to finance expenditures for the T-WORKS projects, which took effect in FY 2014.

Legislation. The 2014 Legislature passed and the Governor signed HB 2424 designating new highways. The bill increased the agency's expenditure limitation on the State Highway Fund by a total of \$20,800 in FY 2015. The additional expenditure authority will be for donations received to place signs recognizing individuals identified by the bill.

The tables on this page highlight the construction costs for the T-WORKS program in FY 2014 and FY 2015 as well as current projections for cashflow of the T-WORKS program.

KBI Lab. The 2013 Legislature approved the Governor's recommendation to transfer \$3.5 million from the State Highway Fund for architecture design, engineering, and oversight fees for the initial phase for the construction of a replacement Kansas Bureau of

T-WORKS Construction & Maintenance Costs (Dollars in Thousands)		
	<u>FY 2014</u>	<u>FY 2015</u>
Regular Maintenance	\$133,883	\$134,908
Preservation*	483,615	444,988
Modernization*	70,112	21,196
Expansion/Enhancement*	541,612	131,425
Total	\$1,229,222	\$732,517

* Amounts shown include bond funded projects. Bond funded projects are excluded from the recommended budget to prevent double counting of expenditures when principal payments are made.

Investigation forensic laboratory on the campus of Washburn University. The 2013 Legislature created the Municipal University Forensic Laboratory Fund within KDOT where the \$3.5 million was transferred to in FY 2014. With the passage of HB 2506, the school finance bill, the 2014 Legislature authorized the \$3.5 million to be transferred from the Municipal University Forensic Laboratory Fund to the State General Fund. Expenditures were lowered by \$3.5 million in FY 2014 to reflect the revised transfer.

T-WORKS Program Cashflow (Dollars in Thousands)								
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Beginning Balance	516,817	599,584	596,943	363,889	723,677	400,313	564,212	517,800
Revenues:								
All Other Receipts	1,488,883	1,502,828	1,316,585	1,607,370	1,441,852	1,414,944	1,605,231	1,568,457
Net from Bond Sales	870	--	--	325,000	--	200,000	--	210,000
Issue Costs/Premium/Discount/Acc Int.	--	--	--	(2,090)	--	43,183	--	--
Net TRF Loan Transactions	(10,000)	--	(4,197)	14,851	9,862	22,166	5,360	4,811
Total Receipts	\$ 1,479,753	\$ 1,502,828	\$ 1,312,388	\$ 1,945,131	\$ 1,451,714	\$ 1,680,293	\$ 1,610,591	\$ 1,783,268
Available Resources	\$ 1,996,570	\$ 2,102,412	\$ 1,909,331	\$ 2,309,020	\$ 2,175,391	\$ 2,080,606	\$ 2,174,803	\$ 2,301,068
Expenditures:								
Maintenance	149,389	137,322	133,389	139,519	135,445	134,417	136,481	138,253
Construction	609,457	687,510	603,610	574,918	727,982	729,299	679,277	888,132
Modes	24,633	30,268	29,882	32,309	57,425	22,483	47,920	43,439
Local Support	318,474	330,418	262,480	336,135	271,736	271,989	276,670	295,151
Administrative & Transportation Planning	63,327	66,338	60,715	63,346	94,015	69,777	68,684	61,788
Transfers Out*	101,824	125,366	276,396	257,871	307,587	110,097	267,328	262,909
Subtotal	\$ 1,267,104	\$ 1,377,222	\$ 1,366,472	\$ 1,404,098	\$ 1,594,190	\$ 1,338,062	\$ 1,476,360	\$ 1,689,672
Debt Service	129,882	128,247	178,970	181,245	180,888	178,332	180,643	189,618
Total Expenditures	\$ 1,396,986	\$ 1,505,469	\$ 1,545,442	\$ 1,585,343	\$ 1,775,078	\$ 1,516,394	\$ 1,657,003	\$ 1,879,290
Ending Balance	599,584	596,943	363,889	723,677	400,313	564,212	517,800	421,778
Minimum Ending Balance Requirement**	158,837	222,031	214,837	509,746	350,270	352,648	269,742	266,346

* Transfers Out are shown as expenditures for this cashflow table but are actually revenue transfers.

** Required ending balances reflect:

Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.

Funds allocated by statute for distribution to specific programs.

Debt Service

Debt Service

Types of Debt

The State of Kansas uses debt to finance 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 four distinct categories, which are described in great detail in Volume I of *The 2015 Governor's Budget Report*, and include traditional bonds, Pooled Money Investment Board (PMIB) loans, the Facilities Conservation Improvement Program and the Master Lease Program.

The numbers reported in the schedule that follows within this section 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 to bond holders. The total obligation would also include monies that are used to defray debt service costs. Bonding authority was provided by the 2014 Legislature for projects at the Board of Regents institutions and reflects the state's traditional use of bonding for capital improvements.

Indebtedness of the State

As of June 30, 2014, state agencies had over \$2,512.6 million of outstanding principal remaining on issued bonds. These include both State General Fund and obligations to be repaid using special revenue funds, such as student housing fees at the Regents universities. Bonds issued directly by the Department of Transportation are not included in that total. As of June 30, 2014, state agencies had legislative authorized but unissued debt of \$453.3 million compared to \$695.8 million in FY 2013 and \$293.6 million in FY 2012. The bulk of the FY 2013 increase relates to the NBAF project at Kansas State University.

According to the 2013 Debt Study Report by the Kansas Development Finance Authority, the overall

percentage of State General Fund revenues going to pay down debt is comparatively small, growing from 1.68 percent in FY 2010 to an estimated 1.87 in FY 2014.

The three largest contributors to the State General Fund debt service costs are the 2004 KPERS pension obligation bonds (\$500.0 million), the statehouse restoration bonds (\$315.8 million) and the 2006 Comprehensive Transportation Program bonds repaid with State General Fund appropriations (\$209.5 million). All three of these issuances are repaid through the Department of Administration's budget.

Ratings

Although the state has no general obligation debt, and thus no general obligation debt rating, Kansas Development Finance Authority works with the rating agencies to facilitate the state's issuer "shadow" credit rating. Standard and Poor's "AA+" credit rating reflects the state's general creditworthiness. Credit factors include a very low debt burden, continued economic diversification, and historically conservative and responsible fiscal management.

Moody's rating is an issuer rating and, which like the Standard & Poor's rating, is characterized as an implicit general obligation rating that reflects the state's history of strong financial management. The University of Kansas and Emporia State University credit ratings were dropped from "Aa1" to "Aa2." Moody's reported the change at the University of Kansas was "based on its thin operating performance and limited liquidity as it confronts a period of additional revenue pressures related to the state's budgetary challenges, as well as declining enrollment." The rating outlook is considered to be stable. Emporia State's downgrade partly reflects "deepening operating deficits resulting in insufficient cash flow to cover annual debt service" and the "rating incorporates the university's vulnerability to state to state budgetary challenges given the university's relatively high dependence on state appropriations for operations." Moody's rating for all other universities remains at "Aa1."

Debt Projects

Following are brief descriptions of large ongoing projects or those that compare the Governor's recommendations for debt financed projects with legislative adjustments. Debt service payments on new bonds begin one year after issuance.

Newly Approved Bonds Not Yet Issued—Regents

Medical Education Building. The 2013 Legislature approved \$35.0 million in bonding authority for the new Medical Education Building at the University of Kansas Medical Center. The debt service for this authorization can be paid with special revenue funds only. The Legislature also approved \$1.0 million from the Educational Building Fund to begin the planning process. The 2014 Legislature approved an additional \$25.0 million in bonding authority, with the flexibility to pay the debt service from any funding source. This state of the art facility will be designed to train new doctors and other medical personnel.

Chilled Water Plant. Kansas State University received \$56.0 million in bonding authority to expand its heating and cooling infrastructure for its existing buildings and in preparation for expected growth of research facilities on campus. Debt service will be paid from special revenues. The location of the new

chiller plant will allow the University to establish a utility loop so any existing building can be taken “off-line” for repair and maintenance without affecting the surrounding facilities. The building will window air conditioners removed and there HVAC system linked to the central cooling plant. The project is expected to pay for itself through energy savings.

Weist Hall Housing Replacement. Fort Hays State University received \$25.0 million in bonding authority with debt service to be paid from housing funds. The University will construct 405 beds for student residential housing with dining facilities. It will be a three story facility constructed in the northwest quadrant of the campus, north of Gross Coliseum. The old Weist Hall “A” wing was removed in the summer of 2012 and the “B” wing is scheduled for demolition in 2017.

Earth, Energy & Environment Center—South. The Legislature approved \$25.0 million in bonding authority for the University of Kansas to build the new Earth, Energy and Environment Center - South. Debt service will be paid from special revenues. The University anticipates private gifts of \$38.6 million to complete the project. The 94,700 square foot facility will be an expansion of Lindley Hall for teaching and research space for various disciplines working in oil and gas resources, water and nanoscience. They will be linked with Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners.

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	11,992,069	6,038,651	11,020,000	--	244,190,000
Interest	11,422,610	7,365,954	11,698,093	987,985	
Principal--Judicial Center Improvements	75,000	--	--	--	--
Interest	22,225	--	--	--	
Principal--KPERs Actuarial Liability	11,255,000	--	--	--	--
Interest	24,886,239	--	1,598,000	2,738,000	
Principal--Debt Restructuring	--	--	--	1,345,000	43,470,000
Interest	2,219,047	2,220,675	2,220,676	2,200,851	
Principal--Transportation Bonds	7,910,000	8,230,000	8,580,000	8,960,000	147,165,000
Interest	8,240,775	7,917,856	7,568,425	7,186,050	
Principal--NBAF	1,295,000	1,315,000	3,035,000	2,710,000	44,604,000
Interest	1,475,477	1,463,127	3,017,672	3,343,724	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,825,000	2,970,000	3,125,000	--	--
Interest	385,092	238,979	81,406	--	
Board of Regents					
Principal--KPERs Obligation	1,545,000	1,620,000	1,715,000	--	--
Interest	207,696	130,905	44,676	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	7,700,000
Interest	1,057,570	867,414	694,875	519,875	
Principal--Capital Appreciation Bond	625,888	--	--	--	--
Interest	624,112	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	175,000	185,000	190,000	200,000	2,820,000
Interest	147,189	140,199	132,799	125,199	
Principal--Energy Conservation Project	300,000	300,000	487,156	496,244	3,380,000
Interest	49,423	49,972	146,844	137,756	
University of Kansas					
Principal--Pharmacy School Construction	1,870,000	1,935,000	2,010,000	2,080,000	38,870,000
Interest	2,139,305	2,187,319	2,115,881	2,044,917	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	470,000	1,445,393	1,525,714	1,608,267	5,255,000
Interest	738,776	386,007	370,206	346,781	
Wichita State University					
Principal--Aviation Research Facilities	1,465,000	1,535,000	1,610,000	--	--
Interest	178,614	110,500	37,674	--	
Department of Corrections					
Principal--Facilities Improvements	819,303	730,000	760,000	800,000	14,670,000
Interest	835,716	808,663	777,000	743,850	
Principal--El Dorado Rec./Diagnostic Unit	880,000	905,000	945,000	995,000	7,180,000
Interest	522,848	498,888	453,638	408,750	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Adjutant General					
Principal--Armory Rehab & Repair	1,625,000	1,700,000	1,795,000	1,835,000	14,500,875
Interest	1,124,604	1,056,888	981,052	906,373	
Principal--Training Center	330,000	345,000	360,000	375,000	6,855,000
Interest	392,103	378,179	363,231	347,612	
Principal--Armory/PSU Facility	65,000	65,000	70,000	70,000	1,020,000
Interest	53,185	50,585	47,988	45,188	
Kansas State Fair					
Principal--Fairground Improvements	1,310,000	11,717,157	155,000	535,000	6,170,000
Interest	940,469	319,421	256,412	312,700	
Total					
Principal	\$ 46,832,260	\$ 41,036,201	\$ 37,382,870	\$ 22,009,511	\$ 587,849,875
Interest	\$ 57,663,075	\$ 26,191,531	\$ 32,606,548	\$ 22,395,611	
Total--SGF Budgeted Debt Service	\$ 104,495,335	\$ 67,227,732	\$ 69,989,418	\$ 44,405,122	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	14,816,349	--	12,050,000	See SGF Bonds
Interest	--	4,616,567	--	10,590,800	
Principal--Judicial Center Improvements	--	440,000	--	--	--
Interest	--	5,297	--	--	
Principal--Public Broadcasting Digital	370,000	1,400,000	90,000	90,000	2,420,925
Interest	240,119	177,284	148,332	144,769	
Principal--KPERs Actuarial Liability	--	11,745,000	12,275,000	12,835,000	420,600,000
Interest	--	24,395,006	22,266,151	20,562,483	
Department of Commerce					
Principal--Impact Program	17,920,000	16,415,000	17,090,000	17,800,000	164,740,000
Interest	7,966,479	11,795,388	8,724,550	8,010,350	
Principal--1430 Topeka Fac. Improvement	80,000	85,000	90,000	95,000	800,000
Interest	53,650	50,350	46,400	41,775	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	170,000	175,000	180,000	2,675,000	25,890,000
Interest	1,238,198	1,234,775	1,230,775	1,169,525	
Principal--St. Hospital Rehab. & Repair	3,565,000	3,745,000	4,235,000	1,665,000	18,770,000
Interest	1,461,096	1,283,539	886,963	925,700	
Health & Environment--Health					
Revolving Fund Water Projects	--	--	--	--	352,385,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,110,000	2,205,000	2,310,000	2,405,000	2,515,000
Interest	532,150	437,600	336,100	236,550	
Principal--Headquarters Improvement	175,000	185,000	190,000	195,000	1,635,000
Interest	101,437	94,950	87,922	40,161	

Indebtedness of the State

	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>	<u>Prin. Balance June 30, 2015 Estimate</u>
Board of Regents					
Principal--Crumbling Classrooms	14,674,925	--	--	--	--
Interest	325,075	--	--	--	--
Principal--Research Initiative	3,735,000	685,000	--	--	--
Interest	2,284,959	378,850	155,400	44,410	--
Emporia State University					
Principal--Student Housing	400,000	400,000	415,000	450,000	6,160,000
Interest	320,960	306,960	292,560	277,205	--
Principal--Memorial Union Refurbishing	565,000	575,000	585,000	600,000	11,845,000
Interest	507,485	495,312	484,685	472,985	--
Principal--Student Rec. Bldg. Addition	140,000	145,000	150,000	160,000	1,135,000
Interest	87,225	80,575	73,470	65,970	--
Fort Hays State University					
Principal--Lewis Field Renovation	70,000	70,000	75,000	75,000	365,000
Interest	25,600	18,537	20,611	17,799	--
Principal--Memorial Hall Renovation	330,000	340,000	355,000	370,000	5,180,000
Interest	264,305	252,311	240,205	226,607	--
Kansas State University					
Principal--Salina Student Housing	70,000	70,000	150,000	--	--
Interest	14,675	8,061	7,500	--	--
Principal--Student Housing	2,090,000	1,885,000	1,945,000	2,015,000	70,250,000
Interest	2,883,490	3,140,421	3,169,777	3,097,477	--
Principal--Student Union Parking	375,000	390,000	400,000	420,000	15,225,000
Interest	723,043	651,435	694,543	679,343	--
Principal--Ackert Hall Restoration	135,000	135,000	135,000	140,000	--
Interest	10,900	8,200	5,500	2,800	--
Principal--Rec. Complex Improvements	585,000	1,260,000	--	--	--
Interest	95,400	66,150	--	--	--
Principal--Farrell Library Expansion	250,000	255,000	260,000	265,000	250,000
Interest	23,100	18,050	12,900	7,650	--
Principal--Energy Conservation Projects	895,000	2,573,533	3,122,400	3,217,254	14,889,779
Interest	769,141	935,800	1,419,398	1,381,290	--
Principal--Student Union Renovation	525,000	530,000	550,000	555,000	1,760,000
Interest	90,225	79,725	69,125	58,125	--
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	--
Principal--Child Care Center	--	110,000	115,000	120,000	5,795,000
Interest	287,156	175,599	282,400	278,281	--
Principal--Recreation Center Expansion	--	--	500,000	505,000	20,560,000
Interest	842,622	842,622	837,622	827,572	--
Principal--Research & Development	--	1,270,000	1,075,000	1,130,000	31,900,000
Interest	--	1,115,147	1,299,911	1,249,734	--
Principal--Landfill Remediation	170,000	85,000	85,000	90,000	3,410,000
Interest	42,165	124,599	123,919	122,216	--

Indebtedness of the State

	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>	<u>Prin. Balance June 30, 2015 Estimate</u>
Pittsburg State University					
Principal--Student Housing	690,000	705,000	730,000	1,350,000	15,755,000
Interest	1,065,260	1,050,549	1,027,999	1,001,476	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	--	--	--	118,133	
Principal--Overman Stu. Ctr. Renovation	115,000	120,000	130,000	135,000	1,340,000
Interest	74,286	68,526	71,883	65,024	
Principal--H. Mann Adm. Bldg. Renovation	220,000	230,000	240,000	240,000	805,000
Interest	44,709	40,777	32,000	25,350	
Principal--Student Health Center Const.	45,000	45,000	50,000	50,000	540,000
Interest	28,429	27,181	25,861	24,236	
Principal--Energy Conservation	--	377,486	51,171	62,954	See SGF
Interest	3,773	316,736	104,386	93,978	
Principal--Parking Expansion	165,000	165,000	175,000	180,000	3,700,000
Interest	258,228	126,731	251,425	244,435	
University of Kansas					
Principal--Student Housing	1,125,000	1,145,000	1,180,000	880,000	24,190,000
Interest	1,051,555	1,144,964	1,106,652	1,065,714	
Principal--Child Care Facility Renovation	155,000	160,000	165,000	175,000	745,000
Interest	79,064	48,200	43,400	36,800	
Principal--Parking Facilities	1,010,000	1,040,000	455,000	1,140,000	7,875,000
Interest	419,274	401,753	377,453	363,803	
Principal--Stu. Rec. Ctr. Improvements	1,325,000	1,350,000	1,390,000	1,450,000	5,555,000
Interest	479,110	383,059	341,000	285,409	
Principal--Law Enforcement Ctr. Restor.	740,000	770,000	800,000	830,000	13,000,000
Interest	639,844	642,063	613,188	583,187	
Principal--Student Union Addition	430,000	--	--	--	--
Interest	21,929	--	--	--	
Principal--Jayhawk Towers	630,000	645,000	670,000	1,040,000	20,105,000
Interest	829,732	814,433	794,708	769,058	
Principal--Edward Campus Facility	1,175,000	1,200,000	1,225,000	1,250,000	16,140,000
Interest	791,330	767,581	743,330	717,799	
Principal--Energy Conservation	1,075,000	1,125,000	1,175,000	1,110,000	16,890,000
Interest	702,310	1,150,459	1,169,978	1,090,291	
University of Kansas Medical Center					
Principal--Parking Garage Construction	385,000	395,000	405,000	415,000	9,270,000
Interest	395,775	383,185	374,401	360,700	
Principal--Research & Development Facility	--	2,270,000	2,380,000	2,495,000	39,160,000
Interest	208,159	1,794,095	1,686,489	1,571,541	
Principal--Clinical Research Facility	--	--	--	--	12,685,000
Interest	--	--	--	--	

Indebtedness of the State

	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>	<u>Prin. Balance June 30, 2015 Estimate</u>
Wichita State University					
Principal--Student Housing	580,000	530,000	560,000	590,000	4,200,000
Interest	10,513	294,817	267,500	239,500	
Principal--Research & Development	--	338,147	720,000	750,000	4,795,000
Interest	--	98,490	289,378	254,718	
Principal--Energy Conservation	215,000	1,007,460	789,632	821,090	--
Interest	34,788	358,572	300,238	268,780	
Principal--Rhatigan Student Center	--	998,772	1,425,000	1,510,000	17,420,000
Interest	--	998,772	927,750	856,000	
Department of Corrections					
Principal--Improvements & Expansion	2,265,250	100,000	105,000	110,000	360,000
Interest	31,000	23,708	23,520	20,065	
Principal--Topeka & Larned Fac. Restor.	2,400,000	2,520,000	3,125,000	2,985,000	20,135,000
Interest	1,595,513	1,471,590	869,439	1,203,825	
Principal--Juv. Detention Fac. Restoration	460,000	235,000	--	--	--
Interest	29,080	10,105	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	265,000	280,000	295,000	305,000	1,005,000
Interest	105,200	91,575	77,200	61,819	
Principal--Olathe Inspect. Fac. Restoration	50,000	55,000	60,000	--	--
Interest	8,056	5,656	3,000	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	55,000	60,000	60,000	65,000	1,375,000
Interest	86,190	84,165	81,766	79,266	
Principal--Energy Conservation	--	--	50,000	40,000	1,365,000
Interest	--	--	47,600	58,550	
Kansas Department of Transportation					
Principal--Highway Projects	109,970,000	107,385,000	103,310,000	118,709,162	1,832,000,000
Interest	67,140,827	74,041,560	75,779,384	78,379,716	
Principal--Communication System	1,252,600	7,775,800	190,700	199,600	996,300
Interest	480,182	422,557	66,158	57,143	
Principal--Revolving Fund	--	--	--	--	45,560,000
Interest	--	--	--	--	
Total					
Principal	\$ 176,197,775	\$ 195,017,547	\$ 168,288,903	\$ 198,810,060	\$ 3,300,047,004
Interest	\$ 97,886,371	\$ 139,932,569	\$ 130,495,405	\$ 140,509,493	
Total Special Rev. Fund Debt Service	\$ 274,084,146	\$ 334,950,116	\$ 298,784,308	\$ 339,319,553	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	300,000	305,000	310,000	325,000	1,485,000
Interest	137,385	101,300	94,375	82,375	
Principal--Eisenhower Building Restoration	1,205,000	1,240,000	1,290,000	1,330,000	21,425,000
Interest	1,195,131	1,152,256	1,101,656	1,049,256	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Department of Administration, Cont'd					
Principal--Facilities Improvement Projects	--	475,000	485,000	505,000	4,464,075
Interest	232,923	228,088	217,275	198,650	
Total					
Principal	\$ 1,505,000	\$ 2,020,000	\$ 2,085,000	\$ 2,160,000	\$ 27,374,075
Interest	\$ 1,565,439	\$ 1,481,644	\$ 1,413,306	\$ 1,330,281	
Total--Off Budget Debt Service	\$ 3,070,439	\$ 3,501,644	\$ 3,498,306	\$ 3,490,281	

Pool Money Investment Board Loans

Kansas Racing & Gaming Commission					
Principal	92,433	--	--	--	--
Interest	4,246	--	--	--	--
Department of Labor					
Principal	--	4,601,744	--	--	--
Interest	--	36,435	--	--	--
Department of Administration					
Principal	60,635	60,635	60,635	60,635	242,539
Interest	1,126	1,125	945	788	
Department of Wildlife, Parks & Tourism					
Principal	--	1,608,299	1,616,341	--	--
Interest	--	8,042	2,790	--	--
Pittsburg State University					
Principal	--	--	--	8,998,205	--
Interest	--	--	--	70,506	--
Kansas Department of Health & Environment					
Principal	--	--	2,665,845	--	--
Interest	--	--	13,366	--	--
University of Kansas					
Principal	--	--	3,800,000	--	--
Interest	--	--	29,099	--	--
Total					
Principal	\$ 153,068	\$ 6,270,678	\$ 8,142,821	\$ 9,058,840	\$ 242,539
Interest	\$ 5,372	\$ 45,602	\$ 46,200	\$ 71,294	
Total--PMIB Loans	\$ 158,440	\$ 6,316,280	\$ 8,189,021	\$ 9,130,134	

Master Lease Program

Health & Environment--Health					
Principal	822,515	306,863	217,643	230,816	356,402
Interest	107,411	65,131	41,045	27,873	
Department of Labor					
Principal	95,163	18,411	--	--	--
Interest	4,462	463	--	--	--
Board of Regents					
Principal	4,766	5,059	5,369	5,698	4,547
Interest	1,559	1,267	957	628	
Emporia State University					
Principal	5,480	--	--	--	--
Interest	46	--	--	--	--

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Fort Hays State University					
Principal	39,275	40,547	--	--	--
Interest	2,581	1,309	--	--	
Kansas State University					
Principal	704,883	162,807	105,028	80,940	51,332
Interest	37,138	12,782	7,156	4,027	
Pittsburg State University					
Principal	34,409	28,511	24,820	24,261	--
Interest	4,411	3,108	1,998	990	
University of Kansas Medical Center					
Principal	195,982	164,542	138,543	32,265	--
Interest	18,927	11,963	6,013	985	
Emporia State University					
Principal	5,480	--	--	--	--
Interest	46	--	--	--	
Wichita State University					
Principal	--	--	46,423	46,952	--
Interest	--	--	928	399	
Department of Correction (Juvenile)					
Principal	32,616	33,977	35,397	36,881	--
Interest	5,800	4,438	3,019	1,535	
Kansas Bureau of Investigation					
Principal	113,916	--	--	--	--
Interest	3,584	--	--	--	
Total					
Principal	\$ 2,054,485	\$ 760,717	\$ 573,223	\$ 457,813	\$ 412,281
Interest	\$ 185,965	\$ 100,461	\$ 61,116	\$ 36,437	
Total--Master Lease Program	\$ 2,240,450	\$ 861,178	\$ 634,339	\$ 494,250	
Off Budget					
Department of Administration					
Principal	2,018,317	1,683,605	1,201,594	506,657	400,266
Interest	151,856	115,192	4,592	10,860	
Total--Off Budget Master Lease	\$ 2,170,173	\$ 1,798,797	\$ 1,206,186	\$ 517,517	\$ 400,266
Facilities Conservation Improvement Program					
Insurance Department					
Principal	376,757	--	--	--	--
Interest	13,565	--	--	--	
Kansas Neurological Institute					
Principal	155,810	159,879	156,839	163,750	614,656
Interest	48,612	42,277	35,660	28,749	
Parsons State Hospital & Training Center					
Principal	133,930	142,481	145,370	151,449	763,844
Interest	53,727	45,311	42,422	36,342	

Indebtedness of the State

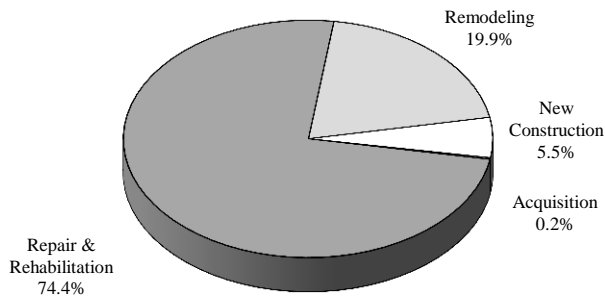
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
School for the Blind					
Principal	31,979	33,519	35,134	36,826	121,467
Interest	11,949	10,408	8,794	7,102	
School for the Deaf					
Principal	66,520	69,303	72,202	75,222	379,384
Interest	26,699	23,969	21,070	18,050	
Emporia State University					
Principal	787	--	--	--	--
Interest	26	--	--	--	
Fort Hays State University					
Principal	243,118	261,163	280,118	300,024	2,506,745
Interest	144,030	134,332	123,460	111,802	
Kansas State University					
Principal	348,564	292,726	147,491	--	--
Interest	29,620	15,768	3,134	--	
Pittsburg State University					
Principal	320,500	208,710	85,741	89,060	2,955,685
Interest	57,567	42,585	36,088	32,769	
University of Kansas					
Principal	945,393	945,393	990,714	1,038,267	9,558,490
Interest	562,790	576,116	530,135	481,948	
Ellsworth & Labette Correctional Facilities					
Principal	92,405	97,447	99,352	94,291	--
Interest	12,250	7,692	5,787	2,120	
Hutchinson Correctional Facility					
Principal	306,924	320,264	--	--	--
Interest	23,062	10,365	--	--	
Lansing Correctional Facility					
Principal	392,873	407,103	421,850	--	--
Interest	39,932	26,138	11,392	--	
Larned Correctional Mental Health Facility					
Principal	17,694	18,348	18,557	18,557	--
Interest	2,345	1,709	1,500	1,500	
Norton Correctional Facility					
Principal	182,640	196,028	196,029	--	--
Interest	20,987	7,936	7,836	--	
Topeka Correctional Facility					
Principal	76,734	78,016	78,016	78,016	--
Interest	10,172	8,961	8,961	8,961	
Winfield Correctional Facility					
Principal	152,919	159,159	165,655	--	--
Interest	17,542	11,531	5,036	--	
Total					
Principal	\$ 3,845,547	\$ 3,389,539	\$ 2,893,068	\$ 2,045,462	\$ 16,900,271
Interest	\$ 1,074,875	\$ 965,098	\$ 841,275	\$ 729,343	
Total--FCI Program	\$ 4,920,422	\$ 4,354,637	\$ 3,734,343	\$ 2,774,805	

Capital Budget

Capital Budget Summary

The Legislature concurred with the Governor’s FY 2014 capital improvement recommendations and approved total spending of \$1,578,002,897 for FY 2014 for capital improvement projects, including \$38,692,810 from the State General Fund and \$81,911,511 from the three building funds.

How It Is Spent



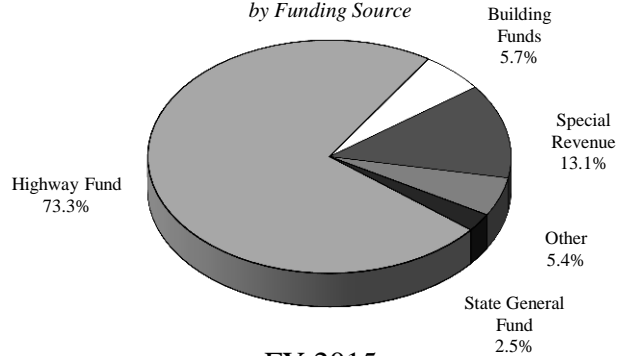
FY 2015

The Governor recommended a total capital budget of \$1,020,062,805, from all funding sources, including \$32,655,181 from the State General Fund and \$56,798,832 from all three building funds for FY 2015. The Legislature authorized total capital improvement expenditures of \$1,019,355,829 from all funding sources, including \$28,988,181 from the State General Fund. The Legislature endorsed the Governor’s recommendations for all three state building funds, agencies’ primary funding mechanism for capital projects funded by state appropriation. In addition, the Legislature’s approved FY 2015 budget includes \$733,503,526 from the State Highway Fund; \$131,116,490 from special revenue funds; and \$54,018,800 from other funds.

The Legislature did not concur with the Governor for \$1,667,000 from the State General Fund to begin the process of tearing down the Docking State Office Building in Topeka in FY 2015. The Governor had recommended \$2.0 million from the State General Fund in FY 2015 to construct the Technology Transfer & Experimental Learning Facility at Wichita State University. Instead of using the \$2.0 million for capital improvements, the Legislature approved the funding be used for operational expenditures.

How It Is Financed

by Funding Source

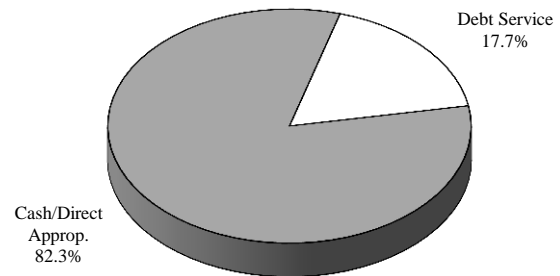


FY 2015

Consistent with the information shown in *The FY 2015 Governor’s Budget Report*, a pie chart of the approved FY 2015 budget by project classification is shown on this page. The 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 2015 expenditures based on the funding method.

How It Is Financed

by Funding Method



FY 2015

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 2014 and FY 2015.

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

Statehouse Improvements-Debt Service. The Governor recommended switching \$20.0 million from the State General Fund with a transfer from the State Highway Fund of the Kansas Department of Transportation. The funding switch will be used to pay a portion of the FY 2015 statehouse debt service expense. The \$20.0 million appropriated by the 2013 Legislature will be lapsed back to the benefit of the State General Fund. The Legislature approved the Governor’s recommendation to make this switch.

Because of a refinancing of bonds to the Statehouse and the National Bio and Agro-Defense Facility, the Governor recommended that a total of \$119,344 be returned to the State General Fund in FY 2014 and \$3,150 in FY 2015. Also, because of the refinancing, the Governor recommended a total of \$1,274,501 in FY 2014 and \$478,948 in FY 2015 be returned to the Expanded Lottery Act Revenues Fund. The Legislature concurred with the Governor’s recommendations for both FY 2014 and FY 2015.

Docking State Office Building. The Legislature did not concur with the Governor’s recommendation for \$1,667,000 from the State General Fund in FY 2015 to begin the process of tearing down the Docking State Office Building in Topeka. However, the Legislature passed and the Governor signed SB 423, which grants the authority to sell various state-owned buildings, including the Landon and Eisenhower State Office Buildings. SB 423 designates the first \$15.0 million from the sale of the Landon or Eisenhower State Office Buildings, or both, to tear down the Docking State Office Building in FY 2015.

Education

Wichita State University

Technology Transfer & Experimental Learning. The Governor had recommended \$2.0 million from the State General Fund to construct the Technology Transfer & Experimental Learning facility. Since that time Wichita State University has found alternative funding for the facility. The Legislature instead approved the \$2.0 million to be used for operational expenditures and not capital improvements. The program is part of the master plan to develop a “technology park” to house both institutional business spin-outs and technology-based businesses that benefit

Status of State Building Funds				
	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Gov. Rec.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Approved</u>
Educational Building Fund				
Beginning Balance	\$ 20,475,296	\$ 20,475,296	\$ 400,903	\$ 400,903
Property Tax	30,244,216	30,244,216	31,168,348	31,168,348
Motor Vehicle Taxes	3,347,072	3,347,072	3,430,749	3,430,749
Resources Available	\$ 54,066,584	\$ 54,066,584	\$ 35,000,000	\$ 35,000,000
Expenditures	\$ 53,665,681	\$ 53,665,681	\$ 35,000,000	\$ 35,000,000
State Institutions Building Fund				
Beginning Balance	\$ 13,327,015	\$ 13,327,015	\$ 5,867,317	\$ 5,867,317
Property Tax	15,122,108	15,122,108	15,584,174	15,584,174
Motor Vehicle Taxes	1,724,249	1,724,249	1,767,356	1,767,356
Resources Available	\$ 30,173,372	\$ 30,173,372	\$ 23,218,847	\$ 23,218,847
Expenditures	\$ 24,306,055	\$ 24,306,055	\$ 20,525,242	\$ 20,525,242
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,617,064	\$ 2,617,064	\$ 78,972	\$ 78,972
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,609,064	\$ 7,609,064	\$ 5,070,972	\$ 5,070,972
Expenditures	\$ 7,530,092	\$ 7,530,092	\$ 5,003,250	\$ 5,003,250

from co-location with the University's technical and business faculty.

Public Safety

Kansas Bureau of Investigation

Uninterrupted Power Source. The Legislature created the Uninterrupted Power Source Replacement Fund and approved a transfer of \$27,000 from the State Highway Fund for FY 2015. The funding will be used to replace the agency's uninterrupted power source at its office in Great Bend.

Roof & Boiler Replacement. The Legislature also approved \$95,000 from the Record Check Fee Fund for FY 2015 for the replacement of the roof at the agency's Topeka headquarters and for the replacement of two boilers at its office in Great Bend.

Agriculture & Natural Resources

Kansas State Fair

Capital Improvement Contribution. The Legislature approved increased expenditures of \$400,000 from the State General Fund for the agency as a match for the agency's fee fund expenditures for capital improvements at the fairgrounds in FY 2015. The monies will be transferred from the State General Fund to the State Fair Capital Improvements Fund.

Department of Wildlife, Parks & Tourism

Neosho Wildlife Area Renovation. For FY 2015, the 2014 Legislature added \$3.0 million to the agency's capital improvements budget to be used to restore the Neosho Wildlife Area. Of this amount, 75.0 percent will come from a federal grant and 25.0 percent from the Wildlife Fee Fund. The Neosho Wildlife Area is a major wetland complex which provides wetland habitat for migratory birds and public hunting opportunities. The approved funding will allow the agency

to rebuild infrastructure that has exceeded its lifespan and will increase management ability and efficiency.

Land Acquisition. The 2014 Legislature passed SB 357 which allows the agency to purchase 397 acres of land in Cherokee County for approximately \$433,500. Funding for the Cherokee County land purchase will consist of 75.0 percent from a Pittman Robertson grant through the U. S. Fish and Wildlife Service and 25.0 percent from funding approved for land acquisition in the FY 2015 budget and grants from Pheasants Forever and the National Wild Turkey Federation.

The bill also authorizes the agency to purchase 484 acres of land in Pottawatomie County for approximately \$770,000. Natural Resource Damage (NRD) Program funds will be used to purchase this land. The NRD Program was jointly implemented by the U.S. Fish and Wildlife Service and the Kansas Department of Health and Environment (KDHE), and the Secretary of KDHE was appointed by the Governor as a Trustee for the natural resources of the state. The program consists of a process by which the Natural Resource Trustees for the federal and state government determine the extent of injury to natural resources caused by the release of a pollutant, hazardous substance, or oil. The Trustees then seek compensation to the public from the responsible party for the loss of natural resources. The recovered funds are used to implement a restoration plan. NRD sites can occur throughout the state, but the majority of sites are located in southeastern Kansas, and the parcel of land to be purchased is an NRD site.

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 wage expenditures, capital improvements are adjusted accordingly. Because the Legislature did not approve the Governor's recommendation for a 1.5 percent base salary increase, salary and wage expenditures were lowered by \$561,976 from the State Highway Fund in FY 2015.

Expenditures for Capital Improvements by Project

	FY 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	35,000,000	35,000,000
Emporia State University				
Rehabilitation & Repair	3,334,578	3,334,578	--	--
Fort Hays State University				
Rehabilitation & Repair	4,752,592	4,752,592	--	--
Kansas State University				
Rehabilitation & Repair	12,420,254	12,420,254	--	--
School of Architecture Facilities	1,000,000	1,000,000	--	--
Pittsburg State University				
Rehabilitation & Repair	3,747,829	3,747,829	--	--
University of Kansas				
Rehabilitation & Repair	13,219,036	13,219,036	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	6,419,222	6,419,222	--	--
Medical Education Building Construction	1,000,000	1,000,000	--	--
Wichita State University				
Rehabilitation & Repair	7,772,170	7,772,170	--	--
Total--EBF	\$ 53,665,681	\$ 53,665,681	\$ 35,000,000	\$ 35,000,000
State Institutions Building Fund				
Department for Aging & Disability Services				
State Hospital Rehabilitation & Repair	4,561,041	4,561,041	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,860,000	1,860,000	1,665,000	1,665,000
State Security Hospital Debt Service	2,555,000	2,555,000	2,675,000	2,675,000
SPTP Expansion	1,961,628	1,961,628	--	--
Rainbow Mental Health Renovations	1,382,271	1,382,271	--	--
Larned State Hospital				
Security Cameras	204,000	204,000	--	--
Parsons State Hospital				
Energy Conservation Improvement Debt Serv.	66,279	66,279	48,894	48,894
Commission on Veterans Affairs Office				
KSH Rehabilitation & Repair	150,000	150,000	150,000	150,000
KSH Domiciliary Plumbing Upgrade	201,300	201,300	207,253	207,253
KSH Domiciliary & LTC Flooring	207,253	207,253	--	--
KSH Eisenhower Window Replacement	--	--	25,000	25,000
KSH Halsey Hall Electrical Upgrade	--	--	60,000	60,000
KSH Halsey Hall PTAC Upgrade	--	--	240,000	240,000
KSH Nurse Call System	--	--	75,000	75,000
KSH Sanitation Line	125,000	125,000	--	--
KSH Lincoln Hall Remodel	--	--	400,000	400,000
KSH Lincoln Hall Restroom Renovations	--	--	150,000	150,000
KSH Halsey Hall Modular Boilers	--	--	120,000	120,000
KSH Halsey Hall Resident Room HVAC	--	--	150,000	150,000
KVH Rehabilitation & Repair	100,000	100,000	100,000	100,000
KVH Donlon Hall Roof Replacement	--	--	165,000	165,000
KVH Donlon Hall Sprinkler System Change	231,000	231,000	--	--
KVH Bleckley Dining Room	150,000	150,000	--	--
KVH Bleckley Driveway Design	77,394	77,394	--	--
KVH Freight Dock at Timmerman	62,000	62,000	--	--
KVH Funston Roof Replacement	550,000	550,000	--	--
KVH Nurse Call System	--	--	150,000	150,000
KVH Paved Sidewalks from Buildings	66,000	66,000	--	--
KVH Sprinkler System Change Hallway	--	--	220,000	220,000

Expenditures for Capital Improvements by Project

	FY 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
School for the Blind				
Rehabilitation & Repair	133,873	133,873	342,206	342,206
Campus Security System Upgrade	139,768	139,768	--	--
Energy Conservation Improvement Debt Serv.	35,134	35,134	36,826	36,826
Maintenance Building Roof Replacement	160,230	160,230	--	--
Replace Health Center Roof	106,449	106,449	403,191	403,191
School for the Deaf				
Rehabilitation & Repair	237,494	237,494	495,000	495,000
Campus Life Safety & Security	140,000	140,000	597,623	597,623
Energy Conservation Improvement Debt Serv.	72,202	72,202	75,222	75,222
Roth Building West Wing Renovation	1,009,687	1,009,687	1,300,000	1,300,000
Department of Corrections				
Rehabilitation & Repair	1,285,785	1,285,785	993,727	993,727
Facility Construction Debt Service	3,125,000	3,125,000	2,985,000	2,985,000
Construct Warehouse & Storage Building	--	--	140,352	140,352
Raze Kiowa Living Unit at KJCC	--	--	81,603	81,603
Larned Juvenile Correctional Facility				
Rehabilitation & Repair	8,470	8,470	--	--
Subtotal--SIBF	\$ 20,964,258	\$ 20,964,258	\$ 17,051,897	\$ 17,051,897
KDADS Projects--Interest	2,117,738	2,117,738	2,095,225	2,095,225
Juvenile Justice Projects--Interest	869,439	869,439	1,012,250	1,012,250
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	225,000	225,000	236,250	236,250
Total--SIBF	\$ 24,306,055	\$ 24,306,055	\$ 20,525,242	\$ 20,525,242
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	3,556,469	3,556,469	4,136,935	4,136,935
Prison Capacity Expansion Projects Debt Serv.	105,000	105,000	110,000	110,000
Infrastructure Projects Debt Service	566,816	566,816	500,000	500,000
El Dorado Correctional Facility				
Rehabilitation & Repair	64,859	64,859	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	218,484	218,484	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	317,603	317,603	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	1,156,022	1,156,022	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	229,819	229,819	--	--
Norton Correctional Facility				
Rehabilitation & Repair	426,174	426,174	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	161,249	161,249	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	479,077	479,077	--	--
Subtotal--CIBF	\$ 7,281,572	\$ 7,281,572	\$ 4,746,935	\$ 4,746,935
Department of Corrections Projects--Interest	23,520	23,520	20,065	20,065
State Building Insurance Premium	225,000	225,000	236,250	236,250
Total--CIBF	\$ 7,530,092	\$ 7,530,092	\$ 5,003,250	\$ 5,003,250
State General Fund				
Department of Administration				
Statehouse Improvements Debt Service	11,020,000	11,020,000	--	--
State Facilities Improvements	153,737	153,737	153,737	153,737
Judicial Center Improvements	76,939	76,939	76,939	76,939
Docking State Office Building Razing	--	--	1,667,000	--

Expenditures for Capital Improvements by Project

	FY 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Department of Administration, Cont'd.				
Docking State Office Building Chillers	22,971	22,971	--	--
Capitol Complex Maintenance	2,058,075	2,058,075	2,058,075	2,058,075
Comprehensive Trans. Prog. Debt Service	8,580,000	8,580,000	8,960,000	8,960,000
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Serv.	79,091	79,091	102,555	102,555
Commission on Veterans Affairs Office				
Cemeteries Repair & Rehabilitation	--	--	102,000	102,000
Kansas State University				
School of Architecture	--	--	1,500,000	1,500,000
KSU--Veterinary Medical Center				
Mosier Hall Remodel	1,500,000	1,500,000	1,500,000	1,500,000
Readiness Center Debt Service	190,000	190,000	200,000	200,000
Energy Conservation Improvement Debt Serv.	487,156	487,156	496,244	496,244
University of Kansas				
Energy Conservation Improvement Debt Serv.	2,165,714	2,165,714	2,148,267	2,148,267
School of Pharmacy	2,010,000	2,010,000	2,080,000	2,080,000
University of Kansas Medical Center				
Energy Conservation Improvement Debt Serv.	535,000	535,000	575,000	575,000
Wichita State University				
Aviation Research Initiative Debt Service	1,610,000	1,610,000	--	--
Technology Facility Transfer	--	--	2,000,000	--
Historical Society				
Rehabilitation & Repair	250,000	250,000	250,000	250,000
Department of Corrections				
RDU Relocation Bonds Debt Service	945,000	945,000	995,000	995,000
Infrastructure Projects Debt Service	193,184	193,184	300,000	300,000
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Serv.	235,398	235,398	244,740	244,740
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Serv.	99,352	99,352	94,291	94,291
Lansing Correctional Facility				
Energy Conservation Improvement Debt Serv.	421,850	421,850	--	--
Larned Correctional Mental Health Facility				
Energy Conservation Improvement Debt Serv.	18,557	18,557	18,557	18,557
Norton Correctional Facility				
Energy Conservation Improvement Debt Serv.	196,029	196,029	--	--
Topeka Correctional Facility				
Energy Conservation Improvement Debt Serv.	78,016	78,016	78,016	78,016
Winfield Correctional Facility				
Energy Conservation Improvement Debt Serv.	165,655	165,655	--	--
Adjutant General				
Armory Rehabilitation & Repair	86,086	86,086	84,760	84,760
PSU Armory Construction Debt Service	70,000	70,000	70,000	70,000
Great Plains Regional Train. Center Debt Serv.	360,000	360,000	375,000	375,000
Armory Repair Debt Service	1,795,000	1,795,000	1,835,000	1,835,000
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Kansas State Fair				
Master Plan Debt Service	155,000	155,000	535,000	535,000
Total--State General Fund	\$ 35,657,810	\$ 35,657,810	\$ 28,600,181	\$ 24,933,181
Regents Restricted Funds				
Emporia State University				
Rehabilitation & Repair	15,920	15,920	29,869	29,869
Student Recreation Center Debt Service	150,000	150,000	160,000	160,000
Student Union Renovation Debt Service	585,000	585,000	600,000	600,000

Expenditures for Capital Improvements by Project

	FY 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Emporia State University, Cont'd.				
Twin Towers Renovation Debt Service	415,000	415,000	450,000	450,000
Renovate Singular & Tressluar Halls	4,276,035	4,276,035	--	--
Parking Maintenance	17,049	17,049	17,049	17,049
Fort Hays State University				
Rehabilitation & Repair	89,828	89,828	--	--
Energy Conservation Improvement Debt Serv.	280,118	280,118	300,024	300,024
Memorial Union Renovation	355,000	355,000	370,000	370,000
Lewis Field Renovation Debt Service	75,000	75,000	75,000	75,000
Wind Towers Construction	2,320,182	2,320,182	--	--
Construct Practice Facility	522,010	522,010	--	--
Center for Network Learning Facility	14,314,000	14,314,000	--	--
Weist Hall Replacement	1,670,000	1,670,000	11,850,000	11,850,000
Parking Maintenance	200,000	200,000	400,000	400,000
Kansas State University				
Rehabilitation & Repair	800,000	800,000	800,000	800,000
Energy Conservation Improvement Debt Serv.	3,269,891	3,269,891	3,217,254	3,217,254
Student Union Renovation Debt Service	550,000	550,000	555,000	555,000
Parking Facility Debt Service	400,000	400,000	420,000	420,000
Farrell Library Expansion Debt Service	260,000	260,000	265,000	265,000
Student Recreation Complex Debt Service	500,000	500,000	505,000	505,000
Student Housing Debt Service	1,945,000	1,945,000	2,015,000	2,015,000
Parking Improvements	800,000	800,000	800,000	800,000
Landfill Remediation	85,000	85,000	90,000	90,000
Ackert Hall Debt Service	135,000	135,000	140,000	140,000
Salina Campus Housing Debt Service	150,000	150,000	--	--
Research Facility Initiative	1,075,000	1,075,000	1,130,000	1,130,000
Child Care Center	115,000	115,000	120,000	120,000
Tennis Courts	1,700,000	1,700,000	--	--
West Memorial Stadium Renovation	2,000,000	2,000,000	2,300,000	2,300,000
Kansas State University--ESARP				
SE Research & Extension Building	500,000	500,000	1,500,000	1,500,000
KSU--Veterinary Medical Center				
Library Renovation	500,000	500,000	800,000	800,000
Mosier Hall Remodel	4,000,000	4,000,000	--	--
Pittsburg State University				
Rehabilitation & Repair	746,948	746,948	275,000	275,000
Energy Conservation Improvement Debt Serv.	136,912	136,912	33,881	33,881
Horace Mann Hall Debt Service	240,000	240,000	245,000	245,000
Jack H. Overman Student Center Debt Serv.	130,000	130,000	135,000	135,000
Overman Student Center	250,000	250,000	250,000	250,000
Student Health Center Debt Service	50,000	50,000	50,000	50,000
Student Housing Debt Service	730,000	730,000	750,000	750,000
Research Initiative	--	--	118,133	118,133
Parking	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	175,000	175,000	180,000	180,000
University of Kansas				
Rehabilitation & Repair	4,748,421	4,748,421	2,800,000	2,800,000
Parking Facility Debt Service	455,000	455,000	1,140,000	1,140,000
Law Enforcement Training Center Debt Service	800,000	800,000	830,000	830,000
Student Housing Debt Service	1,850,000	1,850,000	1,920,000	1,920,000
Parking Facilities	1,000,000	1,000,000	1,000,000	1,000,000
Child Care Debt Service	165,000	165,000	175,000	175,000
Student Recreation Center Debt Service	1,390,000	1,390,000	1,450,000	1,450,000
Engineering Facility	4,640,263	4,640,263	3,500,000	3,500,000
McCullum Hall Replacement	2,500,000	2,500,000	2,500,000	2,500,000

Expenditures for Capital Improvements by Project

	FY 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
University of Kansas Medical Center				
Research Facility Initiative	2,380,000	2,380,000	2,495,000	2,495,000
Parking Maintenance	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	405,000	405,000	415,000	415,000
Wichita State University				
Energy Conservation Improvement Debt Serv.	789,632	789,632	821,090	821,090
Student Housing Debt Service	560,000	560,000	590,000	590,000
Parking Maintenance	339,000	339,000	376,500	376,500
Rhatigan Student Center	1,435,000	1,435,000	1,510,000	1,510,000
Grace Wilkie Hall	2,563,073	2,563,073	100,000	100,000
Research Facility Initiative	720,000	720,000	750,000	750,000
Total--Regents Restricted Funds	\$ 73,969,282	\$ 73,969,282	\$ 54,018,800	\$ 54,018,800
Special Revenue Funds				
Department of Administration				
State Property Rehabilitation & Repair	7,000,000	7,000,000	--	--
Statehouse Improvements Debt Service	--	--	1,245,000	1,245,000
Department of Commerce				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	90,000	90,000	95,000	95,000
Insurance Department				
Rehabilitation & Repair	95,000	95,000	95,000	95,000
Kansas Neurological Institute				
Energy Conservation Improvement Debt Serv.	156,839	156,839	163,750	163,750
Department for Children & Families				
Chanute Office Building Rehab. & Repair	200,000	200,000	200,000	200,000
Department of Labor				
Rehabilitation & Repair	145,000	145,000	215,000	215,000
Headquarters Renovation Debt Service	190,000	190,000	195,000	195,000
Historical Society				
Cottonwood Ranch Improvements	--	--	30,000	30,000
Cottonwood Ranch Stone Wall Repair	40,000	40,000	--	--
Hollenberg Station Exterior Siding Preservation	--	--	35,000	35,000
Shawnee Indian Mission West Building Restor.	22,000	22,000	150,000	150,000
Red Rocks Historical Site Repair	34,757	34,757	--	--
Department of Corrections				
KCI Rehabilitation & Repair	743,070	743,070	50,000	50,000
KCI Administrative Building Expansion	350,000	350,000	350,000	350,000
Adjutant General				
Armory Rehabilitation & Repair	1,107,213	1,107,213	1,001,034	1,001,034
Field Maintenance Shop - Wichita	1,350,000	1,350,000	1,500,000	1,500,000
Readiness Center - Wichita	1,490,217	1,490,217	--	--
Highway Patrol				
Rehabilitation & Repair/Scale Replacement	290,902	290,902	297,706	297,706
Vehicle Inspection Facility Debt Service	60,000	60,000	--	--
Replacement Roofs	153,770	153,770	--	--
Fleet Facility Debt Service	295,000	295,000	305,000	305,000
Troop F Construction	3,499,064	3,499,064	--	--
Kansas Bureau of Investigation				
Roof/Boiler Replacement	--	--	--	95,000
Uninterrupted Power Source	--	--	--	27,000
Kansas State Fair				
Rehabilitation & Repair	125,000	125,000	125,000	525,000
New Concrete Floor	89,499	89,499	--	--
Roof Repairs	110,000	110,000	--	--
Asphalt Repairs	20,000	20,000	20,000	20,000
Shingle Maintenance	15,829	15,829	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Gov. Rec.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Department of Wildlife, Parks & Tourism				
Trails Development	400,000	400,000	400,000	400,000
Shooting Range Development	100,000	100,000	250,000	250,000
Wetlands Acquisition/Development	650,000	650,000	650,000	650,000
Land Acquisition	300,000	300,000	300,000	300,000
Agricultural Land Improvements	747,000	747,000	747,000	747,000
Dam Repair	--	--	300,000	300,000
Roads Maintenance	3,205,187	3,205,187	1,700,000	1,700,000
Public Lands Major Maintenance	790,000	790,000	790,000	790,000
Parks Rehabilitation & Repair	500,000	500,000	500,000	500,000
Kansas City District Office Debt Service	110,000	110,000	105,000	105,000
Farlington Fish Hatchery	543,000	543,000	--	--
Federally Mandated Boating Access	1,033,000	1,033,000	1,100,000	1,100,000
Neosho WA Restoration	--	--	--	3,000,000
Cabin Site Preparation	300,000	300,000	300,000	300,000
Bridge Maintenance	200,000	200,000	200,000	200,000
River Access	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	--	--	200,000	200,000
Outdoor Recreation Acquisition	375,000	375,000	375,000	375,000
Kansas Department of Transportation				
Debt Service on Highway Projects	103,310,000	103,310,000	113,405,000	113,405,000
Total--Special Revenue Funds	\$ 130,436,347	\$ 130,436,347	\$ 127,594,490	\$ 131,116,490
State Highway Fund				
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	7,209,492	7,209,492	6,855,687	6,855,687
Preservation	483,615,427	483,615,427	444,988,402	444,988,402
City/County Construction	202,261,443	202,261,443	163,629,440	163,629,440
Construction Contracts	377,879,354	377,879,354	--	--
Construction Operations	149,966,831	149,966,831	94,708,500	94,146,524
Design Contracts	18,478,470	18,478,470	13,078,473	13,078,473
Department of Administration				
Statehouse Improvements Debt Service	--	--	10,805,000	10,805,000
Total--State Highway Fund	\$ 1,239,411,017	\$ 1,239,411,017	\$ 734,065,502	\$ 733,503,526
Total--State Capital Improvements	\$ 1,561,385,967	\$ 1,561,385,967	\$ 1,001,077,805	\$ 1,000,370,829
Off-Budget Expenditures				
Department of Administration				
Memorial Hall Debt Service	310,000	310,000	325,000	325,000
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	1,500,000	1,500,000	1,500,000	1,500,000
State Facilities Improvements Debt Service	485,000	485,000	505,000	505,000
Eisenhower Building Debt Service	1,290,000	1,290,000	1,330,000	1,330,000
Total--Off-Budget Expenditures	\$ 3,660,000	\$ 3,660,000	\$ 3,735,000	\$ 3,735,000

Schedules

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Summary of State Expenditures					
State Operations	4,514,350,354	--	(12,319,285)	189,835	4,502,220,904
Aid to Local Governments	4,321,661,526	--	(379,302)	--	4,321,282,224
Other Assistance	4,636,383,757	--	(22,063,433)	--	4,614,320,324
Subtotal--Operating Expenditures	\$ 13,472,395,637	\$ --	\$ (34,762,020)	\$ 189,835	\$ 13,437,823,452
Capital Improvements	1,578,002,897	--	--	--	1,578,002,897
Total Expenditures	\$ 15,050,398,534	\$ --	\$ (34,762,020)	\$ 189,835	\$ 15,015,826,349
Expenditures by Object					
Salaries & Wages	2,674,654,181	(2,000,000)	(274,866)	--	2,672,379,315
Contractual Services	1,359,641,770	2,087,600	(12,019,419)	189,835	1,349,899,786
Commodities	207,522,368	(87,600)	--	--	207,434,768
Capital Outlay	121,502,782	--	(25,000)	--	121,477,782
Debt Service	151,029,253	--	--	--	151,029,253
Subtotal--State Operations	\$ 4,514,350,354	\$ --	\$ (12,319,285)	\$ 189,835	\$ 4,502,220,904
Aid to Local Governments	4,321,661,526	--	(379,302)	--	4,321,282,224
Other Assistance	4,636,383,757	--	(22,063,433)	--	4,614,320,324
Subtotal--Operating Expenditures	\$ 13,472,395,637	\$ --	\$ (34,762,020)	\$ 189,835	\$ 13,437,823,452
Capital Improvements	1,578,002,897	--	--	--	1,578,002,897
Total Expenditures	\$ 15,050,398,534	\$ --	\$ (34,762,020)	\$ 189,835	\$ 15,015,826,349
Expenditures by Fund Class					
State General Fund	6,025,629,791	--	(27,102,994)	189,835	5,998,716,632
Water Plan Fund	15,216,831	--	--	--	15,216,831
Economic Development Initiatives Fund	34,011,610	--	--	--	34,011,610
Expanded Lottery Act Revenues Fund	72,291,483	--	--	--	72,291,483
Children's Initiatives Fund	59,754,016	--	(1,000,000)	--	58,754,016
State Highway Fund	1,800,997,826	--	--	--	1,800,997,826
Educational Building Fund	53,665,681	--	--	--	53,665,681
State Institutions Building Fund	24,306,055	--	--	--	24,306,055
Correctional Institutions Building Fund	7,530,092	--	--	--	7,530,092
Other Funds	6,956,995,149	--	(6,659,026)	--	6,950,336,123
Total Expenditures	\$ 15,050,398,534	\$ --	\$ (34,762,020)	\$ 189,835	\$ 15,015,826,349

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Summary of State Expenditures					
State Operations	4,522,330,142	(60,970)	(9,613,108)	--	4,512,656,064
Aid to Local Governments	4,328,278,041	--	707,193,838	--	5,035,471,879
Other Assistance	4,702,319,061	10,237,874	57,591,074	--	4,770,148,009
Subtotal--Operating Expenditures	\$ 13,552,927,244	\$ 10,176,904	\$ 755,171,804	\$ --	\$ 14,318,275,952
Capital Improvements	1,020,062,805	--	(306,976)	(400,000)	1,019,355,829
Total Expenditures	\$ 14,572,990,049	\$ 10,176,904	\$ 754,864,828	\$ (400,000)	\$ 15,337,631,781
Expenditures by Object					
Salaries & Wages	2,692,617,993	174,393	(3,809,131)	--	2,688,983,255
Contractual Services	1,361,609,784	(235,363)	(6,445,966)	--	1,354,928,455
Commodities	205,272,184	--	(322,100)	--	204,950,084
Capital Outlay	113,920,034	--	964,089	--	114,884,123
Debt Service	148,910,147	--	--	--	148,910,147
Subtotal--State Operations	\$ 4,522,330,142	\$ (60,970)	\$ (9,613,108)	\$ --	\$ 4,512,656,064
Aid to Local Governments	4,328,278,041	--	707,193,838	--	5,035,471,879
Other Assistance	4,702,319,061	10,237,874	57,591,074	--	4,770,148,009
Subtotal--Operating Expenditures	\$ 13,552,927,244	\$ 10,176,904	\$ 755,171,804	\$ --	\$ 14,318,275,952
Capital Improvements	1,020,062,805	--	(306,976)	(400,000)	1,019,355,829
Total Expenditures	\$ 14,572,990,049	\$ 10,176,904	\$ 754,864,828	\$ (400,000)	\$ 15,337,631,781
Expenditures by Fund Class					
State General Fund	6,204,709,120	4,389,030	92,112,955	(400,000)	6,300,811,105
Water Plan Fund	14,956,001	--	(8,329)	--	14,947,672
Economic Development Initiatives Fund	28,271,795	--	(3,008,736)	--	25,263,059
Expanded Lottery Act Revenues Fund	75,763,052	--	--	--	75,763,052
Children's Initiatives Fund	55,202,781	--	100,000	--	55,302,781
State Highway Fund	1,316,621,758	--	(772,641)	--	1,315,849,117
Educational Building Fund	35,000,000	--	--	--	35,000,000
State Institutions Building Fund	20,525,242	--	--	--	20,525,242
Correctional Institutions Building Fund	5,003,250	--	--	--	5,003,250
Other Funds	6,816,937,050	5,787,874	666,441,579	--	7,489,166,503
Total Expenditures	\$ 14,572,990,049	\$ 10,176,904	\$ 754,864,828	\$ (400,000)	\$ 15,337,631,781

Schedule 1.2--State Expenditures from the State General Fund

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Salaries & Wages	1,060,484,087	(2,000,000)	(291,585)	--	1,058,192,502
Other Operating Expenditures	289,962,174	2,000,000	(2,038,597)	189,835	290,113,412
Subtotal--State Operations	\$ 1,350,446,261	\$ --	\$ (2,330,182)	\$ 189,835	\$ 1,348,305,914
Aid to Local Governments	3,172,852,593	--	169,698	--	3,173,022,291
Other Assistance	1,463,638,127	--	(24,942,510)	--	1,438,695,617
Subtotal--Operating Expenditures	\$ 5,986,936,981	\$ --	\$ (27,102,994)	\$ 189,835	\$ 5,960,023,822
Capital Improvements	38,692,810	--	--	--	38,692,810
Total Expenditures	\$ 6,025,629,791	\$ --	\$ (27,102,994)	\$ 189,835	\$ 5,998,716,632
State Operations					
General Government	200,241,725	--	(440,048)	189,835	199,991,512
Human Services	229,926,434	--	(1,625,000)	--	228,301,434
Education	587,681,234	--	--	--	587,681,234
Public Safety	308,769,981	--	(265,134)	--	308,504,847
Agriculture & Natural Resources	16,258,462	--	--	--	16,258,462
Transportation	7,568,425	--	--	--	7,568,425
State Employee Payment	--	--	--	--	--
Subtotal--State Operations	\$ 1,350,446,261	\$ --	\$ (2,330,182)	\$ 189,835	\$ 1,348,305,914
Aid to Local Governments					
General Government	144,718	--	--	--	144,718
Human Services	8,037,347	--	--	--	8,037,347
Education	3,121,196,998	--	169,698	--	3,121,366,696
Public Safety	43,473,530	--	--	--	43,473,530
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,172,852,593	\$ --	\$ 169,698	\$ --	\$ 3,173,022,291
Other Assistance					
General Government	24,367,304	--	(486,185)	--	23,881,119
Human Services	1,373,344,343	--	(22,425,556)	--	1,350,918,787
Education	33,969,791	--	--	--	33,969,791
Public Safety	31,915,238	--	(2,030,769)	--	29,884,469
Agriculture & Natural Resources	41,451	--	--	--	41,451
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,463,638,127	\$ --	\$ (24,942,510)	\$ --	\$ 1,438,695,617
Capital Improvements					
General Government	16,366,722	--	--	--	16,366,722
Human Services	79,091	--	--	--	79,091
Education	8,747,870	--	--	--	8,747,870
Public Safety	4,764,127	--	--	--	4,764,127
Agriculture & Natural Resources	155,000	--	--	--	155,000
Transportation	8,580,000	--	--	--	8,580,000
Subtotal--Capital Improvements	\$ 38,692,810	\$ --	\$ --	\$ --	\$ 38,692,810
Total Expenditures	\$ 6,025,629,791	\$ --	\$ (27,102,994)	\$ 189,835	\$ 5,998,716,632

Schedule 1.2--State Expenditures from the State General Fund

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Salaries & Wages	1,083,014,270	94,393	(5,450,715)	--	1,077,657,948
Other Operating Expenditures	291,797,968	(705,363)	16,598,734	--	307,691,339
Subtotal--State Operations	\$ 1,374,812,238	\$ (610,970)	\$ 11,148,019	\$ --	\$ 1,385,349,287
Aid to Local Governments	3,262,570,646	--	109,395,820	--	3,371,966,466
Other Assistance	1,534,671,055	5,000,000	(25,163,884)	--	1,514,507,171
Subtotal--Operating Expenditures	\$ 6,172,053,939	\$ 4,389,030	\$ 95,379,955	\$ --	\$ 6,271,822,924
Capital Improvements	32,655,181	--	(3,267,000)	(400,000)	28,988,181
Total Expenditures	\$ 6,204,709,120	\$ 4,389,030	\$ 92,112,955	\$ (400,000)	\$ 6,300,811,105
State Operations					
General Government	197,925,292	94,393	(6,283,980)	--	191,735,705
Human Services	237,041,917	(705,363)	(3,456,379)	--	232,880,175
Education	596,711,760	--	18,294,117	--	615,005,877
Public Safety	319,210,237	--	(1,734,877)	--	317,475,360
Agriculture & Natural Resources	16,736,982	--	(115,169)	--	16,621,813
Transportation	7,186,050	--	--	--	7,186,050
State Employee Payment	--	--	4,444,307	--	4,444,307
Subtotal--State Operations	\$ 1,374,812,238	\$ (610,970)	\$ 11,148,019	\$ --	\$ 1,385,349,287
Aid to Local Governments					
General Government	107,878	--	--	--	107,878
Human Services	8,405,419	--	--	--	8,405,419
Education	3,210,375,954	--	109,395,820	--	3,319,771,774
Public Safety	43,681,395	--	--	--	43,681,395
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,262,570,646	\$ --	\$ 109,395,820	\$ --	\$ 3,371,966,466
Other Assistance					
General Government	20,629,822	--	(14,459,909)	--	6,169,913
Human Services	1,450,559,022	5,000,000	(8,512,675)	--	1,447,046,347
Education	32,515,704	--	--	--	32,515,704
Public Safety	30,937,708	--	(2,191,300)	--	28,746,408
Agriculture & Natural Resources	28,799	--	--	--	28,799
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,534,671,055	\$ 5,000,000	\$ (25,163,884)	\$ --	\$ 1,514,507,171
Capital Improvements					
General Government	8,010,751	--	(1,667,000)	--	6,343,751
Human Services	204,555	--	--	--	204,555
Education	10,749,511	--	(2,000,000)	--	8,749,511
Public Safety	4,195,364	--	--	--	4,195,364
Agriculture & Natural Resources	535,000	--	400,000	(400,000)	535,000
Transportation	8,960,000	--	--	--	8,960,000
Subtotal--Capital Improvements	\$ 32,655,181	\$ --	\$ (3,267,000)	\$ (400,000)	\$ 28,988,181
Total Expenditures	\$ 6,204,709,120	\$ 4,389,030	\$ 92,112,955	\$ (400,000)	\$ 6,300,811,105

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration	93,294,193	--	(2,619,754)	189,835	90,864,274
Kansas Corporation Commission	20,829,199	--	--	--	20,829,199
Citizens Utility Ratepayer Board	836,614	--	--	--	836,614
Kansas Human Rights Commission	1,566,040	--	--	--	1,566,040
Board of Indigents Defense Services	25,867,618	--	--	--	25,867,618
Health Care Stabilization	37,515,896	--	--	--	37,515,896
Kansas Public Employees Retirement Sys.	47,912,412	--	--	--	47,912,412
Department of Commerce	147,199,314	--	(498,692)	--	146,700,622
Kansas Lottery	346,926,088	--	(13,620,000)	--	333,306,088
Kansas Racing & Gaming Commission	7,322,695	--	537	--	7,323,232
Department of Revenue	127,217,696	--	(32,087)	--	127,185,609
Court of Tax Appeals	1,818,150	--	--	--	1,818,150
Abstracters Board of Examiners	21,816	--	--	--	21,816
Board of Accountancy	353,541	--	--	--	353,541
Office of the State Bank Commissioner	11,203,844	--	--	--	11,203,844
Board of Barbering	153,575	--	--	--	153,575
Behavioral Sciences Regulatory Board	659,872	--	14,682	--	674,554
Board of Cosmetology	840,699	--	120,000	--	960,699
Department of Credit Unions	1,112,248	--	--	--	1,112,248
Kansas Dental Board	379,875	--	--	--	379,875
Governmental Ethics Commission	621,446	--	5,000	--	626,446
Board of Healing Arts	4,335,856	--	--	--	4,335,856
Hearing Instruments Board of Examiners	28,939	--	6,577	--	35,516
Board of Mortuary Arts	286,892	--	--	--	286,892
Board of Nursing	2,567,019	--	--	--	2,567,019
Board of Examiners in Optometry	139,356	--	2,301	--	141,657
Board of Pharmacy	1,323,698	--	--	--	1,323,698
Real Estate Appraisal Board	309,514	--	--	--	309,514
Kansas Real Estate Commission	1,048,280	--	--	--	1,048,280
Office of the Securities Commissioner	2,919,430	--	--	--	2,919,430
Board of Technical Professions	621,320	--	--	--	621,320
Board of Veterinary Examiners	295,114	--	--	--	295,114
Office of the Governor	16,614,369	--	--	--	16,614,369
Attorney General	21,062,387	--	(137,617)	--	20,924,770
Insurance Department	30,062,973	--	--	--	30,062,973
Secretary of State	5,848,747	--	--	--	5,848,747
State Treasurer	22,183,214	--	--	--	22,183,214
Legislative Coordinating Council	651,523	--	--	--	651,523
Legislature	18,127,520	--	--	--	18,127,520
Legislative Research Department	3,843,690	--	--	--	3,843,690
Legislative Division of Post Audit	2,312,184	--	--	--	2,312,184
Revisor of Statutes	3,281,419	--	--	--	3,281,419
Judiciary	132,332,834	--	--	--	132,332,834
Judicial Council	576,482	--	--	--	576,482
Total--General Government	\$ 1,144,425,591	\$ --	\$ (16,759,053)	\$ 189,835	\$ 1,127,856,373
Human Services					
Department for Aging & Disability Services	1,424,410,440	2,360,879	(4,823,279)	--	1,421,948,040
Kansas Neurological Institute	27,364,784	--	--	--	27,364,784
Larned State Hospital	59,391,404	(273,279)	125,000	--	59,243,125
Osawatomie State Hospital	26,886,034	(87,600)	1,627,781	--	28,426,215
Parsons State Hospital & Training Center	26,005,228	--	--	--	26,005,228
Rainbow Mental Health Facility	7,316,976	(2,000,000)	(1,627,781)	--	3,689,195
Subtotal--KDADS	\$ 1,571,374,866	\$ --	\$ (4,698,279)	\$ --	\$ 1,566,676,587

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration	91,285,906	--	(4,310,556)	--	86,975,350
Kansas Corporation Commission	20,924,179	--	(97,984)	--	20,826,195
Citizens Utility Ratepayer Board	819,928	--	33,740	--	853,668
Kansas Human Rights Commission	1,606,786	--	(12,555)	--	1,594,231
Board of Indigents Defense Services	25,662,597	--	10,215	--	25,672,812
Health Care Stabilization	39,201,860	--	70,969	--	39,272,829
Kansas Public Employees Retirement Sys.	45,819,366	470,000	(54,948)	--	46,234,418
Department of Commerce	136,978,905	--	(14,855,482)	--	122,123,423
Kansas Lottery	356,306,028	--	(15,158,483)	--	341,147,545
Kansas Racing & Gaming Commission	7,402,360	--	(46,845)	--	7,355,515
Department of Revenue	113,159,246	--	9,068,919	--	122,228,165
Board of Tax Appeals	1,873,091	--	(5,267)	--	1,867,824
Abstracters Board of Examiners	21,471	--	--	--	21,471
Board of Accountancy	354,728	--	--	--	354,728
Office of the State Bank Commissioner	11,474,557	--	(6,796)	--	11,467,761
Board of Barbering	153,609	--	--	--	153,609
Behavioral Sciences Regulatory Board	683,184	--	8,271	--	691,455
Board of Cosmetology	831,094	--	102,367	--	933,461
Department of Credit Unions	1,127,120	--	(775)	--	1,126,345
Kansas Dental Board	392,219	--	(1,182)	--	391,037
Governmental Ethics Commission	631,106	--	--	--	631,106
Board of Healing Arts	4,403,625	--	(21,749)	--	4,381,876
Hearing Instruments Board of Examiners	31,036	--	3,500	--	34,536
Board of Mortuary Arts	289,965	--	(1,318)	--	288,647
Board of Nursing	2,617,609	--	(18,371)	--	2,599,238
Board of Examiners in Optometry	143,554	--	(2,895)	--	140,659
Board of Pharmacy	1,158,561	--	(4,330)	--	1,154,231
Real Estate Appraisal Board	319,105	--	(880)	--	318,225
Kansas Real Estate Commission	1,132,782	--	(3,524)	--	1,129,258
Office of the Securities Commissioner	2,940,562	--	(9,175)	--	2,931,387
Board of Technical Professions	635,564	--	(1,737)	--	633,827
Board of Veterinary Examiners	295,114	--	(295,114)	--	--
Office of the Governor	16,141,900	--	--	--	16,141,900
Attorney General	20,306,721	174,393	290,091	--	20,771,205
Insurance Department	30,127,191	--	(3,577)	--	30,123,614
Secretary of State	5,853,680	--	44,000	--	5,897,680
State Treasurer	22,226,371	--	387,896	--	22,614,267
Legislative Coordinating Council	564,742	--	--	--	564,742
Legislature	18,294,026	--	--	--	18,294,026
Legislative Research Department	3,749,983	--	--	--	3,749,983
Legislative Division of Post Audit	2,199,089	--	250,000	--	2,449,089
Revisor of Statutes	3,177,613	--	--	--	3,177,613
Judiciary	135,181,893	--	1,424,664	--	136,606,557
Judicial Council	594,745	--	(15,000)	--	579,745
Total--General Government	\$ 1,129,094,771	\$ 644,393	\$ (23,233,911)	\$ --	\$ 1,106,505,253
Human Services					
Department for Aging & Disability Services	1,467,143,307	9,532,511	24,567,547	--	1,501,243,365
Kansas Neurological Institute	27,676,511	--	(272,328)	--	27,404,183
Larned State Hospital	63,038,101	--	(297,853)	--	62,740,248
Osawatomie State Hospital	26,872,751	--	3,359,575	--	30,232,326
Parsons State Hospital & Training Center	26,439,798	--	(253,378)	--	26,186,420
Rainbow Mental Health Facility	7,333,698	--	(7,333,698)	--	--
Subtotal--KDADS	\$ 1,618,504,166	\$ 9,532,511	\$ 19,769,865	\$ --	\$ 1,647,806,542

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Department for Children & Families	612,178,791	--	(3,465,589)	--	608,713,202
Health & Environment--Health	2,137,326,134	--	(4,665,000)	--	2,132,661,134
Department of Labor	448,216,633	--	--	--	448,216,633
Commission on Veterans Affairs	21,908,911	--	--	--	21,908,911
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
Total--Human Services	\$ 4,792,163,585	\$ --	\$ (12,828,868)	\$ --	\$ 4,779,334,717
Education					
Department of Education	3,798,534,833	--	1,100,000	--	3,799,634,833
School for the Blind	6,504,651	--	--	--	6,504,651
School for the Deaf	10,984,511	--	--	--	10,984,511
Subtotal--Department of Education	\$ 3,816,023,995	\$ --	\$ 1,100,000	\$ --	\$ 3,817,123,995
Board of Regents	215,093,276	--	169,698	--	215,262,974
Emporia State University	91,964,328	--	--	--	91,964,328
Fort Hays State University	130,992,200	--	--	--	130,992,200
Kansas State University	563,679,252	--	--	--	563,679,252
Kansas State University--ESARP	131,681,532	--	--	--	131,681,532
KSU--Veterinary Medical Center	48,580,971	--	--	--	48,580,971
Pittsburg State University	107,987,169	--	--	--	107,987,169
University of Kansas	699,322,582	--	--	--	699,322,582
University of Kansas Medical Center	339,165,898	--	--	--	339,165,898
Wichita State University	291,293,302	--	--	--	291,293,302
Subtotal--Regents	\$ 2,619,760,510	\$ --	\$ 169,698	\$ --	\$ 2,619,930,208
Historical Society	7,971,239	--	--	--	7,971,239
State Library	5,988,083	--	--	--	5,988,083
Total--Education	\$ 6,449,743,827	\$ --	\$ 1,269,698	\$ --	\$ 6,451,013,525
Public Safety					
Department of Corrections	191,583,379	--	(2,658,663)	--	188,924,716
El Dorado Correctional Facility	28,418,594	--	--	--	28,418,594
Ellsworth Correctional Facility	14,658,193	--	--	--	14,658,193
Hutchinson Correctional Facility	31,137,137	--	--	--	31,137,137
Lansing Correctional Facility	41,714,891	--	--	--	41,714,891
Larned Correctional Mental Health Facility	10,757,719	--	--	--	10,757,719
Norton Correctional Facility	16,383,863	--	--	--	16,383,863
Topeka Correctional Facility	14,645,024	--	--	--	14,645,024
Winfield Correctional Facility	13,918,000	--	--	--	13,918,000
Subtotal--Corrections	\$ 363,216,800	\$ --	\$ (2,658,663)	\$ --	\$ 360,558,137
Kansas Juvenile Correctional Complex	17,124,327	--	--	--	17,124,327
Larned Juvenile Correctional Facility	9,400,734	--	--	--	9,400,734
Subtotal--Juvenile Justice	\$ 26,525,061	\$ --	\$ --	\$ --	\$ 26,525,061
Adjutant General	117,816,902	--	80,000	--	117,896,902
Emergency Medical Services Board	2,138,716	--	--	--	2,138,716
State Fire Marshal	4,892,348	--	--	--	4,892,348
Highway Patrol	83,241,351	--	(150,000)	--	83,091,351
Kansas Bureau of Investigation	29,259,974	--	(137,514)	--	29,122,460
Comm. on Peace Officers Stand. & Training	808,351	--	--	--	808,351
Sentencing Commission	7,576,253	--	(47,620)	--	7,528,633
Total--Public Safety	\$ 635,475,756	\$ --	\$ (2,913,797)	\$ --	\$ 632,561,959

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Department for Children & Families	609,467,813	--	(4,071,640)	--	605,396,173
Health & Environment--Health	2,250,067,469	--	58,580,035	--	2,308,647,504
Department of Labor	382,787,738	--	(184,617)	--	382,603,121
Commission on Veterans Affairs Office	22,924,638	--	(178,607)	--	22,746,031
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
Total--Human Services	\$ 4,884,914,144	\$ 9,532,511	\$ 73,915,036	\$ --	\$ 4,968,361,691
Education					
Department of Education	3,860,153,009	--	697,784,616	--	4,557,937,625
School for the Blind	6,798,233	--	(11,579)	--	6,786,654
School for the Deaf	12,246,925	--	(19,262)	--	12,227,663
Subtotal--Department of Education	\$ 3,879,198,167	\$ --	\$ 697,753,775	\$ --	\$ 4,576,951,942
Board of Regents	249,989,701	--	1,415,538	--	251,405,239
Emporia State University	84,933,299	--	(65,354)	--	84,867,945
Fort Hays State University	121,674,793	--	260,038	--	121,934,831
Kansas State University	551,290,661	--	(131,304)	--	551,159,357
Kansas State University--ESARP	131,756,155	--	(55,382)	--	131,700,773
KSU--Veterinary Medical Center	45,023,876	--	(14,742)	--	45,009,134
Pittsburg State University	105,339,189	--	(56,525)	--	105,282,664
University of Kansas	681,680,652	--	(2,000,000)	--	679,680,652
University of Kansas Medical Center	328,618,378	--	(2,485)	--	328,615,893
Wichita State University	277,218,522	--	427,459	--	277,645,981
Subtotal--Regents	\$ 2,577,525,226	\$ --	\$ (222,757)	\$ --	\$ 2,577,302,469
Historical Society	8,201,702	--	(53,159)	--	8,148,543
State Library	6,322,944	--	(13,400)	--	6,309,544
Total--Education	\$ 6,471,248,039	\$ --	\$ 697,464,459	\$ --	\$ 7,168,712,498
Public Safety					
Department of Corrections	197,607,148	--	(2,013,612)	--	195,593,536
El Dorado Correctional Facility	28,919,631	--	(297,768)	--	28,621,863
Ellsworth Correctional Facility	14,742,744	--	(150,032)	--	14,592,712
Hutchinson Correctional Facility	31,548,371	--	(322,161)	--	31,226,210
Lansing Correctional Facility	40,887,191	--	(445,625)	--	40,441,566
Larned Correctional Mental Health Facility	10,818,707	--	(116,387)	--	10,702,320
Norton Correctional Facility	15,638,256	--	(172,322)	--	15,465,934
Topeka Correctional Facility	16,214,272	--	(801,485)	--	15,412,787
Winfield Correctional Facility	13,414,333	--	(136,844)	--	13,277,489
Subtotal--Corrections	\$ 369,790,653	\$ --	\$ (4,456,236)	\$ --	\$ 365,334,417
Kansas Juvenile Correctional Complex	17,241,990	--	(154,267)	--	17,087,723
Larned Juvenile Correctional Facility	9,567,697	--	(86,125)	--	9,481,572
Subtotal--Juvenile Justice	\$ 26,809,687	\$ --	\$ (240,392)	\$ --	\$ 26,569,295
Adjutant General	54,815,548	--	(102,129)	--	54,713,419
Emergency Medical Services Board	2,148,005	--	(9,262)	--	2,138,743
State Fire Marshal	5,048,457	--	(29,858)	--	5,018,599
Highway Patrol	81,337,742	--	(890,559)	--	80,447,183
Kansas Bureau of Investigation	28,289,976	--	763,104	--	29,053,080
Comm. on Peace Officers Stand. & Training	813,235	--	--	--	813,235
Sentencing Commission	7,432,350	--	--	--	7,432,350
Total--Public Safety	\$ 576,485,653	\$ --	\$ (4,965,332)	\$ --	\$ 571,520,321

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	42,314,001	--	--	--	42,314,001
Health & Environment--Environment	59,087,195	--	--	--	59,087,195
Kansas State Fair	5,847,216	--	--	--	5,847,216
Kansas Water Office	9,817,780	--	--	--	9,817,780
Department of Wildlife, Parks & Tourism	69,461,184	--	(30,000)	--	69,431,184
Total--Ag. & Natural Resources	\$ 186,527,376	\$ --	\$ (30,000)	\$ --	\$ 186,497,376
Transportation					
Department of Administration	16,148,425	--	--	--	16,148,425
Kansas Department of Transportation	1,825,913,974	--	(3,500,000)	--	1,822,413,974
Total--Transportation	\$ 1,842,062,399	\$ --	\$ (3,500,000)	\$ --	\$ 1,838,562,399
Finance Council					
State Employee Payment	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 15,050,398,534	\$ --	\$ (34,762,020)	\$ 189,835	\$ 15,015,826,349

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	41,216,439	--	145,593	--	41,362,032
Health & Environment--Environment	58,736,004	--	(308,945)	--	58,427,059
Kansas State Fair	5,957,933	--	785,072	(400,000)	6,343,005
Kansas Water Office	9,090,725	--	(432,639)	--	8,658,086
Department of Wildlife, Parks & Tourism	66,161,238	--	2,688,904	--	68,850,142
Total--Ag. & Natural Resources	\$ 181,162,339	\$ --	\$ 2,877,985	\$ (400,000)	\$ 183,640,324
Transportation					
Department of Administration	16,146,050	--	--	--	16,146,050
Kansas Department of Transportation	1,313,939,053	--	(1,482,253)	--	1,312,456,800
Total--Transportation	\$ 1,330,085,103	\$ --	\$ (1,482,253)	\$ --	\$ 1,328,602,850
Finance Council					
State Employee Payment	--	--	10,288,844	--	10,288,844
Total--Finance Council	\$ --	\$ --	\$ 10,288,844	\$ --	\$ 10,288,844
Total Expenditures	\$ 14,572,990,049	\$ 10,176,904	\$ 754,864,828	\$ (400,000)	\$ 15,337,631,781

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration	42,492,513	--	(195,454)	189,835	42,486,894
Kansas Human Rights Commission	1,141,455	--	--	--	1,141,455
Board of Indigents Defense Services	25,214,582	--	--	--	25,214,582
Kansas Public Employees Retirement Sys.	3,206,406	--	--	--	3,206,406
Department of Commerce	15,498,692	--	(498,692)	--	15,000,000
Department of Revenue	14,398,074	--	(32,087)	--	14,365,987
Court of Tax Appeals	807,964	--	--	--	807,964
Governmental Ethics Commission	379,252	--	--	--	379,252
Office of the Governor	7,087,649	--	--	--	7,087,649
Attorney General	6,167,703	--	(200,000)	--	5,967,703
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	651,523	--	--	--	651,523
Legislature	18,076,190	--	--	--	18,076,190
Legislative Research Department	3,831,690	--	--	--	3,831,690
Legislative Division of Post Audit	2,312,184	--	--	--	2,312,184
Revisor of Statutes	3,281,419	--	--	--	3,281,419
Judiciary	96,573,173	--	--	--	96,573,173
Total--General Government	\$ 241,120,469	\$ --	\$ (926,233)	\$ 189,835	\$ 240,384,071
Human Services					
Department for Aging & Disability Services	569,489,501	2,360,879	(5,825,556)	--	566,024,824
Kansas Neurological Institute	9,872,360	--	--	--	9,872,360
Larned State Hospital	43,889,679	(273,279)	125,000	--	43,741,400
Osawatomie State Hospital	13,394,278	(87,600)	--	--	13,306,678
Parsons State Hospital & Training Center	11,119,252	--	--	--	11,119,252
Rainbow Mental Health Facility	4,080,097	(2,000,000)	--	--	2,080,097
Subtotal--KDADS	\$ 651,845,167	\$ --	\$ (5,700,556)	\$ --	\$ 646,144,611
Department for Children & Families	215,670,976	--	(3,550,000)	--	212,120,976
Health & Environment--Health	734,952,174	--	(14,800,000)	--	720,152,174
Department of Labor	295,063	--	--	--	295,063
Commission on Veterans Affairs	7,465,585	--	--	--	7,465,585
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
Total--Human Services	\$ 1,611,387,215	\$ --	\$ (24,050,556)	\$ --	\$ 1,587,336,659
Education					
Department of Education	2,963,511,654	--	--	--	2,963,511,654
School for the Blind	5,125,179	--	--	--	5,125,179
School for the Deaf	8,548,918	--	--	--	8,548,918
Subtotal--Department of Education	\$ 2,977,185,751	\$ --	\$ --	\$ --	\$ 2,977,185,751
Board of Regents	198,668,404	--	169,698	--	198,838,102
Emporia State University	30,314,567	--	--	--	30,314,567
Fort Hays State University	32,656,997	--	--	--	32,656,997
Kansas State University	99,971,918	--	--	--	99,971,918
Kansas State University--ESARP	46,978,701	--	--	--	46,978,701
KSU--Veterinary Medical Center	14,883,975	--	--	--	14,883,975
Pittsburg State University	34,750,262	--	--	--	34,750,262
University of Kansas	137,767,866	--	--	--	137,767,866
University of Kansas Medical Center	104,589,618	--	--	--	104,589,618
Wichita State University	64,945,814	--	--	--	64,945,814
Subtotal--Regents	\$ 765,528,122	\$ --	\$ 169,698	\$ --	\$ 765,697,820

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration	24,952,019	--	(1,858,111)	--	23,093,908
Kansas Human Rights Commission	1,080,065	--	(6,995)	--	1,073,070
Board of Indigents Defense Services	25,044,830	--	10,215	--	25,055,045
Kansas Public Employees Retirement Sys.	--	--	--	--	--
Department of Commerce	15,000,000	--	(14,750,000)	--	250,000
Department of Revenue	14,608,248	--	(137,831)	--	14,470,417
Board of Tax Appeals	860,008	--	(2,472)	--	857,536
Governmental Ethics Commission	378,138	--	--	--	378,138
Office of the Governor	7,046,867	--	--	--	7,046,867
Attorney General	5,870,621	94,393	290,091	--	6,255,105
Secretary of State	--	--	44,000	--	44,000
Legislative Coordinating Council	564,742	--	--	--	564,742
Legislature	18,119,786	--	--	--	18,119,786
Legislative Research Department	3,737,983	--	--	--	3,737,983
Legislative Division of Post Audit	2,199,089	--	250,000	--	2,449,089
Revisor of Statutes	3,177,613	--	--	--	3,177,613
Judiciary	104,033,734	--	(6,249,786)	--	97,783,948
Total--General Government	\$ 226,673,743	\$ 94,393	\$ (22,410,889)	\$ --	\$ 204,357,247
Human Services					
Department for Aging & Disability Services	605,344,128	4,294,637	3,538,274	--	613,177,039
Kansas Neurological Institute	10,175,358	--	(272,328)	--	9,903,030
Larned State Hospital	47,798,040	--	(297,853)	--	47,500,187
Osawatomie State Hospital	13,991,640	--	513,426	--	14,505,066
Parsons State Hospital & Training Center	11,450,512	--	(253,378)	--	11,197,134
Rainbow Mental Health Facility	4,487,549	--	(4,487,549)	--	--
Subtotal--KDADS	\$ 693,247,227	\$ 4,294,637	\$ (1,259,408)	\$ --	\$ 696,282,456
Department for Children & Families	221,532,186	--	(2,220,433)	--	219,311,753
Health & Environment--Health	772,223,676	--	(8,423,890)	--	763,799,786
Department of Labor	333,850	--	(907)	--	332,943
Commission on Veterans Affairs Office	7,711,654	--	(64,416)	--	7,647,238
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
Total--Human Services	\$ 1,696,210,913	\$ 4,294,637	\$ (11,969,054)	\$ --	\$ 1,688,536,496
Education					
Department of Education	3,048,978,104	--	109,914,364	--	3,158,892,468
School for the Blind	5,413,699	--	(11,509)	--	5,402,190
School for the Deaf	8,849,213	--	(19,117)	--	8,830,096
Subtotal--Department of Education	\$ 3,063,241,016	\$ --	\$ 109,883,738	\$ --	\$ 3,173,124,754
Board of Regents	199,422,676	--	(488,122)	--	198,934,554
Emporia State University	31,658,312	--	(65,354)	--	31,592,958
Fort Hays State University	33,661,690	--	260,038	--	33,921,728
Kansas State University	102,589,054	--	4,868,696	--	107,457,750
Kansas State University--ESARP	47,474,950	--	(55,382)	--	47,419,568
KSU--Veterinary Medical Center	15,023,485	--	(14,742)	--	15,008,743
Pittsburg State University	36,217,608	--	(56,525)	--	36,161,083
University of Kansas	141,093,076	--	(2,000,000)	--	139,093,076
University of Kansas Medical Center	105,049,835	--	4,997,915	--	110,047,750
Wichita State University	66,019,377	--	8,408,996	--	74,428,373
Subtotal--Regents	\$ 778,210,063	\$ --	\$ 15,855,520	\$ --	\$ 794,065,583

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Historical Society	4,607,725	--	--	--	4,607,725
State Library	4,274,295	--	--	--	4,274,295
Total--Education	\$ 3,751,595,893	\$ --	\$ 169,698	\$ --	\$ 3,751,765,591
Public Safety					
Department of Corrections	159,673,900	--	(2,030,769)	--	157,643,131
El Dorado Correctional Facility	28,313,735	--	--	--	28,313,735
Ellsworth Correctional Facility	14,377,130	--	--	--	14,377,130
Hutchinson Correctional Facility	30,591,817	--	--	--	30,591,817
Lansing Correctional Facility	40,218,869	--	--	--	40,218,869
Larned Correctional Mental Health Facility	10,515,900	--	--	--	10,515,900
Norton Correctional Facility	15,684,550	--	--	--	15,684,550
Topeka Correctional Facility	14,005,518	--	--	--	14,005,518
Winfield Correctional Facility	13,160,891	--	--	--	13,160,891
Subtotal--Corrections	\$ 326,542,310	\$ --	\$ (2,030,769)	\$ --	\$ 324,511,541
Kansas Juvenile Correctional Complex	16,537,266	--	--	--	16,537,266
Larned Juvenile Correctional Facility	9,299,963	--	--	--	9,299,963
Subtotal--Juvenile Justice	\$ 25,837,229	\$ --	\$ --	\$ --	\$ 25,837,229
Adjutant General	13,147,865	--	(80,000)	--	13,067,865
Kansas Bureau of Investigation	16,267,510	--	(137,514)	--	16,129,996
Sentencing Commission	7,127,962	--	(47,620)	--	7,080,342
Total--Public Safety	\$ 388,922,876	\$ --	\$ (2,295,903)	\$ --	\$ 386,626,973
Agriculture & Natural Resources					
Department of Agriculture	9,584,598	--	--	--	9,584,598
Health & Environment--Environment	5,276,350	--	--	--	5,276,350
Kansas State Fair	411,412	--	--	--	411,412
Kansas Water Office	1,182,553	--	--	--	1,182,553
Total--Ag. & Natural Resources	\$ 16,454,913	\$ --	\$ --	\$ --	\$ 16,454,913
Transportation					
Department of Administration	16,148,425	--	--	--	16,148,425
Total--Transportation	\$ 16,148,425	\$ --	\$ --	\$ --	\$ 16,148,425
Finance Council					
State Employee Payment	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 6,025,629,791	\$ --	\$ (27,102,994)	\$ 189,835	\$ 5,998,716,632

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Historical Society	4,645,965	--	(38,935)	--	4,607,030
State Library	4,255,885	--	(10,386)	--	4,245,499
Total--Education	\$ 3,850,352,929	\$ --	\$ 125,689,937	\$ --	\$ 3,976,042,866
Public Safety					
Department of Corrections	168,491,429	--	(1,856,850)	--	166,634,579
El Dorado Correctional Facility	28,879,631	--	(297,768)	--	28,581,863
Ellsworth Correctional Facility	14,679,530	--	(149,397)	--	14,530,133
Hutchinson Correctional Facility	31,297,298	--	(319,436)	--	30,977,862
Lansing Correctional Facility	40,587,191	--	(445,625)	--	40,141,566
Larned Correctional Mental Health Facility	10,818,707	--	(116,387)	--	10,702,320
Norton Correctional Facility	15,470,321	--	(172,322)	--	15,297,999
Topeka Correctional Facility	15,800,313	--	(798,317)	--	15,001,996
Winfield Correctional Facility	13,132,028	--	(133,408)	--	12,998,620
Subtotal--Corrections	\$ 339,156,448	\$ --	\$ (4,289,510)	\$ --	\$ 334,866,938
Kansas Juvenile Correctional Complex	16,680,604	--	(154,267)	--	16,526,337
Larned Juvenile Correctional Facility	9,477,032	--	(86,125)	--	9,390,907
Subtotal--Juvenile Justice	\$ 26,157,636	\$ --	\$ (240,392)	\$ --	\$ 25,917,244
Adjutant General	9,380,740	--	(89,139)	--	9,291,601
Kansas Bureau of Investigation	16,303,344	--	692,864	--	16,996,208
Sentencing Commission	7,026,536	--	--	--	7,026,536
Total--Public Safety	\$ 398,024,704	\$ --	\$ (3,926,177)	\$ --	\$ 394,098,527
Agriculture & Natural Resources					
Department of Agriculture	10,016,230	--	(64,533)	--	9,951,697
Health & Environment--Environment	5,239,396	--	(42,364)	--	5,197,032
Kansas State Fair	847,700	--	400,000	(400,000)	847,700
Kansas Water Office	1,197,455	--	(8,272)	--	1,189,183
Total--Ag. & Natural Resources	\$ 17,300,781	\$ --	\$ 284,831	\$ (400,000)	\$ 17,185,612
Transportation					
Department of Administration	16,146,050	--	--	--	16,146,050
Total--Transportation	\$ 16,146,050	\$ --	\$ --	\$ --	\$ 16,146,050
Finance Council					
State Employee Payment	--	--	4,444,307	--	4,444,307
Total--Finance Council	\$ --	\$ --	\$ 4,444,307	\$ --	\$ 4,444,307
Total Expenditures	\$ 6,204,709,120	\$ 4,389,030	\$ 92,112,955	\$ (400,000)	\$ 6,300,811,105

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2014 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	7,600,000	--	--	--	7,600,000
Department for Children & Families					
Children's Cabinet Accountability Fund	400,000	--	--	--	400,000
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Early Head Start	70,000	--	--	--	70,000
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,129,483	--	--	--	18,129,483
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	6,000,000	--	(1,000,000)	--	5,000,000
Total--Children & Families	\$ 32,337,519	\$ --	\$ (1,000,000)	\$ --	\$ 31,337,519
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,700,000	--	--	--	5,700,000
Smoking Prevention Grants	946,671	--	--	--	946,671
Newborn Hearing Aid Loaner Program	48,091	--	--	--	48,091
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	\$ 7,029,050	\$ --	\$ --	\$ --	\$ 7,029,050
Total--Human Services	\$ 46,966,569	\$ --	\$ (1,000,000)	\$ --	\$ 45,966,569
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
Public Safety					
Department of Corrections					
Judge Riddel Boys Ranch	750,000	--	--	--	750,000
Total--Public Safety	\$ 750,000	\$ --	\$ --	\$ --	\$ 750,000
Total Expenditures	\$ 59,754,016	\$ --	\$ (1,000,000)	\$ --	\$ 58,754,016

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Children's Cabinet Accountability Fund	400,000	--	--	--	400,000
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Early Head Start	70,000	--	--	--	70,000
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,129,178	--	--	--	18,129,178
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	6,000,000	--	--	--	6,000,000
Total--Children & Families	\$ 32,337,214	\$ --	\$ --	\$ --	\$ 32,337,214
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,700,000	--	100,000	--	5,800,000
Smoking Prevention Grants	946,671	--	--	--	946,671
Newborn Hearing Aid Loaner Program	47,161	--	--	--	47,161
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	\$ 7,028,120	\$ --	\$ 100,000	\$ --	\$ 7,128,120
Total--Human Services	\$ 43,165,334	\$ --	\$ 100,000	\$ --	\$ 43,265,334
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
Public Safety					
Department of Corrections					
Judge Riddel Boys Ranch	--	--	--	--	--
Total--Public Safety	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 55,202,781	\$ --	\$ 100,000	\$ --	\$ 55,302,781

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	600,000	--	--	--	600,000
Department of Commerce					
Operating Grant	8,648,981	--	--	--	8,648,981
Older Kansans Employment Program	261,702	--	--	--	261,702
Rural Opportunity Zones Program	3,991,818	--	--	--	3,991,818
Senior Community Service Employment Program	12,617	--	--	--	12,617
Strong Military Bases Program	179,122	--	--	--	179,122
Governor's Council of Economic Advisors	222,841	--	--	--	222,841
Airport Incentive Fund	15,000	--	--	--	15,000
Innovation Growth Program	1,827,318	--	--	--	1,827,318
Creative Arts Industries Commission	765,127	--	--	--	765,127
Medicaid Reform Employment Incentive	450,000	--	--	--	450,000
Total--Department of Commerce	\$ 16,374,526	\$ --	\$ --	\$ --	\$ 16,374,526
Total--General Government	\$ 16,974,526	\$ --	\$ --	\$ --	\$ 16,974,526
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,879	--	--	--	179,879
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,220,870	\$ --	\$ --	\$ --	\$ 4,220,870
Kansas State University--ESARP					
Agriculture Experiment Stations	299,295	--	--	--	299,295
Wichita State University					
Aviation Training & Equipment	6,152,515	--	--	--	6,152,515
Total--Education	\$ 10,672,680	\$ --	\$ --	\$ --	\$ 10,672,680
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	570,832	--	--	--	570,832
Department of Wildlife, Parks & Tourism					
Tourism Division	1,744,440	--	--	--	1,744,440
Parks Program	4,049,132	--	--	--	4,049,132
Total--Wildlife, Parks & Tourism	\$ 5,793,572	\$ --	\$ --	\$ --	\$ 5,793,572
Total--Agriculture & Natural Resources	\$ 6,364,404	\$ --	\$ --	\$ --	\$ 6,364,404
Finance Council					
State Employee Payment	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 34,011,610	\$ --	\$ --	\$ --	\$ 34,011,610

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	600,000	--	--	--	600,000
Department of Commerce					
Operating Grant	9,179,730	--	(17,372)	--	9,162,358
Older Kansans Employment Program	253,139	--	--	--	253,139
Rural Opportunity Zones Program	1,831,012	--	--	--	1,831,012
Senior Community Service Employment Program	8,100	--	--	--	8,100
Strong Military Bases Program	100,000	--	--	--	100,000
Governor's Council of Economic Advisors	186,205	--	--	--	186,205
Airport Incentive Fund	--	--	--	--	--
Innovation Growth Program	1,568,648	--	--	--	1,568,648
Creative Arts Industries Commission	200,000	--	--	--	200,000
Medicaid Reform Employment Incentive	450,000	--	--	--	450,000
Total--Department of Commerce	\$ 13,776,834	\$ --	\$ (17,372)	\$ --	\$ 13,759,462
Total--General Government	\$ 14,376,834	\$ --	\$ (17,372)	\$ --	\$ 14,359,462
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	299,686	--	--	--	299,686
Wichita State University					
Aviation Training & Equipment	2,981,537	--	(2,981,537)	--	--
Total--Education	\$ 7,501,498	\$ --	\$ (2,981,537)	\$ --	\$ 4,519,961
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	573,018	--	(2,186)	--	570,832
Department of Wildlife, Parks & Tourism					
Tourism Division	1,755,925	--	--	--	1,755,925
Parks Program	4,064,520	--	(38,565)	--	4,025,955
Total--Wildlife, Parks & Tourism	\$ 5,820,445	\$ --	\$ (38,565)	\$ --	\$ 5,781,880
Total--Agriculture & Natural Resources	\$ 6,393,463	\$ --	\$ (40,751)	\$ --	\$ 6,352,712
Finance Council					
State Employee Payment	--	--	30,924	--	30,924
Total--Finance Council	\$ --	\$ --	\$ 30,924	\$ --	\$ 30,924
Total Expenditures	\$ 28,271,795	\$ --	\$ (3,008,736)	\$ --	\$ 25,263,059

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 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	549,743	--	--	--	549,743
Water Use Study	91,683	--	--	--	91,683
Subbasin Water Resources Management	839,507	--	--	--	839,507
Water Resources Cost-Share	2,384,760	--	--	--	2,384,760
Nonpoint Source Pollution Assistance	2,213,919	--	--	--	2,213,919
Aid to Conservation Districts	2,326,147	--	--	--	2,326,147
Conservation Reserve Enhancement Program	499,578	--	--	--	499,578
Watershed Dam Construction	640,544	--	--	--	640,544
Water Quality Buffer Initiatives	295,394	--	--	--	295,394
Riparian & Wetland Program	171,501	--	--	--	171,501
Multipurpose Small Lakes	286,868	--	--	--	286,868
Streambank Stabilization	--	--	--	--	--
Wheat Genetics Research	--	--	--	--	--
Total--Department of Agriculture	\$ 10,299,644	\$ --	\$ --	\$ --	\$ 10,299,644
Health & Environment--Environment					
Contamination Remediation	768,076	--	--	--	768,076
Nonpoint Source Program	365,908	--	--	--	365,908
TMDL Initiatives	341,993	--	--	--	341,993
Watershed Rest. & Protect. Plans (WRAPS)	619,214	--	--	--	619,214
Total--KDHE--Environment	\$ 2,095,191	\$ --	\$ --	\$ --	\$ 2,095,191
Kansas Water Office					
Assessment & Evaluation	520,879	--	--	--	520,879
GIS Data Base Development	124,792	--	--	--	124,792
MOU--Storage Operations & Maintenance	354,119	--	--	--	354,119
Stream Gaging	479,230	--	--	--	479,230
Technical Assistance to Water Users	560,911	--	--	--	560,911
Wichita Aquifer Recovery Project	499,166	--	--	--	499,166
Neosho River Basin Issues	256,058	--	--	--	256,058
John Redmond Reservoir Bonds	--	--	--	--	--
Total--Kansas Water Office	\$ 2,795,155	\$ --	\$ --	\$ --	\$ 2,795,155
Total--Agriculture & Natural Resources	\$ 15,189,990	\$ --	\$ --	\$ --	\$ 15,189,990
Finance Council					
State Employee Payment	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 15,216,831	\$ --	\$ --	\$ --	\$ 15,216,831

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2015 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	450,566	--	(2,993)	--	447,573
Water Use Study	55,509	--	--	--	55,509
Subbasin Water Resources Management	625,477	--	(4,516)	--	620,961
Water Resources Cost-Share	1,948,289	--	--	--	1,948,289
Nonpoint Source Pollution Assistance	1,858,350	--	--	--	1,858,350
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	449,810	--	(233)	--	449,577
Watershed Dam Construction	576,434	--	--	--	576,434
Water Quality Buffer Initiatives	249,792	--	--	--	249,792
Riparian & Wetland Program	152,651	--	--	--	152,651
Multipurpose Small Lakes	258,156	--	--	--	258,156
Streambank Stabilization	800,000	--	(50,000)	--	750,000
Wheat Genetics Research	--	--	50,000	--	50,000
Total--Department of Agriculture	\$ 9,517,671	\$ --	\$ (7,742)	\$ --	\$ 9,509,929
Health & Environment--Environment					
Contamination Remediation	692,510	--	(1,396)	--	691,114
Nonpoint Source Program	296,930	--	(2,799)	--	294,131
TMDL Initiatives	150,665	--	(934)	--	149,731
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
Total--KDHE--Environment	\$ 1,695,989	\$ --	\$ (5,129)	\$ --	\$ 1,690,860
Kansas Water Office					
Assessment & Evaluation	448,725	--	--	--	448,725
GIS Data Base Development	112,306	--	--	--	112,306
MOU--Storage Operations & Maintenance	289,889	--	--	--	289,889
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	364,238	--	--	--	364,238
Wichita Aquifer Recovery Project	449,225	--	--	--	449,225
Neosho River Basin Issues	--	--	--	--	--
John Redmond Reservoir Bonds	1,619,835	--	--	--	1,619,835
Total--Kansas Water Office	\$ 3,715,500	\$ --	\$ --	\$ --	\$ 3,715,500
Total--Agriculture & Natural Resources	\$ 14,929,160	\$ --	\$ (12,871)	\$ --	\$ 14,916,289
Finance Council					
State Employee Payment	--	--	4,542	--	4,542
Total--Finance Council	\$ --	\$ --	\$ 4,542	\$ --	\$ 4,542
Total Expenditures	\$ 14,956,001	\$ --	\$ (8,329)	\$ --	\$ 14,947,672

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Bonds	238,332	--	--	--	238,332
Statehouse Renovation Bonds	--	--	--	--	--
KPERS Pension Obligation Bonds	34,541,151	--	--	--	34,541,151
Total--Department of Administration	\$ 34,779,483	\$ --	\$ --	\$ --	\$ 34,779,483
Total--General Government	\$ 34,779,483	\$ --	\$ --	\$ --	\$ 34,779,483
Education					
Department of Education					
KPERS-School Employer Contribution	37,512,000	--	--	--	37,512,000
Total--Education	\$ 37,512,000	\$ --	\$ --	\$ --	\$ 37,512,000
Total Expenditures	\$ 72,291,483	\$ --	\$ --	\$ --	\$ 72,291,483

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

	<u>FY 2015 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2015 Approved Budget</u>
General Government					
Department of Administration					
Public Broadcasting Bonds	234,769	--	--	--	234,769
Statehouse Renovation Bonds	2,640,800	--	--	--	2,640,800
KPERS Pension Obligation Bonds	33,397,483	--	--	--	33,397,483
Total--Department of Administration	\$ 36,273,052	\$ --	\$ --	\$ --	\$ 36,273,052
Total--General Government	\$ 36,273,052	\$ --	\$ --	\$ --	\$ 36,273,052
Education					
Department of Education					
KPERS-School Employer Contribution	39,490,000	--	--	--	39,490,000
Total--Education	\$ 39,490,000	\$ --	\$ --	\$ --	\$ 39,490,000
Total Expenditures	\$ 75,763,052	\$ --	\$ --	\$ --	\$ 75,763,052

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration	56,623,271	--	(2,619,754)	189,835	54,193,352
Kansas Corporation Commission	20,801,738	--	--	--	20,801,738
Citizens Utility Ratepayer Board	836,614	--	--	--	836,614
Kansas Human Rights Commission	1,555,807	--	--	--	1,555,807
Board of Indigents Defense Services	25,867,618	--	--	--	25,867,618
Health Care Stabilization	8,084,511	--	--	--	8,084,511
Kansas Public Employees Retirement Sys.	44,683,506	--	--	--	44,683,506
Department of Commerce	27,039,367	--	(12,507)	--	27,026,860
Kansas Lottery	298,228,723	--	(13,071,000)	--	285,157,723
Kansas Racing & Gaming Commission	7,315,700	--	537	--	7,316,237
Department of Revenue	98,184,238	--	(32,087)	--	98,152,151
Court of Tax Appeals	1,818,150	--	--	--	1,818,150
Abstracters Board of Examiners	21,816	--	--	--	21,816
Board of Accountancy	353,541	--	--	--	353,541
Office of the State Bank Commissioner	10,990,126	--	--	--	10,990,126
Board of Barbering	153,575	--	--	--	153,575
Behavioral Sciences Regulatory Board	659,872	--	14,682	--	674,554
Board of Cosmetology	840,699	--	120,000	--	960,699
Department of Credit Unions	1,095,020	--	--	--	1,095,020
Kansas Dental Board	379,875	--	--	--	379,875
Governmental Ethics Commission	621,446	--	5,000	--	626,446
Board of Healing Arts	4,335,856	--	--	--	4,335,856
Hearing Instruments Board of Examiners	28,939	--	6,577	--	35,516
Board of Mortuary Arts	279,897	--	--	--	279,897
Board of Nursing	2,565,789	--	--	--	2,565,789
Board of Examiners in Optometry	139,356	--	2,301	--	141,657
Board of Pharmacy	1,323,698	--	--	--	1,323,698
Real Estate Appraisal Board	309,514	--	--	--	309,514
Kansas Real Estate Commission	1,048,280	--	--	--	1,048,280
Office of the Securities Commissioner	2,803,930	--	--	--	2,803,930
Board of Technical Professions	621,320	--	--	--	621,320
Board of Veterinary Examiners	295,114	--	--	--	295,114
Office of the Governor	3,366,559	--	--	--	3,366,559
Attorney General	14,272,747	--	(200,000)	--	14,072,747
Insurance Department	12,207,973	--	--	--	12,207,973
Secretary of State	5,308,747	--	--	--	5,308,747
State Treasurer	4,433,214	--	--	--	4,433,214
Legislative Coordinating Council	651,523	--	--	--	651,523
Legislature	17,982,802	--	--	--	17,982,802
Legislative Research Department	3,843,690	--	--	--	3,843,690
Legislative Division of Post Audit	2,312,184	--	--	--	2,312,184
Revisor of Statutes	3,281,419	--	--	--	3,281,419
Judiciary	131,163,964	--	--	--	131,163,964
Judicial Council	576,482	--	--	--	576,482
Total--General Government	\$ 819,308,210	\$ --	\$ (15,786,251)	\$ 189,835	\$ 803,711,794
Human Services					
Department for Aging & Disability Services	62,406,115	2,360,879	4,277,100	--	69,044,094
Kansas Neurological Institute	27,037,945	--	--	--	27,037,945
Larned State Hospital	58,931,490	(273,279)	125,000	--	58,783,211
Osawatomie State Hospital	26,805,534	(87,600)	1,627,781	--	28,345,715
Parsons State Hospital & Training Center	25,742,118	--	--	--	25,742,118
Rainbow Mental Health Facility	7,280,976	(2,000,000)	(1,627,781)	--	3,653,195
Subtotal--KDADS	\$ 208,204,178	\$ --	\$ 4,402,100	\$ --	\$ 212,606,278

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration	57,360,955	--	(2,643,556)	--	54,717,399
Kansas Corporation Commission	20,896,718	--	(97,984)	--	20,798,734
Citizens Utility Ratepayer Board	819,928	--	33,740	--	853,668
Kansas Human Rights Commission	1,599,264	--	(12,555)	--	1,586,709
Board of Indigents Defense Services	25,662,597	--	10,215	--	25,672,812
Health Care Stabilization	8,004,080	--	70,969	--	8,075,049
Kansas Public Employees Retirement Sys.	45,796,266	470,000	(54,948)	--	46,211,318
Department of Commerce	25,705,531	--	(105,482)	--	25,600,049
Kansas Lottery	306,898,018	--	(14,546,483)	--	292,351,535
Kansas Racing & Gaming Commission	7,395,365	--	(46,845)	--	7,348,520
Department of Revenue	86,411,438	--	(581,081)	--	85,830,357
Board of Tax Appeals	1,873,091	--	(5,267)	--	1,867,824
Abstracters Board of Examiners	21,471	--	--	--	21,471
Board of Accountancy	354,728	--	--	--	354,728
Office of the State Bank Commissioner	11,260,839	--	(6,796)	--	11,254,043
Board of Barbering	153,609	--	--	--	153,609
Behavioral Sciences Regulatory Board	683,184	--	8,271	--	691,455
Board of Cosmetology	831,094	--	102,367	--	933,461
Department of Credit Unions	1,123,126	--	(775)	--	1,122,351
Kansas Dental Board	392,219	--	(1,182)	--	391,037
Governmental Ethics Commission	631,106	--	--	--	631,106
Board of Healing Arts	4,403,625	--	(21,749)	--	4,381,876
Hearing Instruments Board of Examiners	31,036	--	3,500	--	34,536
Board of Mortuary Arts	283,109	--	(1,318)	--	281,791
Board of Nursing	2,617,609	--	(18,371)	--	2,599,238
Board of Examiners in Optometry	143,554	--	(2,895)	--	140,659
Board of Pharmacy	1,158,561	--	(4,330)	--	1,154,231
Real Estate Appraisal Board	319,105	--	(880)	--	318,225
Kansas Real Estate Commission	1,132,782	--	(3,524)	--	1,129,258
Office of the Securities Commissioner	2,825,062	--	(9,175)	--	2,815,887
Board of Technical Professions	635,564	--	(1,737)	--	633,827
Board of Veterinary Examiners	295,114	--	(295,114)	--	--
Office of the Governor	3,300,454	--	--	--	3,300,454
Attorney General	13,678,121	174,393	--	--	13,852,514
Insurance Department	12,272,191	--	(3,577)	--	12,268,614
Secretary of State	5,358,680	--	44,000	--	5,402,680
State Treasurer	4,476,371	--	(5,894)	--	4,470,477
Legislative Coordinating Council	564,742	--	--	--	564,742
Legislature	18,186,148	--	--	--	18,186,148
Legislative Research Department	3,749,983	--	--	--	3,749,983
Legislative Division of Post Audit	2,199,089	--	250,000	--	2,449,089
Revisor of Statutes	3,177,613	--	--	--	3,177,613
Judiciary	134,013,023	--	1,424,664	--	135,437,687
Judicial Council	594,745	--	(15,000)	--	579,745
Total--General Government	\$ 819,290,908	\$ 644,393	\$ (16,538,792)	\$ --	\$ 803,396,509
Human Services					
Department for Aging & Disability Services	61,855,953	(705,363)	8,254,348	--	69,404,938
Kansas Neurological Institute	27,342,761	--	(272,328)	--	27,070,433
Larned State Hospital	62,815,832	--	(297,853)	--	62,517,979
Osawatomie State Hospital	26,799,751	--	3,359,575	--	30,159,326
Parsons State Hospital & Training Center	26,170,609	--	(253,378)	--	25,917,231
Rainbow Mental Health Facility	7,297,698	--	(7,297,698)	--	--
Subtotal--KDADS	\$ 212,282,604	\$ (705,363)	\$ 3,492,666	\$ --	\$ 215,069,907

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Department for Children & Families	228,389,153	--	(1,750,000)	--	226,639,153
Health & Environment--Health	192,145,084	--	--	--	192,145,084
Department of Labor	37,868,083	--	--	--	37,868,083
Commission on Veterans Affairs	19,362,425	--	--	--	19,362,425
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
Total--Human Services	\$ 687,127,173	\$ --	\$ 2,652,100	\$ --	\$ 689,779,273
Education					
Department of Education	37,576,316	--	1,100,000	--	38,676,316
School for the Blind	5,901,158	--	--	--	5,901,158
School for the Deaf	9,518,132	--	--	--	9,518,132
Subtotal--Department of Education	\$ 52,995,606	\$ --	\$ 1,100,000	\$ --	\$ 54,095,606
Board of Regents	10,110,976	--	--	--	10,110,976
Emporia State University	74,595,327	--	--	--	74,595,327
Fort Hays State University	85,968,562	--	--	--	85,968,562
Kansas State University	460,829,862	--	--	--	460,829,862
Kansas State University--ESARP	123,651,756	--	--	--	123,651,756
KSU--Veterinary Medical Center	41,698,165	--	--	--	41,698,165
Pittsburg State University	88,051,053	--	--	--	88,051,053
University of Kansas	613,046,980	--	--	--	613,046,980
University of Kansas Medical Center	317,522,215	--	--	--	317,522,215
Wichita State University	239,855,856	--	--	--	239,855,856
Subtotal--Regents	\$ 2,055,330,752	\$ --	\$ --	\$ --	\$ 2,055,330,752
Historical Society	6,160,848	--	--	--	6,160,848
State Library	4,176,220	--	--	--	4,176,220
Total--Education	\$ 2,118,663,426	\$ --	\$ 1,100,000	\$ --	\$ 2,119,763,426
Public Safety					
Department of Corrections	106,696,900	--	--	--	106,696,900
El Dorado Correctional Facility	28,101,963	--	--	--	28,101,963
Ellsworth Correctional Facility	14,315,722	--	--	--	14,315,722
Hutchinson Correctional Facility	30,772,534	--	--	--	30,772,534
Lansing Correctional Facility	40,137,019	--	--	--	40,137,019
Larned Correctional Mental Health Facility	10,502,868	--	--	--	10,502,868
Norton Correctional Facility	15,754,665	--	--	--	15,754,665
Topeka Correctional Facility	14,383,285	--	--	--	14,383,285
Winfield Correctional Facility	13,224,823	--	--	--	13,224,823
Subtotal--Corrections	\$ 273,889,779	\$ --	\$ --	\$ --	\$ 273,889,779
Kansas Juvenile Correctional Complex	17,076,738	--	--	--	17,076,738
Larned Juvenile Correctional Facility	9,355,930	--	--	--	9,355,930
Subtotal--Juvenile Justice	\$ 26,432,668	\$ --	\$ --	\$ --	\$ 26,432,668
Adjutant General	37,815,972	--	80,000	--	37,895,972
Emergency Medical Services Board	1,239,201	--	--	--	1,239,201
State Fire Marshal	4,857,848	--	--	--	4,857,848
Highway Patrol	75,231,837	--	(150,000)	--	75,081,837
Kansas Bureau of Investigation	27,737,796	--	(137,514)	--	27,600,282
Comm. on Peace Officers Stand. & Training	581,351	--	--	--	581,351
Sentencing Commission	1,006,747	--	(47,620)	--	959,127
Total--Public Safety	\$ 448,793,199	\$ --	\$ (255,134)	\$ --	\$ 448,538,065
Agriculture & Natural Resources					
Department of Agriculture	33,475,525	--	--	--	33,475,525
Health & Environment--Environment	53,077,453	--	--	--	53,077,453

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Department for Children & Families	224,398,736	--	(2,979,433)	--	221,419,303
Health & Environment--Health	201,962,802	--	(309,965)	--	201,652,837
Department of Labor	37,544,392	--	(184,617)	--	37,359,775
Commission on Veterans Affairs Office	19,986,046	--	(178,607)	--	19,807,439
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
Total--Human Services	\$ 697,336,900	\$ (705,363)	\$ (159,956)	\$ --	\$ 696,471,581
Education					
Department of Education	32,348,791	--	1,070,266	--	33,419,057
School for the Blind	5,987,971	--	(11,579)	--	5,976,392
School for the Deaf	9,772,084	--	(19,262)	--	9,752,822
Subtotal--Department of Education	\$ 48,108,846	\$ --	\$ 1,039,425	\$ --	\$ 49,148,271
Board of Regents	7,919,682	--	(4,160)	--	7,915,522
Emporia State University	75,100,962	--	(65,354)	--	75,035,608
Fort Hays State University	88,234,861	--	260,038	--	88,494,899
Kansas State University	461,781,497	--	(131,304)	--	461,650,193
Kansas State University--ESARP	122,725,557	--	(55,382)	--	122,670,175
KSU--Veterinary Medical Center	41,841,032	--	(14,742)	--	41,826,290
Pittsburg State University	89,553,660	--	(56,525)	--	89,497,135
University of Kansas	611,671,385	--	(2,000,000)	--	609,671,385
University of Kansas Medical Center	314,189,269	--	(2,485)	--	314,186,784
Wichita State University	235,422,361	--	2,427,459	--	237,849,820
Subtotal--Regents	\$ 2,048,440,266	\$ --	\$ 357,545	\$ --	\$ 2,048,797,811
Historical Society	6,273,430	--	(53,159)	--	6,220,271
State Library	4,871,518	--	(13,400)	--	4,858,118
Total--Education	\$ 2,107,694,060	\$ --	\$ 1,330,411	\$ --	\$ 2,109,024,471
Public Safety					
Department of Corrections	109,372,126	--	332,397	--	109,704,523
El Dorado Correctional Facility	28,658,517	--	(297,768)	--	28,360,749
Ellsworth Correctional Facility	14,623,818	--	(150,032)	--	14,473,786
Hutchinson Correctional Facility	31,498,371	--	(322,161)	--	31,176,210
Lansing Correctional Facility	40,887,191	--	(445,625)	--	40,441,566
Larned Correctional Mental Health Facility	10,793,803	--	(116,387)	--	10,677,416
Norton Correctional Facility	15,638,256	--	(172,322)	--	15,465,934
Topeka Correctional Facility	16,113,782	--	(801,485)	--	15,312,297
Winfield Correctional Facility	13,366,848	--	(136,844)	--	13,230,004
Subtotal--Corrections	\$ 280,952,712	\$ --	\$ (2,110,227)	\$ --	\$ 278,842,485
Kansas Juvenile Correctional Complex	17,201,336	--	(154,267)	--	17,047,069
Larned Juvenile Correctional Facility	9,531,363	--	(86,125)	--	9,445,238
Subtotal--Juvenile Justice	\$ 26,732,699	\$ --	\$ (240,392)	\$ --	\$ 26,492,307
Adjutant General	36,989,058	--	(102,129)	--	36,886,929
Emergency Medical Services Board	1,248,490	--	(9,262)	--	1,239,228
State Fire Marshal	5,010,957	--	(29,858)	--	4,981,099
Highway Patrol	78,099,073	--	(890,559)	--	77,208,514
Kansas Bureau of Investigation	26,765,142	--	641,104	--	27,406,246
Comm. on Peace Officers Stand. & Training	586,235	--	--	--	586,235
Sentencing Commission	862,844	--	--	--	862,844
Total--Public Safety	\$ 457,247,210	\$ --	\$ (2,741,323)	\$ --	\$ 454,505,887
Agriculture & Natural Resources					
Department of Agriculture	33,078,992	--	195,593	--	33,274,585
Health & Environment--Environment	53,229,401	--	(308,945)	--	52,920,456

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Kansas State Fair	5,331,888	--	--	--	5,331,888
Kansas Water Office	9,199,116	--	--	--	9,199,116
Department of Wildlife, Parks & Tourism	58,614,997	--	(30,000)	--	58,584,997
Total--Ag. & Natural Resources	\$ 159,698,979	\$ --	\$ (30,000)	\$ --	\$ 159,668,979
Transportation					
Department of Administration	7,568,425	--	--	--	7,568,425
Kansas Department of Transportation	273,190,942	--	--	--	273,190,942
Total--Transportation	\$ 280,759,367	\$ --	\$ --	\$ --	\$ 280,759,367
Finance Council					
State Employee Payment	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 4,514,350,354	\$ --	\$ (12,319,285)	\$ 189,835	\$ 4,502,220,904

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Kansas State Fair	5,277,933	--	(14,928)	--	5,263,005
Kansas Water Office	8,610,267	--	(432,639)	--	8,177,628
Department of Wildlife, Parks & Tourism	56,651,238	--	(311,096)	--	56,340,142
Total--Ag. & Natural Resources	\$ 156,847,831	\$ --	\$ (872,015)	\$ --	\$ 155,975,816
Transportation					
Department of Administration	7,186,050	--	--	--	7,186,050
Kansas Department of Transportation	276,727,183	--	(920,277)	--	275,806,906
Total--Transportation	\$ 283,913,233	\$ --	\$ (920,277)	\$ --	\$ 282,992,956
Finance Council					
State Employee Payment	--	--	10,288,844	--	10,288,844
Total--Finance Council	\$ --	\$ --	\$ 10,288,844	\$ --	\$ 10,288,844
Total Expenditures	\$ 4,522,330,142	\$ (60,970)	\$ (9,613,108)	\$ --	\$ 4,512,656,064

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration	26,111,591	--	(195,454)	189,835	26,105,972
Kansas Human Rights Commission	1,131,222	--	--	--	1,131,222
Board of Indigents Defense Services	25,214,582	--	--	--	25,214,582
Department of Commerce	12,507	--	(12,507)	--	--
Department of Revenue	14,344,333	--	(32,087)	--	14,312,246
Court of Tax Appeals	807,964	--	--	--	807,964
Governmental Ethics Commission	379,252	--	--	--	379,252
Office of the Governor	2,631,110	--	--	--	2,631,110
Attorney General	5,027,703	--	(200,000)	--	4,827,703
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	651,523	--	--	--	651,523
Legislature	17,931,472	--	--	--	17,931,472
Legislative Research Department	3,831,690	--	--	--	3,831,690
Legislative Division of Post Audit	2,312,184	--	--	--	2,312,184
Revisor of Statutes	3,281,419	--	--	--	3,281,419
Judiciary	96,573,173	--	--	--	96,573,173
Total--General Government	\$ 200,241,725	\$ --	\$ (440,048)	\$ 189,835	\$ 199,991,512
Human Services					
Department for Aging & Disability Services	23,611,771	2,360,879	--	--	25,972,650
Kansas Neurological Institute	9,872,360	--	--	--	9,872,360
Larned State Hospital	43,650,993	(273,279)	125,000	--	43,502,714
Osawatomie State Hospital	13,394,278	(87,600)	--	--	13,306,678
Parsons State Hospital & Training Center	10,922,421	--	--	--	10,922,421
Rainbow Mental Health Facility	4,044,097	(2,000,000)	--	--	2,044,097
Subtotal--KDADS	\$ 105,495,920	\$ --	\$ 125,000	\$ --	\$ 105,620,920
Department for Children & Families	96,185,537	--	(1,750,000)	--	94,435,537
Health & Environment--Health	19,928,279	--	--	--	19,928,279
Department of Labor	295,063	--	--	--	295,063
Commission on Veterans Affairs	6,863,385	--	--	--	6,863,385
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
Total--Human Services	\$ 229,926,434	\$ --	\$ (1,625,000)	\$ --	\$ 228,301,434
Education					
Department of Education	11,049,599	--	--	--	11,049,599
School for the Blind	5,114,946	--	--	--	5,114,946
School for the Deaf	8,541,922	--	--	--	8,541,922
Subtotal--Department of Education	\$ 24,706,467	\$ --	\$ --	\$ --	\$ 24,706,467
Board of Regents	6,485,830	--	--	--	6,485,830
Emporia State University	30,285,567	--	--	--	30,285,567
Fort Hays State University	32,567,774	--	--	--	32,567,774
Kansas State University	99,971,918	--	--	--	99,971,918
Kansas State University--ESARP	46,975,855	--	--	--	46,975,855
KSU--Veterinary Medical Center	12,983,975	--	--	--	12,983,975
Pittsburg State University	34,073,106	--	--	--	34,073,106
University of Kansas	133,592,152	--	--	--	133,592,152
University of Kansas Medical Center	95,644,853	--	--	--	95,644,853
Wichita State University	63,325,814	--	--	--	63,325,814
Subtotal--Regents	\$ 555,906,844	\$ --	\$ --	\$ --	\$ 555,906,844

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration	16,927,068	--	(191,111)	--	16,735,957
Kansas Human Rights Commission	1,072,543	--	(6,995)	--	1,065,548
Board of Indigents Defense Services	25,044,830	--	10,215	--	25,055,045
Department of Commerce	--	--	--	--	--
Department of Revenue	14,554,507	--	(137,831)	--	14,416,676
Board of Tax Appeals	860,008	--	(2,472)	--	857,536
Governmental Ethics Commission	378,138	--	--	--	378,138
Office of the Governor	2,632,508	--	--	--	2,632,508
Attorney General	4,730,621	94,393	--	--	4,825,014
Secretary of State	--	--	44,000	--	44,000
Legislative Coordinating Council	564,742	--	--	--	564,742
Legislature	18,011,908	--	--	--	18,011,908
Legislative Research Department	3,737,983	--	--	--	3,737,983
Legislative Division of Post Audit	2,199,089	--	250,000	--	2,449,089
Revisor of Statutes	3,177,613	--	--	--	3,177,613
Judiciary	104,033,734	--	(6,249,786)	--	97,783,948
Total--General Government	\$ 197,925,292	\$ 94,393	\$ (6,283,980)	\$ --	\$ 191,735,705
Human Services					
Department for Aging & Disability Services	22,974,524	(705,363)	3,611,349	--	25,880,510
Kansas Neurological Institute	10,175,358	--	(272,328)	--	9,903,030
Larned State Hospital	47,743,327	--	(297,853)	--	47,445,474
Osawatomie State Hospital	13,991,640	--	513,426	--	14,505,066
Parsons State Hospital & Training Center	11,230,217	--	(253,378)	--	10,976,839
Rainbow Mental Health Facility	4,451,549	--	(4,451,549)	--	--
Subtotal--KDADS	\$ 110,566,615	\$ (705,363)	\$ (1,150,333)	\$ --	\$ 108,710,919
Department for Children & Families	98,141,369	--	(2,320,433)	--	95,820,936
Health & Environment--Health	19,828,109	--	79,710	--	19,907,819
Department of Labor	333,850	--	(907)	--	332,943
Commission on Veterans Affairs Office	7,009,654	--	(64,416)	--	6,945,238
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
Total--Human Services	\$ 237,041,917	\$ (705,363)	\$ (3,456,379)	\$ --	\$ 232,880,175
Education					
Department of Education	11,430,755	--	33,014	--	11,463,769
School for the Blind	5,403,466	--	(11,509)	--	5,391,957
School for the Deaf	8,842,217	--	(19,117)	--	8,823,100
Subtotal--Department of Education	\$ 25,676,438	\$ --	\$ 2,388	\$ --	\$ 25,678,826
Board of Regents	4,585,205	--	(2,592)	--	4,582,613
Emporia State University	31,629,312	--	(65,354)	--	31,563,958
Fort Hays State University	33,572,467	--	260,038	--	33,832,505
Kansas State University	101,089,054	--	4,868,696	--	105,957,750
Kansas State University--ESARP	47,471,705	--	(55,382)	--	47,416,323
KSU--Veterinary Medical Center	13,123,485	--	(14,742)	--	13,108,743
Pittsburg State University	35,521,364	--	(56,525)	--	35,464,839
University of Kansas	136,864,809	--	(2,000,000)	--	134,864,809
University of Kansas Medical Center	95,995,070	--	4,997,915	--	100,992,985
Wichita State University	64,009,377	--	10,408,996	--	74,418,373
Subtotal--Regents	\$ 563,861,848	\$ --	\$ 18,341,050	\$ --	\$ 582,202,898

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Historical Society	4,266,091	--	--	--	4,266,091
State Library	2,801,832	--	--	--	2,801,832
Total--Education	\$ 587,681,234	\$ --	\$ --	\$ --	\$ 587,681,234
Public Safety					
Department of Corrections	94,074,894	--	--	--	94,074,894
El Dorado Correctional Facility	28,061,963	--	--	--	28,061,963
Ellsworth Correctional Facility	14,253,143	--	--	--	14,253,143
Hutchinson Correctional Facility	30,544,817	--	--	--	30,544,817
Lansing Correctional Facility	39,797,019	--	--	--	39,797,019
Larned Correctional Mental Health Facility	10,490,868	--	--	--	10,490,868
Norton Correctional Facility	15,481,526	--	--	--	15,481,526
Topeka Correctional Facility	13,905,028	--	--	--	13,905,028
Winfield Correctional Facility	12,946,791	--	--	--	12,946,791
Subtotal--Corrections	\$ 259,556,049	\$ --	\$ --	\$ --	\$ 259,556,049
Kansas Juvenile Correctional Complex	16,489,677	--	--	--	16,489,677
Larned Juvenile Correctional Facility	9,263,629	--	--	--	9,263,629
Subtotal--Juvenile Justice	\$ 25,753,306	\$ --	\$ --	\$ --	\$ 25,753,306
Adjutant General	6,517,457	--	(80,000)	--	6,437,457
Kansas Bureau of Investigation	16,154,713	--	(137,514)	--	16,017,199
Sentencing Commission	788,456	--	(47,620)	--	740,836
Total--Public Safety	\$ 308,769,981	\$ --	\$ (265,134)	\$ --	\$ 308,504,847
Agriculture & Natural Resources					
Department of Agriculture	9,543,147	--	--	--	9,543,147
Health & Environment--Environment	5,276,350	--	--	--	5,276,350
Kansas State Fair	256,412	--	--	--	256,412
Kansas Water Office	1,182,553	--	--	--	1,182,553
Total--Ag. & Natural Resources	\$ 16,258,462	\$ --	\$ --	\$ --	\$ 16,258,462
Transportation					
Department of Administration	7,568,425	--	--	--	7,568,425
Total--Transportation	\$ 7,568,425	\$ --	\$ --	\$ --	\$ 7,568,425
Finance Council					
State Employee Payment	--	--	--	--	--
Total--Finance Council	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 1,350,446,261	\$ --	\$ (2,330,182)	\$ 189,835	\$ 1,348,305,914

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Historical Society	4,304,693	--	(38,935)	--	4,265,758
State Library	2,868,781	--	(10,386)	--	2,858,395
Total--Education	\$ 596,711,760	\$ --	\$ 18,294,117	\$ --	\$ 615,005,877
Public Safety					
Department of Corrections	99,709,853	--	334,450	--	100,044,303
El Dorado Correctional Facility	28,618,517	--	(297,768)	--	28,320,749
Ellsworth Correctional Facility	14,560,604	--	(149,397)	--	14,411,207
Hutchinson Correctional Facility	31,247,298	--	(319,436)	--	30,927,862
Lansing Correctional Facility	40,587,191	--	(445,625)	--	40,141,566
Larned Correctional Mental Health Facility	10,793,803	--	(116,387)	--	10,677,416
Norton Correctional Facility	15,470,321	--	(172,322)	--	15,297,999
Topeka Correctional Facility	15,699,823	--	(798,317)	--	14,901,506
Winfield Correctional Facility	13,084,543	--	(133,408)	--	12,951,135
Subtotal--Corrections	\$ 269,771,953	\$ --	\$ (2,098,210)	\$ --	\$ 267,673,743
Kansas Juvenile Correctional Complex	16,639,950	--	(154,267)	--	16,485,683
Larned Juvenile Correctional Facility	9,440,698	--	(86,125)	--	9,354,573
Subtotal--Juvenile Justice	\$ 26,080,648	\$ --	\$ (240,392)	\$ --	\$ 25,840,256
Adjutant General	6,481,918	--	(89,139)	--	6,392,779
Kansas Bureau of Investigation	16,188,688	--	692,864	--	16,881,552
Sentencing Commission	687,030	--	--	--	687,030
Total--Public Safety	\$ 319,210,237	\$ --	\$ (1,734,877)	\$ --	\$ 317,475,360
Agriculture & Natural Resources					
Department of Agriculture	9,987,431	--	(64,533)	--	9,922,898
Health & Environment--Environment	5,239,396	--	(42,364)	--	5,197,032
Kansas State Fair	312,700	--	--	--	312,700
Kansas Water Office	1,197,455	--	(8,272)	--	1,189,183
Total--Ag. & Natural Resources	\$ 16,736,982	\$ --	\$ (115,169)	\$ --	\$ 16,621,813
Transportation					
Department of Administration	7,186,050	--	--	--	7,186,050
Total--Transportation	\$ 7,186,050	\$ --	\$ --	\$ --	\$ 7,186,050
Finance Council					
State Employee Payment	--	--	4,444,307	--	4,444,307
Total--Finance Council	\$ --	\$ --	\$ 4,444,307	\$ --	\$ 4,444,307
Total Expenditures	\$ 1,374,812,238	\$ (610,970)	\$ 11,148,019	\$ --	\$ 1,385,349,287

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	325,000	--	--	--	325,000
Department of Commerce					
Workforce Services	700,000	--	--	--	700,000
Community Development Block Grant	24,410,016	--	--	--	24,410,016
Total--Department of Commerce	\$ 25,110,016	\$ --	\$ --	\$ --	\$ 25,110,016
Kansas Lottery					
Expanded Lottery Act Payments	11,268,000	--	(549,000)	--	10,719,000
Department of Revenue					
Sand Royalties	34,250	--	--	--	34,250
County Treasurer Vehicle Licensing	175,250	--	--	--	175,250
Oil & Gas Royalties	14,565,650	--	--	--	14,565,650
Special County Mineral Production Taxes	9,100,000	--	--	--	9,100,000
County Drug Tax Enforcement	970,464	--	--	--	970,464
County Assisted Mass Appraisal System	40,000	--	--	--	40,000
Total--Department of Revenue	\$ 24,885,614	\$ --	\$ --	\$ --	\$ 24,885,614
Office of the Governor					
Federal & Other Grant Programs	1,634,302	--	--	--	1,634,302
Attorney General					
Grants	216,140	--	--	--	216,140
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	540,000	--	--	--	540,000
State Treasurer					
Tax Increment Financing Rev. Replace.	900,000	--	--	--	900,000
Legislature					
City of Hutchinson TIF Claim	144,718	--	--	--	144,718
Judiciary					
Permanent Families Account	338,800	--	--	--	338,800
Total--General Government	\$ 75,612,590	\$ --	\$ (549,000)	\$ --	\$ 75,063,590
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	4,868,466	--	--	--	4,868,466
Total--Aging & Disability Services	\$ 9,313,854	\$ --	\$ --	\$ --	\$ 9,313,854
Health & Environment--Health					
Aid to Local Health Departments	4,703,091	--	--	--	4,703,091
General Health Programs	336,363	--	--	--	336,363
Other Federal Aid	8,322,135	--	--	--	8,322,135
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Smoking Prevention Programs	727,728	--	--	--	727,728
Primary Health Care Projects	300,222	--	--	--	300,222
Mothers & Infants Health Program	12,660,000	--	--	--	12,660,000

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	325,000	--	--	--	325,000
Department of Commerce					
Workforce Services	700,000	--	--	--	700,000
Community Development Block Grant	18,834,794	--	--	--	18,834,794
Total--Department of Commerce	\$ 19,534,794	\$ --	\$ --	\$ --	\$ 19,534,794
Kansas Lottery					
Expanded Lottery Act Payments	11,613,000	--	(612,000)	--	11,001,000
Department of Revenue					
Sand Royalties	34,250	--	--	--	34,250
County Treasurer Vehicle Licensing	175,250	--	--	--	175,250
Oil & Gas Royalties	12,500,000	--	9,650,000	--	22,150,000
Special County Mineral Production Taxes	9,100,000	--	--	--	9,100,000
County Drug Tax Enforcement	970,464	--	--	--	970,464
County Assisted Mass Appraisal System	20,000	--	--	--	20,000
Total--Department of Revenue	\$ 22,799,964	\$ --	\$ 9,650,000	\$ --	\$ 32,449,964
Office of the Governor					
Federal & Other Grant Programs	1,634,608	--	--	--	1,634,608
Attorney General					
Grants	55,100	--	--	--	55,100
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	495,000	--	--	--	495,000
State Treasurer					
Tax Increment Financing Rev. Replace.	900,000	--	21,790	--	921,790
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Judiciary					
Permanent Families Account	338,800	--	--	--	338,800
Total--General Government	\$ 68,054,144	\$ --	\$ 9,059,790	\$ --	\$ 77,113,934
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	4,868,466	--	--	--	4,868,466
Total--Aging & Disability Services	\$ 9,313,854	\$ --	\$ --	\$ --	\$ 9,313,854
Health & Environment--Health					
Aid to Local Health Departments	4,703,091	--	--	--	4,703,091
General Health Programs	336,363	--	--	--	336,363
Other Federal Aid	7,970,338	--	--	--	7,970,338
Teen Pregnancy Prevention	184,253	--	--	--	184,253
Smoking Prevention Programs	727,728	--	--	--	727,728
Primary Health Care Projects	300,222	--	--	--	300,222
Mothers & Infants Health Program	12,660,000	--	--	--	12,660,000

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
KDHE--Health, Cont'd.					
Healthy Start	227,043	--	--	--	227,043
Immunization Programs	967,580	--	--	--	967,580
Infant Toddler Services	2,478,081	--	--	--	2,478,081
Child Care & Development	3,892,616	--	--	--	3,892,616
Total--KDHE--Health	\$ 34,899,111	\$ --	\$ --	\$ --	\$ 34,899,111
Total--Human Services	\$ 44,212,965	\$ --	\$ --	\$ --	\$ 44,212,965
Education					
Department of Education					
General State Aid	2,035,963,500	--	--	--	2,035,963,500
Supplemental General State Aid	339,213,964	--	--	--	339,213,964
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	1,500,000	--	--	--	1,500,000
KPERS Employer Contribution	360,997,608	--	--	--	360,997,608
Special Education Services Aid	531,070,846	--	--	--	531,070,846
Juvenile Detention Grants	5,513,114	--	--	--	5,513,114
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	144,280,533	--	--	--	144,280,533
Discretionary Grants	175,062	--	--	--	175,062
Governor's Teaching Excellence Awards	--	--	--	--	--
Technical Education Transportation	695,558	--	--	--	695,558
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,262,821	--	--	--	2,262,821
Alcohol & Drug Abuse Programs	2,078,450	--	--	--	2,078,450
School Safety Programs	984,535	--	--	--	984,535
Motorcycle Safety Programs	8,276	--	--	--	8,276
Bond & Interest Aid	130,200,000	--	--	--	130,200,000
Education Research Grants	1,767,587	--	--	--	1,767,587
Vocational Education--Title II	4,195,096	--	--	--	4,195,096
Elementary & Secondary Ed. Prog.	117,781,007	--	--	--	117,781,007
21st Century Community Learning Ctrs.	6,874,876	--	--	--	6,874,876
Rural & Low Income Schools	602,677	--	--	--	602,677
Language Assistance Grants	3,876,009	--	--	--	3,876,009
Improving Teacher Quality	17,179,594	--	--	--	17,179,594
Total--Department of Education	\$ 3,714,568,748	\$ --	\$ --	\$ --	\$ 3,714,568,748
Board of Regents					
Washburn University Operating Grant	10,961,222	--	169,698	--	11,130,920
Adult Basic Education	4,582,191	--	--	--	4,582,191
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,879	--	--	--	179,879
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,063,464	--	--	--	4,063,464
Non-Tiered Course Credit Hour Grant	76,496,329	--	--	--	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	--	--	--	58,300,961
Community College Competitive Grant	500,000	--	--	--	500,000
Technical Education Tuition Program	18,000,000	--	--	--	18,000,000
Nursing Faculty & Supplies Grant	920,920	--	--	--	920,920
Truck Driver Training	85,000	--	--	--	85,000
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	1,500,000	--	--	--	1,500,000
Faculty of Distinction Program Fund	11,880	--	--	--	11,880
Rigorous Program of Study	200,500	--	--	--	200,500

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
KDHE--Health, Cont'd.					
Healthy Start	227,043	--	--	--	227,043
Immunization Programs	686,596	--	--	--	686,596
Infant Toddler Services	2,478,081	--	--	--	2,478,081
Child Care & Development	3,894,280	--	--	--	3,894,280
Total--KDHE--Health	\$ 34,167,995	\$ --	\$ --	\$ --	\$ 34,167,995
Total--Human Services	\$ 43,481,849	\$ --	\$ --	\$ --	\$ 43,481,849
Education					
Department of Education					
General State Aid	2,054,691,000	--	562,296,064	--	2,616,987,064
Supplemental General State Aid	339,212,000	--	109,265,000	--	448,477,000
Capital Outlay State Aid	--	--	25,200,786	--	25,200,786
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	398,191,642	--	--	--	398,191,642
Special Education Services Aid	530,599,682	--	--	--	530,599,682
Juvenile Detention Grants	5,571,500	--	--	--	5,571,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	148,377,563	--	--	--	148,377,563
Discretionary Grants	175,062	--	--	--	175,062
Governor's Teaching Excellence Awards	375,000	--	(47,500)	--	327,500
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,262,821	--	--	--	2,262,821
Alcohol & Drug Abuse Programs	--	--	--	--	--
School Safety Programs	984,535	--	--	--	984,535
Motorcycle Safety Programs	6,516	--	--	--	6,516
Bond & Interest Aid	135,000,000	--	--	--	135,000,000
Education Research Grants	861,406	--	--	--	861,406
Vocational Education--Title II	4,195,096	--	--	--	4,195,096
Elementary & Secondary Ed. Prog.	124,747,502	--	--	--	124,747,502
21st Century Community Learning Ctrs.	5,243,620	--	--	--	5,243,620
Rural & Low Income Schools	635,865	--	--	--	635,865
Language Assistance Grants	4,091,948	--	--	--	4,091,948
Improving Teacher Quality	18,038,924	--	--	--	18,038,924
Total--Department of Education	\$ 3,781,259,317	\$ --	\$ 696,714,350	\$ --	\$ 4,477,973,667
Board of Regents					
Washburn University Operating Grant	10,961,222	--	169,698	--	11,130,920
Adult Basic Education	4,592,345	--	--	--	4,592,345
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,063,464	--	--	--	4,063,464
Non-Tiered Course Credit Hour Grant	75,302,309	--	1,194,020	--	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	57,400,209	--	900,752	--	58,300,961
Community College Competitive Grant	500,000	--	--	--	500,000
Technical Education Tuition Program	24,000,000	--	--	--	24,000,000
Nursing Faculty & Supplies Grant	920,746	--	--	--	920,746
Truck Driver Training	85,000	--	--	--	85,000
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	1,500,000	--	(3,250,000)	--	(1,750,000)
Faculty of Distinction Program Fund	12,000	--	--	--	12,000
Rigorous Program of Study	200,500	--	--	--	200,500

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Board of Regents, Cont'd.					
Information Technology Ed. Opportunity	--	--	--	--	--
Performance-Based Incentives	--	--	--	--	--
Total--Board of Regents	\$ 178,940,132	\$ --	\$ 169,698	\$ --	\$ 179,109,830
Fort Hays State University					
Research Grants	819,214	--	--	--	819,214
Kansas State University					
Educational Aid	214,166	--	--	--	214,166
Kansas State University--ESARP					
Research Grants	89,839	--	--	--	89,839
Subtotal--Regents	\$ 180,063,351	\$ --	\$ 169,698	\$ --	\$ 180,233,049
Historical Society					
Historic Preservation Aid	700,000	--	--	--	700,000
Cultural Heritage Center	18,698	--	--	--	18,698
Total--Historical Society	\$ 718,698	\$ --	\$ --	\$ --	\$ 718,698
State Library					
Talking Books--READ Equipment	128,514	--	--	--	128,514
Grants to Libraries	1,332,588	--	--	--	1,332,588
Interlibrary Loan Development	11,361	--	--	--	11,361
Federal Library Services & Technology	321,400	--	--	--	321,400
Total--State Library	\$ 1,793,863	\$ --	\$ --	\$ --	\$ 1,793,863
Total--Education	\$ 3,897,144,660	\$ --	\$ 169,698	\$ --	\$ 3,897,314,358
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,032,277	--	--	--	21,032,277
Juv. Justice Delinquency Prevention	378,744	--	--	--	378,744
Juv. Accountability Block Grants	30,983	--	--	--	30,983
Juv. Grad. Sanctions & Prevention Grants	20,667,827	--	--	--	20,667,827
Judge Riddels's Boys Ranch	750,000	--	--	--	750,000
Juvenile Detention Center Grants	695,000	--	--	--	695,000
Total--Department of Corrections	\$ 43,554,831	\$ --	\$ --	\$ --	\$ 43,554,831
Adjutant General					
FEMA Grants--Public Assistance	45,098,440	--	--	--	45,098,440
FEMA Grants--Hazard Mitigation	9,750,000	--	--	--	9,750,000
State Disaster Match--Public Assistance	4,509,844	--	--	--	4,509,844
Federal Haz. Mat. Emerg. Preparedness	355,000	--	--	--	355,000
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Federal Pre-Mitigation Grant	196,145	--	--	--	196,145
Safe & Drug Free Schools Grants	94,075	--	--	--	94,075
Total--Adjutant General	\$ 61,603,504	\$ --	\$ --	\$ --	\$ 61,603,504
Emergency Medical Services Board					
Revolving Grant Program	449,515	--	--	--	449,515
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	\$ 749,515	\$ --	\$ --	\$ --	\$ 749,515
Highway Patrol					
Safer Communities Grant	62,557	--	--	--	62,557
Homeland Security Grants	3,512,814	--	--	--	3,512,814
Total--Highway Patrol	\$ 3,575,371	\$ --	\$ --	\$ --	\$ 3,575,371

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Board of Regents, Cont'd.					
Information Technology Ed. Opportunity	--	--	500,000	--	500,000
Performance-Based Incentives	--	--	1,905,228	--	1,905,228
Total--Board of Regents	\$ 182,854,865	\$ --	\$ 1,419,698	\$ --	\$ 184,274,563
Fort Hays State University					
Research Grants	819,214	--	--	--	819,214
Kansas State University					
Educational Aid	214,166	--	--	--	214,166
Kansas State University--ESARP					
Research Grants	89,839	--	--	--	89,839
Subtotal--Regents	\$ 183,978,084	\$ --	\$ 1,419,698	\$ --	\$ 185,397,782
Historical Society					
Historic Preservation Aid	700,000	--	--	--	700,000
Cultural Heritage Center	18,698	--	--	--	18,698
Total--Historical Society	\$ 718,698	\$ --	\$ --	\$ --	\$ 718,698
State Library					
Talking Books--READ Equipment	--	--	--	--	--
Grants to Libraries	1,332,419	--	--	--	1,332,419
Interlibrary Loan Development	--	--	--	--	--
Federal Library Services & Technology	54,947	--	--	--	54,947
Total--State Library	\$ 1,387,366	\$ --	\$ --	\$ --	\$ 1,387,366
Total--Education	\$ 3,967,343,465	\$ --	\$ 698,134,048	\$ --	\$ 4,665,477,513
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	24,058,750	--	--	--	24,058,750
Juv. Justice Delinquency Prevention	483,232	--	--	--	483,232
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juv. Grad. Sanctions & Prevention Grants	21,383,874	--	--	--	21,383,874
Judge Riddels's Boys Ranch	--	--	--	--	--
Juvenile Detention Center Grants	695,000	--	--	--	695,000
Total--Department of Corrections	\$ 46,645,856	\$ --	\$ --	\$ --	\$ 46,645,856
Adjutant General					
FEMA Grants--Public Assistance	3,077,710	--	--	--	3,077,710
FEMA Grants--Hazard Mitigation	4,750,000	--	--	--	4,750,000
State Disaster Match--Public Assistance	307,771	--	--	--	307,771
Federal Haz. Mat. Emerg. Preparedness	355,000	--	--	--	355,000
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Federal Pre-Mitigation Grant	--	--	--	--	--
Safe & Drug Free Schools Grants	46,000	--	--	--	46,000
Total--Adjutant General	\$ 10,136,481	\$ --	\$ --	\$ --	\$ 10,136,481
Emergency Medical Services Board					
Revolving Grant Program	449,515	--	--	--	449,515
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	\$ 749,515	\$ --	\$ --	\$ --	\$ 749,515
Highway Patrol					
Safer Communities Grant	--	--	--	--	--
Homeland Security Grants	2,529,355	--	--	--	2,529,355
Total--Highway Patrol	\$ 2,529,355	\$ --	\$ --	\$ --	\$ 2,529,355

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	2,000	--	--	--	2,000
Total--KBI	\$ 1,398,560	\$ --	\$ --	\$ --	\$ 1,398,560
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	227,000	--	--	--	227,000
Total--Public Safety	\$ 111,108,781	\$ --	\$ --	\$ --	\$ 111,108,781
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	640,544	--	--	--	640,544
Lake Restoration	286,868	--	--	--	286,868
Aid to Conservation Districts	2,326,147	--	--	--	2,326,147
Total--Department of Agriculture	\$ 3,253,559	\$ --	\$ --	\$ --	\$ 3,253,559
Health & Environment--Environment					
Waste Management Aid	575,500	--	--	--	575,500
Air Pollution Control Program Aid	1,290,391	--	--	--	1,290,391
WRAPS Aid	619,214	--	--	--	619,214
TMDL Use Attainability Aid	120,455	--	--	--	120,455
Nonpoint Source Federal Aid	249,595	--	--	--	249,595
Other Federal Aid	22,500	--	--	--	22,500
Total--KDHE--Environment	\$ 2,877,655	\$ --	\$ --	\$ --	\$ 2,877,655
Kansas Water Office					
Wichita Aquifer Storage & Recovery	499,166	--	--	--	499,166
Technical Assistance to Water Users	112,503	--	--	--	112,503
Total--Kansas Water Office	\$ 611,669	\$ --	\$ --	\$ --	\$ 611,669
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	15,000	--	--	--	15,000
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
Boating Safety	50,000	--	--	--	50,000
Total--Wildlife, Parks & Tourism	\$ 1,365,000	\$ --	\$ --	\$ --	\$ 1,365,000
Total--Ag. & Natural Resources	\$ 8,107,883	\$ --	\$ --	\$ --	\$ 8,107,883
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	141,979,156	--	--	--	141,979,156
Federal Highway Safety	2,400,000	--	--	--	2,400,000
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	15,224,210	--	--	--	15,224,210
Aviation Grants	6,500,346	--	--	--	6,500,346
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	\$ 185,474,647	\$ --	\$ --	\$ --	\$ 185,474,647
Total--Transportation	\$ 185,474,647	\$ --	\$ --	\$ --	\$ 185,474,647
Total--Aid to Local Governments	\$ 4,321,661,526	\$ --	\$ (379,302)	\$ --	\$ 4,321,282,224

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	2,000	--	--	--	2,000
Total--KBI	\$ 1,398,560	\$ --	\$ --	\$ --	\$ 1,398,560
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	227,000	--	--	--	227,000
Total--Public Safety	\$ 61,686,767	\$ --	\$ --	\$ --	\$ 61,686,767
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	576,434	--	--	--	576,434
Lake Restoration	258,156	--	--	--	258,156
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Total--Department of Agriculture	\$ 2,927,227	\$ --	\$ --	\$ --	\$ 2,927,227
Health & Environment--Environment					
Waste Management Aid	558,500	--	--	--	558,500
Air Pollution Control Program Aid	1,280,936	--	--	--	1,280,936
WRAPS Aid	555,884	--	--	--	555,884
TMDL Use Attainability Aid	--	--	--	--	--
Nonpoint Source Federal Aid	249,595	--	--	--	249,595
Other Federal Aid	22,500	--	--	--	22,500
Total--KDHE--Environment	\$ 2,667,415	\$ --	\$ --	\$ --	\$ 2,667,415
Kansas Water Office					
Wichita Aquifer Storage & Recovery	449,225	--	--	--	449,225
Technical Assistance to Water Users	24,238	--	--	--	24,238
Total--Kansas Water Office	\$ 473,463	\$ --	\$ --	\$ --	\$ 473,463
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	15,000	--	--	--	15,000
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
Boating Safety	50,000	--	--	--	50,000
Total--Wildlife, Parks & Tourism	\$ 1,365,000	\$ --	\$ --	\$ --	\$ 1,365,000
Total--Ag. & Natural Resources	\$ 7,433,105	\$ --	\$ --	\$ --	\$ 7,433,105
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	142,507,776	--	--	--	142,507,776
Federal Highway Safety	2,400,000	--	--	--	2,400,000
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
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	\$ 180,278,711	\$ --	\$ --	\$ --	\$ 180,278,711
Total--Transportation	\$ 180,278,711	\$ --	\$ --	\$ --	\$ 180,278,711
Total--Aid to Local Governments	\$ 4,328,278,041	\$ --	\$ 707,193,838	\$ --	\$ 5,035,471,879

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Legislature					
City of Hutchinson TIF Claim	144,718	--	--	--	144,718
Total--General Government	\$ 144,718	\$ --	\$ --	\$ --	\$ 144,718
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	1,435,558	--	--	--	1,435,558
Total--Aging & Disability Services	\$ 2,651,007	\$ --	\$ --	\$ --	\$ 2,651,007
Health & Environment--Health					
Aid to Local Health Departments	4,222,520	--	--	--	4,222,520
General Health Programs	121,363	--	--	--	121,363
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Immunization Program	457,983	--	--	--	457,983
Primary Health Care Projects	300,222	--	--	--	300,222
Total--KDHE--Health	\$ 5,386,340	\$ --	\$ --	\$ --	\$ 5,386,340
Total--Human Services	\$ 8,037,347	\$ --	\$ --	\$ --	\$ 8,037,347
Education					
Department of Education					
General State Aid	1,893,463,500	--	--	--	1,893,463,500
Supplemental General State Aid	339,213,964	--	--	--	339,213,964
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	1,500,000	--	--	--	1,500,000
KPERS Employer Contribution	323,485,608	--	--	--	323,485,608
Special Education Services Aid	385,767,157	--	--	--	385,767,157
Governor's Teaching Excellence Awards	--	--	--	--	--
Juvenile Detention Grants	5,513,114	--	--	--	5,513,114
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,381,063	--	--	--	2,381,063
Discretionary Grants	175,062	--	--	--	175,062
Total--Department of Education	\$ 2,951,609,468	\$ --	\$ --	\$ --	\$ 2,951,609,468
Board of Regents					
Adult Basic Education	1,446,877	--	--	--	1,446,877
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	920,920	--	--	--	920,920
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	--	--	--	76,496,329
Postsecondary Tiered Tech Ed St Aid	58,300,961	--	--	--	58,300,961
Washburn University Operating Grant	10,961,222	--	169,698	--	11,130,920
Technical Education Tuition Program	18,000,000	--	--	--	18,000,000
Information Technology Ed. Opportunity	--	--	--	--	--
Incentive for Technical Education	1,500,000	--	--	--	1,500,000
Total--Board of Regents	\$ 168,096,369	\$ --	\$ 169,698	\$ --	\$ 168,266,067
Kansas State Historical Society					
Cultural Heritage Center	18,698	--	--	--	18,698

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Total--General Government	\$ 107,878	\$ --	\$ --	\$ --	\$ 107,878
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	1,435,558	--	--	--	1,435,558
Total--Aging & Disability Services	\$ 2,651,007	\$ --	\$ --	\$ --	\$ 2,651,007
Health & Environment--Health					
Aid to Local Health Departments	4,703,091	--	--	--	4,703,091
General Health Programs	121,363	--	--	--	121,363
Teen Pregnancy Prevention	184,253	--	--	--	184,253
Immunization Program	445,483	--	--	--	445,483
Primary Health Care Projects	300,222	--	--	--	300,222
Total--KDHE--Health	\$ 5,754,412	\$ --	\$ --	\$ --	\$ 5,754,412
Total--Human Services	\$ 8,405,419	\$ --	\$ --	\$ --	\$ 8,405,419
Education					
Department of Education					
General State Aid	1,912,191,000	--	(24,536,936)	--	1,887,654,064
Supplemental General State Aid	339,212,000	--	109,265,000	--	448,477,000
Capital Outlay State Aid	--	--	25,200,786	--	25,200,786
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	358,701,642	--	--	--	358,701,642
Special Education Services Aid	418,295,993	--	--	--	418,295,993
Governor's Teaching Excellence Awards	375,000	--	(47,500)	--	327,500
Juvenile Detention Grants	5,571,500	--	--	--	5,571,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,381,063	--	--	--	2,381,063
Discretionary Grants	175,062	--	--	--	175,062
Total--Department of Education	\$ 3,037,013,260	\$ --	\$ 109,881,350	\$ --	\$ 3,146,894,610
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	920,746	--	--	--	920,746
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	75,302,309	--	1,194,020	--	76,496,329
Postsecondary Tiered Tech Ed St Aid	57,400,209	--	900,752	--	58,300,961
Washburn University Operating Grant	10,961,222	--	169,698	--	11,130,920
Technical Education Tuition Program	24,000,000	--	--	--	24,000,000
Information Technology Ed. Opportunity	--	--	500,000	--	500,000
Incentive for Technical Education	1,500,000	--	(3,250,000)	--	(1,750,000)
Total--Board of Regents	\$ 172,011,577	\$ --	\$ (485,530)	\$ --	\$ 171,526,047
Kansas State Historical Society					
Cultural Heritage Center	18,698	--	--	--	18,698

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
State Library					
Talking Books--READ Equipment	128,514	--	--	--	128,514
Grants to Libraries	1,332,588	--	--	--	1,332,588
Interlibrary Loan Development	11,361	--	--	--	11,361
Total--State Library	\$ 1,472,463	\$ --	\$ --	\$ --	\$ 1,472,463
Total--Education	\$ 3,121,196,998	\$ --	\$ 169,698	\$ --	\$ 3,121,366,696
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,532,277	--	--	--	19,532,277
Juv. Grad. Sanctions & Prevention Grants	20,667,827	--	--	--	20,667,827
Total--Department of Corrections	\$ 40,200,104	\$ --	\$ --	\$ --	\$ 40,200,104
Adjutant General					
State Disaster Match--Public Assistance	3,242,426	--	--	--	3,242,426
Safe & Drug Free Schools Grants	31,000	--	--	--	31,000
Total--Adjutant General	\$ 3,273,426	\$ --	\$ --	\$ --	\$ 3,273,426
Total--Public Safety	\$ 43,473,530	\$ --	\$ --	\$ --	\$ 43,473,530
Total--Aid to Local Governments	\$ 3,172,852,593	\$ --	\$ 169,698	\$ --	\$ 3,173,022,291

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
State Library					
Talking Books--READ Equipment	--	--	--	--	--
Grants to Libraries	1,332,419	--	--	--	1,332,419
Interlibrary Loan Development	--	--	--	--	--
Total--State Library	\$ 1,332,419	\$ --	\$ --	\$ --	\$ 1,332,419
Total--Education	\$ 3,210,375,954	\$ --	\$ 109,395,820	\$ --	\$ 3,319,771,774
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,958,750	--	--	--	21,958,750
Juv. Grad. Sanctions & Prevention Grants	21,383,874	--	--	--	21,383,874
Total--Department of Corrections	\$ 43,342,624	\$ --	\$ --	\$ --	\$ 43,342,624
Adjutant General					
State Disaster Match--Public Assistance	307,771	--	--	--	307,771
Safe & Drug Free Schools Grants	31,000	--	--	--	31,000
Total--Adjutant General	\$ 338,771	\$ --	\$ --	\$ --	\$ 338,771
Total--Public Safety	\$ 43,681,395	\$ --	\$ --	\$ --	\$ 43,681,395
Total--Aid to Local Governments	\$ 3,262,570,646	\$ --	\$ 109,395,820	\$ --	\$ 3,371,966,466

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	14,200	--	--	--	14,200
Public Broadcasting Grants	600,000	--	--	--	600,000
Total--Department of Administration	\$ 614,200	\$ --	\$ --	\$ --	\$ 614,200
Kansas Corporation Commission					
State Special Grants	27,461	--	--	--	27,461
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	--	--	--	10,233
Health Care Stabilization					
Settlement Claims	29,431,385	--	--	--	29,431,385
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	22,500	--	--	--	22,500
Retirement Benefits	3,206,406	--	--	--	3,206,406
Total--KPERs	\$ 3,228,906	\$ --	\$ --	\$ --	\$ 3,228,906
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	936,185	--	(486,185)	--	450,000
Older Kansans Employment Program	246,564	--	--	--	246,564
Strong Military Bases Program	150,000	--	--	--	150,000
Innovation Growth Program	1,591,793	--	--	--	1,591,793
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	3,000,000	--	--	--	3,000,000
IMPACT Program	25,814,550	--	--	--	25,814,550
Federal Small Business Credit Initiative	2,200,000	--	--	--	2,200,000
State Affordable Airfare Fund	4,985,000	--	--	--	4,985,000
Air Services Incentive Fund	15,000	--	--	--	15,000
Workforce Services	17,693,813	--	--	--	17,693,813
Unemployment Insurance	750,000	--	--	--	750,000
Sr. Community Service Employ. Prog.	833,682	--	--	--	833,682
Health Profession Opportunity Project	3,102,407	--	--	--	3,102,407
Agency Program Grants	3,745,121	--	--	--	3,745,121
Creative Industries Board Grants	639,183	--	--	--	639,183
Rural Opportunity Zones Program	3,656,633	--	--	--	3,656,633
Global Trade Services Grant Fund	--	--	--	--	--
Total--Department of Commerce	\$ 94,859,931	\$ --	\$ (486,185)	\$ --	\$ 94,373,746
Kansas Lottery					
State Paid Prize Payments	37,429,365	--	--	--	37,429,365
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Department of Revenue					
VRIP Health Insurance Payments	447,844	--	--	--	447,844
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	\$ 4,147,844	\$ --	\$ --	\$ --	\$ 4,147,844

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	14,200	--	--	--	14,200
Public Broadcasting Grants	600,000	--	--	--	600,000
Total--Department of Administration	\$ 614,200	\$ --	\$ --	\$ --	\$ 614,200
Kansas Corporation Commission					
State Special Grants	27,461	--	--	--	27,461
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,522	--	--	--	7,522
Health Care Stabilization					
Settlement Claims	31,197,780	--	--	--	31,197,780
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	23,100	--	--	--	23,100
Retirement Benefits	--	--	--	--	--
Total--KPERs	\$ 23,100	\$ --	\$ --	\$ --	\$ 23,100
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	437,416	--	--	--	437,416
Older Kansans Employment Program	237,931	--	--	--	237,931
Strong Military Bases Program	75,000	--	--	--	75,000
Innovation Growth Program	1,382,858	--	--	--	1,382,858
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	3,000,000	--	--	--	3,000,000
IMPACT Program	25,810,350	--	--	--	25,810,350
Federal Small Business Credit Initiative	2,200,000	--	--	--	2,200,000
State Affordable Airfare Fund	4,985,000	--	--	--	4,985,000
Air Services Incentive Fund	--	--	--	--	--
Workforce Services	17,443,813	--	--	--	17,443,813
Unemployment Insurance	750,000	--	--	--	750,000
Sr. Community Service Employ. Prog.	833,682	--	--	--	833,682
Health Profession Opportunity Project	3,257,527	--	--	--	3,257,527
Agency Program Grants	4,061,938	--	--	--	4,061,938
Creative Industries Board Grants	73,609	--	--	--	73,609
Rural Opportunity Zones Program	1,494,456	--	--	--	1,494,456
Global Trade Services Grant Fund	--	--	250,000	--	250,000
Total--Department of Commerce	\$ 91,543,580	\$ --	\$ (14,750,000)	\$ --	\$ 76,793,580
Kansas Lottery					
State Paid Prize Payments	37,795,010	--	--	--	37,795,010
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Department of Revenue					
VRIP Health Insurance Payments	447,844	--	--	--	447,844
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	--	--	--	--	--
Total--Department of Revenue	\$ 3,947,844	\$ --	\$ --	\$ --	\$ 3,947,844

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	5,718	--	--	--	5,718
Credit Counseling	208,000	--	--	--	208,000
Total--State Bank Commissioner	\$ 213,718	\$ --	\$ --	\$ --	\$ 213,718
Department of Credit Unions					
VRIP Health Insurance Payments	17,228	--	--	--	17,228
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Board of Nursing					
Scholarship Grants	1,230	--	--	--	1,230
Office of the Securities Commissioner					
Financial Literacy & Investor Education	115,500	--	--	--	115,500
Office of the Governor					
Federal & Other Grants Programs	6,456,969	--	--	--	6,456,969
Domestic Violence Prevention	4,178,339	--	--	--	4,178,339
Child Advocacy Center Grants	978,200	--	--	--	978,200
Total--Office of the Governor	\$ 11,613,508	\$ --	\$ --	\$ --	\$ 11,613,508
Attorney General					
Crime Victims Assistance	811,000	--	--	--	811,000
Crime Victims Compensation	3,874,500	--	--	--	3,874,500
Tort Claims	300,000	--	--	--	300,000
Child Abuse Grant	75,000	--	--	--	75,000
Child Advocacy Center	128,000	--	--	--	128,000
Domestic Violence Prevention	467,859	--	--	--	467,859
Protection from Abuse Fund	483,141	--	--	--	483,141
Consumer Action & Protection	6,000	--	--	--	6,000
Internet Training Edu. for KS Kids	--	--	--	--	--
Human Trafficking	418,000	--	--	--	418,000
Miscellaneous Aid	10,000	--	62,383	--	72,383
Total--Attorney General	\$ 6,573,500	\$ --	\$ 62,383	\$ --	\$ 6,635,883
Insurance Department					
Workers Compensation Benefits	7,510,000	--	--	--	7,510,000
State Treasurer					
KIDS Match	350,000	--	--	--	350,000
Unclaimed Property Claims	16,500,000	--	--	--	16,500,000
Total--State Treasurer	\$ 16,850,000	\$ --	\$ --	\$ --	\$ 16,850,000
Judiciary					
Access to Justice Fund	830,070	--	--	--	830,070
Total--General Government	\$ 213,488,069	\$ --	\$ (423,802)	\$ --	\$ 213,064,267
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	7,988,192	--	--	--	7,988,192
Aging & Disability Resource Centers	1,575,000	--	--	--	1,575,000
Nursing Facilities	374,340,689	--	(9,100,379)	--	365,240,310
PACE	6,263,422	--	--	--	6,263,422
Money Follows the Person	12,540,000	--	--	--	12,540,000

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

	FY 2015					FY 2015
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Vetoed		Budget
Office of the State Bank Commissioner						
VRIP Health Insurance Payments	5,718	--	--	--		5,718
Credit Counseling	208,000	--	--	--		208,000
Total--State Bank Commissioner	\$ 213,718	\$ --	\$ --	\$ --	\$ --	\$ 213,718
Department of Credit Unions						
VRIP Health Insurance Payments	3,994	--	--	--		3,994
Board of Mortuary Arts						
VRIP Health Insurance Payments	6,856	--	--	--		6,856
Board of Nursing						
Scholarship Grants	--	--	--	--		--
Office of the Securities Commissioner						
Financial Literacy & Investor Education	115,500	--	--	--		115,500
Office of the Governor						
Federal & Other Grants Programs	6,092,479	--	--	--		6,092,479
Domestic Violence Prevention	4,151,333	--	--	--		4,151,333
Child Advocacy Center Grants	963,026	--	--	--		963,026
Total--Office of the Governor	\$ 11,206,838	\$ --	\$ --	\$ --	\$ --	\$ 11,206,838
Attorney General						
Crime Victims Assistance	811,000	--	--	--		811,000
Crime Victims Compensation	3,874,500	--	--	--		3,874,500
Tort Claims	300,000	--	--	--		300,000
Child Abuse Grant	75,000	--	--	--		75,000
Child Advocacy Center	128,000	--	--	--		128,000
Domestic Violence Prevention	467,859	--	--	--		467,859
Protection from Abuse Fund	483,141	--	--	--		483,141
Consumer Action & Protection	6,000	--	--	--		6,000
Internet Training Edu. for KS Kids	--	--	290,091	--		290,091
Human Trafficking	418,000	--	--	--		418,000
Miscellaneous Aid	10,000	--	--	--		10,000
Total--Attorney General	\$ 6,573,500	\$ --	\$ 290,091	\$ --	\$ --	\$ 6,863,591
Insurance Department						
Workers Compensation Benefits	7,510,000	--	--	--		7,510,000
State Treasurer						
KIDS Match	350,000	--	370,000	--		720,000
Unclaimed Property Claims	16,500,000	--	2,000	--		16,502,000
Total--State Treasurer	\$ 16,850,000	\$ --	\$ 372,000	\$ --	\$ --	\$ 17,222,000
Judiciary						
Access to Justice Fund	830,070	--	--	--		830,070
Total--General Government	\$ 208,473,968	\$ --	\$ (14,087,909)	\$ --	\$ --	\$ 194,386,059
Human Services						
Department for Aging & Disability Services						
Nutrition Grants	7,509,714	--	--	--		7,509,714
General Community Grants	7,629,239	--	--	--		7,629,239
Aging & Disability Resource Centers	1,575,000	--	--	--		1,575,000
Nursing Facilities	400,436,535	--	2,829	--		400,439,364
PACE	6,267,913	--	--	--		6,267,913
Money Follows the Person	12,540,000	--	--	--		12,540,000

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

	FY 2014					FY 2014
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Aging & Disability Services, Cont'd.						
HCBS/Frail Elderly Programs	61,073,539	--	--	--		61,073,539
Mental Health Grants	35,886,109	--	--	--		35,886,109
Medicaid Mental Health	146,385,981	--	--	--		146,385,981
Behavior Management Services/PRTF	41,398,003	--	--	--		41,398,003
Nursing Facilities/Mental Health	23,090,880	--	--	--		23,090,880
Substance Abuse Grants	19,934,119	--	--	--		19,934,119
Medicaid Substance Abuse Treatment	19,707,495	--	--	--		19,707,495
Community Dev. Disab. Support	5,157,350	--	--	--		5,157,350
Targeted Case Management	33,704,075	--	--	--		33,704,075
Head Injury Rehabilitation Hospitals	9,565,791	--	--	--		9,565,791
Positive Behavior Support	107,465	--	--	--		107,465
Intermediate Care Facilities--MR	12,943,780	--	--	--		12,943,780
HCBS/DD Waiver	339,097,993	--	--	--		339,097,993
HCBS Autism Waiver	1,433,404	--	--	--		1,433,404
HCBS/Physically Disabled Waiver	139,505,316	--	--	--		139,505,316
HCBS/TBI Waiver	14,309,826	--	--	--		14,309,826
HCBS/Technology Assistance Waiver	26,852,388	--	--	--		26,852,388
Total--Aging & Disability Services	\$ 1,340,370,531	\$ --	\$ (9,100,379)	\$ --		\$ 1,331,270,152
State Hospitals						
VRIP Health Insurance Payments	650,654	--	--	--		650,654
Claims	9,500	--	--	--		9,500
Total--State Hospitals	\$ 660,154	\$ --	\$ --	\$ --		\$ 660,154
Department for Children & Families						
Child Support Pass-Through	100,000	--	--	--		100,000
Family Strengthening Initiatives	2,410,009	--	--	--		2,410,009
Temporary Assistance to Families	24,940,598	--	(640,598)	--		24,300,000
TAF Employment Preparation	5,410,128	--	--	--		5,410,128
Low Income Energy Assistance	27,969,322	--	--	--		27,969,322
Refugee Assistance	453,818	--	--	--		453,818
Child Care Assistance	55,287,360	--	--	--		55,287,360
Early Head Start	10,226,605	--	--	--		10,226,605
SNAP Employment & Training	686,464	--	--	--		686,464
Rehabilitation Services	25,323,033	--	--	--		25,323,033
Disability Determination Services	5,287,567	--	--	--		5,287,567
Family Preservation	10,210,702	--	--	--		10,210,702
Family & Community Services	15,276,753	--	--	--		15,276,753
Adult Protective Services	353,490	--	--	--		353,490
Foster Care Contract	135,374,991	--	(74,991)	--		135,300,000
Adoption Support	35,677,919	--	--	--		35,677,919
Permanent Custodianship	1,050,321	--	--	--		1,050,321
Foster Care Independent Living	1,846,417	--	--	--		1,846,417
Children's Cabinet Grants	24,061,015	--	(1,000,000)	--		23,061,015
VRIP Health Insurance Payments	1,415,593	--	--	--		1,415,593
Develop. Disabilities Council Grants	227,533	--	--	--		227,533
Total--Children & Families	\$ 383,589,638	\$ --	\$ (1,715,589)	\$ --		\$ 381,874,049
Health & Environment--Health						
Women, Infants & Children Program	47,985,000	--	--	--		47,985,000
SCHIP	81,150,000	--	--	--		81,150,000
SIDS Network Grant	96,374	--	--	--		96,374
Infants & Toddlers Program	6,356,432	--	--	--		6,356,432

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

	FY 2015					FY 2015
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Aging & Disability Services, Cont'd.						
HCBS/Frail Elderly Programs	59,976,576	--	--	--		59,976,576
Mental Health Grants	35,886,109	500,000	--	--		36,386,109
Medicaid Mental Health	168,491,231	--	--	--		168,491,231
Behavior Management Services/PRTF	43,878,454	--	--	--		43,878,454
Nursing Facilities/Mental Health	23,389,034	--	--	--		23,389,034
Substance Abuse Grants	19,934,119	500,000	--	--		20,434,119
Medicaid Substance Abuse Treatment	21,008,190	--	--	--		21,008,190
Community Dev. Disab. Support	5,157,350	--	--	--		5,157,350
Targeted Case Management	34,441,286	--	--	--		34,441,286
Head Injury Rehabilitation Hospitals	10,237,429	--	--	--		10,237,429
Positive Behavior Support	115,012	--	--	--		115,012
Intermediate Care Facilities--MR	12,994,930	--	--	--		12,994,930
HCBS/DD Waiver	339,118,550	6,158,582	16,310,370	--		361,587,502
HCBS Autism Waiver	1,439,068	--	--	--		1,439,068
HCBS/Physically Disabled Waiver	135,282,889	3,079,292	--	--		138,362,181
HCBS/TBI Waiver	14,366,374	--	--	--		14,366,374
HCBS/Technology Assistance Waiver	26,958,498	--	--	--		26,958,498
Total--Aging & Disability Services	\$ 1,388,633,500	\$ 10,237,874	\$ 16,313,199	\$ --		\$ 1,415,184,573
State Hospitals						
VRIP Health Insurance Payments	609,509	--	(35,000)	--		574,509
Claims	9,500	--	(1,000)	--		8,500
Total--State Hospitals	\$ 619,009	\$ --	\$ (36,000)	\$ --		\$ 583,009
Department for Children & Families						
Child Support Pass-Through	100,000	--	--	--		100,000
Family Strengthening Initiatives	2,405,265	--	--	--		2,405,265
Temporary Assistance to Families	23,000,000	--	(2,300,000)	--		20,700,000
TAF Employment Preparation	5,782,944	--	--	--		5,782,944
Low Income Energy Assistance	24,217,671	--	--	--		24,217,671
Refugee Assistance	521,640	--	--	--		521,640
Child Care Assistance	53,923,200	--	--	--		53,923,200
Early Head Start	10,226,605	--	--	--		10,226,605
SNAP Employment & Training	686,464	--	--	--		686,464
Rehabilitation Services	24,490,573	--	--	--		24,490,573
Disability Determination Services	5,287,567	--	--	--		5,287,567
Family Preservation	10,210,702	--	--	--		10,210,702
Family & Community Services	15,508,955	--	--	--		15,508,955
Adult Protective Services	353,490	--	--	--		353,490
Foster Care Contract	141,492,207	--	1,207,793	--		142,700,000
Adoption Support	38,287,404	--	--	--		38,287,404
Permanent Custodianship	1,056,634	--	--	--		1,056,634
Foster Care Independent Living	1,846,417	--	--	--		1,846,417
Children's Cabinet Grants	24,060,368	--	--	--		24,060,368
VRIP Health Insurance Payments	1,214,627	--	--	--		1,214,627
Develop. Disabilities Council Grants	196,344	--	--	--		196,344
Total--Children & Families	\$ 384,869,077	\$ --	\$ (1,092,207)	\$ --		\$ 383,776,870
Health & Environment--Health						
Women, Infants & Children Program	47,985,000	--	--	--		47,985,000
SCHIP	88,350,001	--	--	--		88,350,001
SIDS Network Grant	96,374	--	--	--		96,374
Infants & Toddlers Program	6,356,432	--	100,000	--		6,456,432

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

	FY 2014					FY 2014
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
KDHE--Health, Cont'd.						
KanCare Medical Assistance	1,761,165,000	--	(4,665,000)	--		1,756,500,000
General Health Grants	738,275	--	--	--		738,275
VRIP Health Insurance Payments	252,500	--	--	--		252,500
Medicaid Diversion Health Savings Acct.	500,000	--	--	--		500,000
Other Federal Grants	12,038,358	--	--	--		12,038,358
Total--KDHE--Health	\$ 1,910,281,939	\$ --	\$ (4,665,000)	\$ --		\$ 1,905,616,939
Department of Labor						
Unemployment Benefits	407,606,000	--	--	--		407,606,000
VRIP Health Insurance Payments	97,550	--	--	--		97,550
Total--Department of Labor	\$ 407,703,550	\$ --	\$ --	\$ --		\$ 407,703,550
Commission on Veterans Affairs						
Veterans Claim Assistance Program	602,200	--	--	--		602,200
VRIP Health Insurance Payments	6,995	--	--	--		6,995
State Grants	17,344	--	--	--		17,344
Total--Comm. on Veterans Affairs	\$ 626,539	\$ --	\$ --	\$ --		\$ 626,539
Total--Human Services	\$ 4,043,232,351	\$ --	\$ (15,480,968)	\$ --		\$ 4,027,751,383
Education						
Department of Education						
School Food Assistance	36,896,361	--	--	--		36,896,361
Transfer to Schools for the Blind & Deaf	318,498	--	--	--		318,498
VRIP Health Insurance Payments	17,228	--	--	--		17,228
Communities in Schools	250,000	--	--	--		250,000
Discretionary Grants	137,438	--	--	--		137,438
Elementary & Secondary Education Prog.	149,351	--	--	--		149,351
Drug Abuse Programs	47,840	--	--	--		47,840
Pre-K Pilot Program	2,536,991	--	--	--		2,536,991
Communities in Schools	50,000	--	--	--		50,000
State Safety Programs	15,465	--	--	--		15,465
21st Century Community Learning Ctrs.	2,500,000	--	--	--		2,500,000
Special Education	2,079,305	--	--	--		2,079,305
Governor's Teacher Excellence Prog.	14,169	--	--	--		14,169
Privation Donations, Gifts & Bequests	500	--	--	--		500
Ed. Research & Innovative Prog.	1,376,623	--	--	--		1,376,623
Total--Department of Education	\$ 46,389,769	\$ --	\$ --	\$ --		\$ 46,389,769
School for the Blind						
Student Scholar Fellowship Grant	28,039	--	--	--		28,039
School for the Deaf						
VRIP Health Insurance Payments	6,996	--	--	--		6,996
Board of Regents						
State Scholarships	1,074,121	--	--	--		1,074,121
Comprehensive Grants Program	16,185,378	--	--	--		16,185,378
Vocational Scholarships	776,935	--	--	--		776,935
Nursing Scholarships	536,660	--	--	--		536,660
Nursing Faculty & Supplies Grant	866,610	--	--	--		866,610
Nurse Educator Grant Program	189,441	--	--	--		189,441
Minority Scholarships	290,722	--	--	--		290,722
Optometry Education Program	104,947	--	--	--		104,947

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

	FY 2015					FY 2015
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
KDHE--Health, Cont'd.						
KanCare Medical Assistance	1,858,910,000	--	58,590,000	--		1,917,500,000
General Health Grants	738,275	--	200,000	--		938,275
VRIP Health Insurance Payments	252,500	--	--	--		252,500
Medicaid Diversion Health Savings Acct.	500,000	--	--	--		500,000
Other Federal Grants	10,748,090	--	--	--		10,748,090
Total--KDHE--Health	\$ 2,013,936,672	\$ --	\$ 58,890,000	\$ --		\$ 2,072,826,672
Department of Labor						
Unemployment Benefits	342,330,796	--	--	--		342,330,796
VRIP Health Insurance Payments	97,550	--	--	--		97,550
Total--Department of Labor	\$ 342,428,346	\$ --	\$ --	\$ --		\$ 342,428,346
Commission on Veterans Affairs Office						
Veterans Claim Assistance Program	600,000	--	--	--		600,000
VRIP Health Insurance Payments	6,995	--	--	--		6,995
State Grants	17,344	--	--	--		17,344
Total--Comm. on Veterans Affairs	\$ 624,339	\$ --	\$ --	\$ --		\$ 624,339
Total--Human Services	\$ 4,131,110,943	\$ 10,237,874	\$ 74,074,992	\$ --		\$ 4,215,423,809
Education						
Department of Education						
School Food Assistance	37,807,123	--	--	--		37,807,123
Transfer to Schools for the Blind & Deaf	--	--	--	--		--
VRIP Health Insurance Payments	17,228	--	--	--		17,228
Communities in Schools	250,000	--	--	--		250,000
Discretionary Grants	137,438	--	--	--		137,438
Elementary & Secondary Education Prog.	149,351	--	--	--		149,351
Drug Abuse Programs	--	--	--	--		--
Pre-K Pilot Program	2,536,991	--	--	--		2,536,991
Communities in Schools	50,000	--	--	--		50,000
State Safety Programs	15,465	--	--	--		15,465
21st Century Community Learning Ctrs.	2,500,000	--	--	--		2,500,000
Special Education	2,079,305	--	--	--		2,079,305
Governor's Teacher Excellence Prog.	--	--	--	--		--
Privation Donations, Gifts & Bequests	--	--	--	--		--
Ed. Research & Innovative Prog.	1,002,000	--	--	--		1,002,000
Total--Department of Education	\$ 46,544,901	\$ --	\$ --	\$ --		\$ 46,544,901
School for the Blind						
Student Scholar Fellowship Grant	28,039	--	--	--		28,039
School for the Deaf						
VRIP Health Insurance Payments	6,996	--	--	--		6,996
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	542,255	--	--	--		542,255
Nursing Faculty & Supplies Grant	866,447	--	--	--		866,447
Nurse Educator Grant Program	188,126	--	--	--		188,126
Minority Scholarships	296,498	--	--	--		296,498
Optometry Education Program	107,089	--	--	--		107,089

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

	FY 2014					FY 2014
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Board of Regents, Cont'd.						
Kansas Work Study	498,332	--	--	--		498,332
Teachers Service Scholarship Program	1,824,743	--	--	--		1,824,743
ROTC Reimbursement Program	171,829	--	--	--		171,829
National Guard Ed. Assistance	864,116	--	--	--		864,116
Military Service Scholarship	676,569	--	--	--		676,569
Tuition Waivers	82,963	--	--	--		82,963
EPSCoR Grant	993,265	--	--	--		993,265
College Access Challenge Grant	410,000	--	--	--		410,000
Student Aid, Grants & Scholarships	495,537	--	--	--		495,537
Total--Board of Regents	\$ 26,042,168	\$ --	\$ --	\$ --		\$ 26,042,168
Emporia State University						
Reading Recovery Program	29,000	--	--	--		29,000
Federal Student Financial Assistance	6,696,809	--	--	--		6,696,809
Student Aid, Grants & Scholarships	1,849,610	--	--	--		1,849,610
Total--Emporia State University	\$ 8,575,419	\$ --	\$ --	\$ --		\$ 8,575,419
Fort Hays State University						
Federal Student Financial Assistance	13,604,832	--	--	--		13,604,832
KS Academy of Math & Science	84,837	--	--	--		84,837
Student Aid, Grants & Scholarships	5,936,025	--	--	--		5,936,025
Total--Fort Hays State University	\$ 19,625,694	\$ --	\$ --	\$ --		\$ 19,625,694
Kansas State University						
Federal Student Financial Assistance	33,530,804	--	--	--		33,530,804
Student Aid, Grants & Scholarships	41,899,275	--	--	--		41,899,275
Total--Kansas State University	\$ 75,430,079	\$ --	\$ --	\$ --		\$ 75,430,079
Kansas State University--ESARP						
Federal Student Financial Assistance	7,231,359	--	--	--		7,231,359
Research Grants	208,578	--	--	--		208,578
Total--KSU--ESARP	\$ 7,439,937	\$ --	\$ --	\$ --		\$ 7,439,937
KSU--Veterinary Medical Center						
Veterinary Training Program	400,000	--	--	--		400,000
Student Aid, Grants & Scholarships	482,806	--	--	--		482,806
Total--KSU--Veterinary Medical Ctr.	\$ 882,806	\$ --	\$ --	\$ --		\$ 882,806
Pittsburg State University						
Federal Student Financial Assistance	10,178,945	--	--	--		10,178,945
Student Aid, Grants & Scholarships	2,673,326	--	--	--		2,673,326
Total--Pittsburg State University	\$ 12,852,271	\$ --	\$ --	\$ --		\$ 12,852,271
University of Kansas						
Federal Student Financial Assistance	34,732,168	--	--	--		34,732,168
Student Aid, Grants & Scholarships	16,600,000	--	--	--		16,600,000
Total--University of Kansas	\$ 51,332,168	\$ --	\$ --	\$ --		\$ 51,332,168
University of Kansas Medical Center						
Medical Student Scholarships	4,488,171	--	--	--		4,488,171
Federal Student Financial Assistance	544,082	--	--	--		544,082
Student Aid, Grants & Scholarships	5,372,208	--	--	--		5,372,208
Total--KU Medical Center	\$ 10,404,461	\$ --	\$ --	\$ --		\$ 10,404,461

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

	FY 2015					FY 2015
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Board of Regents, Cont'd.						
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
College Access Challenge Grant	--	--	--	--		--
Student Aid, Grants & Scholarships	338,834	--	--	--		338,834
Total--Board of Regents	\$ 24,215,154	\$ --	\$ --	\$ --		\$ 24,215,154
Emporia State University						
Reading Recovery Program	29,000	--	--	--		29,000
Federal Student Financial Assistance	6,696,809	--	--	--		6,696,809
Student Aid, Grants & Scholarships	1,849,610	--	--	--		1,849,610
Total--Emporia State University	\$ 8,575,419	\$ --	\$ --	\$ --		\$ 8,575,419
Fort Hays State University						
Federal Student Financial Assistance	13,604,832	--	--	--		13,604,832
KS Academy of Math & Science	84,837	--	--	--		84,837
Student Aid, Grants & Scholarships	5,936,025	--	--	--		5,936,025
Total--Fort Hays State University	\$ 19,625,694	\$ --	\$ --	\$ --		\$ 19,625,694
Kansas State University						
Federal Student Financial Assistance	33,532,353	--	--	--		33,532,353
Student Aid, Grants & Scholarships	41,905,391	--	--	--		41,905,391
Total--Kansas State University	\$ 75,437,744	\$ --	\$ --	\$ --		\$ 75,437,744
Kansas State University--ESARP						
Federal Student Financial Assistance	7,231,359	--	--	--		7,231,359
Research Grants	209,400	--	--	--		209,400
Total--KSU--ESARP	\$ 7,440,759	\$ --	\$ --	\$ --		\$ 7,440,759
KSU--Veterinary Medical Center						
Veterinary Training Program	400,000	--	--	--		400,000
Student Aid, Grants & Scholarships	482,844	--	--	--		482,844
Total--KSU--Veterinary Medical Ctr.	\$ 882,844	\$ --	\$ --	\$ --		\$ 882,844
Pittsburg State University						
Federal Student Financial Assistance	10,178,945	--	--	--		10,178,945
Student Aid, Grants & Scholarships	2,673,326	--	--	--		2,673,326
Total--Pittsburg State University	\$ 12,852,271	\$ --	\$ --	\$ --		\$ 12,852,271
University of Kansas						
Federal Student Financial Assistance	34,031,000	--	--	--		34,031,000
Student Aid, Grants & Scholarships	16,435,000	--	--	--		16,435,000
Total--University of Kansas	\$ 50,466,000	\$ --	\$ --	\$ --		\$ 50,466,000
University of Kansas Medical Center						
Medical Student Scholarships	4,488,171	--	--	--		4,488,171
Federal Student Financial Assistance	517,700	--	--	--		517,700
Student Aid, Grants & Scholarships	5,438,238	--	--	--		5,438,238
Total--KU Medical Center	\$ 10,444,109	\$ --	\$ --	\$ --		\$ 10,444,109

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

	FY 2014					FY 2014
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Wichita State University						
Federal Student Financial Assistance	19,408,055	--	--	--		19,408,055
Student Aid, Grants & Scholarships	16,240,516	--	--	--		16,240,516
Total--Wichita State University	\$ 35,648,571	\$ --	\$ --	\$ --		\$ 35,648,571
Subtotal--Regents	\$ 248,233,574	\$ --	\$ --	\$ --		\$ 248,233,574
Historical Society						
VRIP Health Insurance Payments	18,139	--	--	--		18,139
Historic Preservation Grants	22,000	--	--	--		22,000
Heritage Trust	650,000	--	--	--		650,000
Kansas Humanities Council	54,797	--	--	--		54,797
Total--Historical Society	\$ 744,936	\$ --	\$ --	\$ --		\$ 744,936
State Library						
Grants to Libraries	18,000	--	--	--		18,000
Total--Education	\$ 295,421,314	\$ --	\$ --	\$ --		\$ 295,421,314
Public Safety						
Department of Corrections						
Claims	26,412	--	--	--		26,412
Housing Assistance	60,000	--	--	--		60,000
Community Corrections Aid	51,635	--	--	--		51,635
VRIP Health Insurance Payments	373,785	--	--	--		373,785
Juv. Detention Per Diem Payments	2,348,603	--	--	--		2,348,603
Juvenile Purchase of Service	27,894,128	--	(2,658,663)	--		25,235,465
Medical Assistance Program	1,056,152	--	--	--		1,056,152
Total--Department of Corrections	\$ 31,810,715	\$ --	\$ (2,658,663)	\$ --		\$ 29,152,052
Juvenile Justice Authority						
Juv. Purchase of Service Assistance	--	--	--	--		--
Adjutant General						
FEMA Grants--Public Assistance	10,000,000	--	--	--		10,000,000
State Disaster Match--Public Assistance	1,000,000	--	--	--		1,000,000
Military Emergency Relief	159,881	--	--	--		159,881
VRIP Health Insurance Payments	31,015	--	--	--		31,015
Claims	5,000	--	--	--		5,000
Comm. Economic Adjustment Assist.	150,000	--	--	--		150,000
STARBASE Instructional Stipend	780,000	--	--	--		780,000
Federal Grant--Emergency Management	13,014	--	--	--		13,014
Total--Adjutant General	\$ 12,138,910	\$ --	\$ --	\$ --		\$ 12,138,910
Emergency Medical Services Board						
Oper. of EMS Regional Councils	150,000	--	--	--		150,000
State Fire Marshal						
VRIP Health Insurance Payments	34,500	--	--	--		34,500
Highway Patrol						
VRIP Health Insurance Payments	135,407	--	--	--		135,407
Kansas Bureau of Investigation						
VRIP Health Insurance Payments	23,618	--	--	--		23,618
Sentencing Commission						
Substance Abuse Treatment	6,569,506	--	--	--		6,569,506
Total--Public Safety	\$ 50,862,656	\$ --	\$ (2,658,663)	\$ --		\$ 48,203,993

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

	FY 2015					FY 2015
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Wichita State University						
Federal Student Financial Assistance	19,408,055	--	--	--		19,408,055
Student Aid, Grants & Scholarships	16,240,516	--	--	--		16,240,516
Total--Wichita State University	\$ 35,648,571	\$ --	\$ --	\$ --	\$ --	\$ 35,648,571
Subtotal--Regents	\$ 245,588,565	\$ --	\$ --	\$ --	\$ --	\$ 245,588,565
Historical Society						
VRIP Health Insurance Payments	17,777	--	--	--		17,777
Historic Preservation Grants	22,000	--	--	--		22,000
Heritage Trust	650,000	--	--	--		650,000
Kansas Humanities Council	54,797	--	--	--		54,797
Total--Historical Society	\$ 744,574	\$ --	\$ --	\$ --	\$ --	\$ 744,574
State Library						
Grants to Libraries	64,060	--	--	--		64,060
Total--Education	\$ 292,977,135	\$ --	\$ --	\$ --	\$ --	\$ 292,977,135
Public Safety						
Department of Corrections						
Claims	26,412	--	--	--		26,412
Housing Assistance	60,000	--	--	--		60,000
Community Corrections Aid	51,635	--	--	--		51,635
VRIP Health Insurance Payments	361,767	--	--	--		361,767
Juv. Detention Per Diem Payments	2,348,603	--	--	--		2,348,603
Juvenile Purchase of Service	27,686,283	--	(2,346,009)	--		25,340,274
Medical Assistance Program	1,056,152	--	--	--		1,056,152
Total--Department of Corrections	\$ 31,590,852	\$ --	\$ (2,346,009)	\$ --	\$ --	\$ 29,244,843
Juvenile Justice Authority						
Juv. Purchase of Service Assistance	--	--	--	--		--
Adjutant General						
FEMA Grants--Public Assistance	1,500,000	--	--	--		1,500,000
State Disaster Match--Public Assistance	150,000	--	--	--		150,000
Military Emergency Relief	159,881	--	--	--		159,881
VRIP Health Insurance Payments	30,410	--	--	--		30,410
Claims	5,000	--	--	--		5,000
Comm. Economic Adjustment Assist.	150,000	--	--	--		150,000
STARBASE Instructional Stipend	820,000	--	--	--		820,000
Federal Grant--Emergency Management	8,924	--	--	--		8,924
Total--Adjutant General	\$ 2,824,215	\$ --	\$ --	\$ --	\$ --	\$ 2,824,215
Emergency Medical Services Board						
Oper. of EMS Regional Councils	150,000	--	--	--		150,000
State Fire Marshal						
VRIP Health Insurance Payments	37,500	--	--	--		37,500
Highway Patrol						
VRIP Health Insurance Payments	106,608	--	--	--		106,608
Kansas Bureau of Investigation						
VRIP Health Insurance Payments	26,274	--	--	--		26,274
Sentencing Commission						
Substance Abuse Treatment	6,569,506	--	--	--		6,569,506
Total--Public Safety	\$ 41,304,955	\$ --	\$ (2,346,009)	\$ --	\$ --	\$ 38,958,946

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture					
Specialty Crop Grants	278,849	--	--	--	278,849
Value Added Agriculture	95,000	--	--	--	95,000
Water Resources Cost Share	2,256,500	--	--	--	2,256,500
Buffer Initiative	295,394	--	--	--	295,394
Nonpoint Source Pollution Assistance	1,947,491	--	--	--	1,947,491
Conservation Reserve Enhancement	408,841	--	--	--	408,841
Riparian & Wetland Program	171,201	--	--	--	171,201
Streambank Stabilization Projects	--	--	--	--	--
Voluntary Retirement Payments	22,690	--	--	--	22,690
State Special Grants	108,951	--	--	--	108,951
Total--Department of Agriculture	\$ 5,584,917	\$ --	\$ --	\$ --	\$ 5,584,917
Health & Environment--Environment					
Water Quality Grants	97,500	--	--	--	97,500
Air Quality Grants	54,000	--	--	--	54,000
Other Federal Grants	2,980,587	--	--	--	2,980,587
Total--KDHE-Environment	\$ 3,132,087	\$ --	\$ --	\$ --	\$ 3,132,087
Kansas Water Office					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	8,000	--	--	--	8,000
Tourism Attraction Development Grant	110,000	--	--	--	110,000
Tourism Scholarship Grant	10,000	--	--	--	10,000
Total--Wildlife, Parks & Tourism	\$ 128,000	\$ --	\$ --	\$ --	\$ 128,000
Total--Ag. & Natural Resources	\$ 8,851,999	\$ --	\$ --	\$ --	\$ 8,851,999
Transportation					
Kansas Department of Transportation					
VRIP Health Insurance Payments	994,183	--	--	--	994,183
KBI Lab Funding	3,500,000	--	(3,500,000)	--	--
Transportation Grants	15,678,222	--	--	--	15,678,222
Traffic Safety Programs	1,245,600	--	--	--	1,245,600
Claims	600,000	--	--	--	600,000
Rail Grants	2,499,363	--	--	--	2,499,363
State Aid to Other State Agencies	10,000	--	--	--	10,000
Total--Department of Transportation	\$ 24,527,368	\$ --	\$ (3,500,000)	\$ --	\$ 21,027,368
Total--Transportation	\$ 24,527,368	\$ --	\$ (3,500,000)	\$ --	\$ 21,027,368
Total--Other Asst., Grants & Benefits	\$ 4,636,383,757	\$ --	\$ (22,063,433)	\$ --	\$ 4,614,320,324

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture					
Specialty Crop Grants	59,704	--	--	--	59,704
Value Added Agriculture	95,000	--	--	--	95,000
Water Resources Cost Share	1,839,619	--	--	--	1,839,619
Buffer Initiative	249,792	--	--	--	249,792
Nonpoint Source Pollution Assistance	1,605,070	--	--	--	1,605,070
Conservation Reserve Enhancement	359,317	--	--	--	359,317
Riparian & Wetland Program	152,351	--	--	--	152,351
Streambank Stabilization Projects	800,000	--	(50,000)	--	750,000
Voluntary Retirement Payments	20,568	--	--	--	20,568
State Special Grants	28,799	--	--	--	28,799
Total--Department of Agriculture	\$ 5,210,220	\$ --	\$ (50,000)	\$ --	\$ 5,160,220
Health & Environment--Environment					
Water Quality Grants	97,500	--	--	--	97,500
Air Quality Grants	54,000	--	--	--	54,000
Other Federal Grants	2,687,688	--	--	--	2,687,688
Total--KDHE-Environment	\$ 2,839,188	\$ --	\$ --	\$ --	\$ 2,839,188
Kansas Water Office					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	8,000	--	--	--	8,000
Tourism Attraction Development Grant	110,000	--	--	--	110,000
Tourism Scholarship Grant	10,000	--	--	--	10,000
Total--Wildlife, Parks & Tourism	\$ 128,000	\$ --	\$ --	\$ --	\$ 128,000
Total--Ag. & Natural Resources	\$ 8,184,403	\$ --	\$ (50,000)	\$ --	\$ 8,134,403
Transportation					
Kansas Department of Transportation					
VRIP Health Insurance Payments	885,015	--	--	--	885,015
KBI Lab Funding	--	--	--	--	--
Transportation Grants	14,892,322	--	--	--	14,892,322
Traffic Safety Programs	1,245,600	--	--	--	1,245,600
Claims	600,000	--	--	--	600,000
Rail Grants	2,624,720	--	--	--	2,624,720
State Aid to Other State Agencies	20,000	--	--	--	20,000
Total--Department of Transportation	\$ 20,267,657	\$ --	\$ --	\$ --	\$ 20,267,657
Total--Transportation	\$ 20,267,657	\$ --	\$ --	\$ --	\$ 20,267,657
Total--Other Asst., Grants & Benefits	\$ 4,702,319,061	\$ 10,237,874	\$ 57,591,074	\$ --	\$ 4,770,148,009

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	14,200	--	--	--	14,200
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	--	--	--	10,233
Kansas Public Employees Retirement Sys.					
Retirement Benefits	3,206,406	--	--	--	3,206,406
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	486,185	--	(486,185)	--	--
Global Trade Services Grant Fund	--	--	--	--	--
Total--Department of Commerce	\$ 15,486,185	\$ --	\$ (486,185)	\$ --	\$ 15,000,000
Department of Revenue					
VRIP Health Insurance Payments	53,741	--	--	--	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,628,339	--	--	--	3,628,339
Child Advocacy Center Grants	828,200	--	--	--	828,200
Total--Office of the Governor	\$ 4,456,539	\$ --	\$ --	\$ --	\$ 4,456,539
Attorney General					
Internet Training Edu. for KS Kids	--	--	--	--	--
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Ctr.	128,000	--	--	--	128,000
Human Trafficking	418,000	--	--	--	418,000
Other Grants	75,000	--	--	--	75,000
Total--Attorney General	\$ 1,140,000	\$ --	\$ --	\$ --	\$ 1,140,000
Total--General Government	\$ 24,367,304	\$ --	\$ (486,185)	\$ --	\$ 23,881,119
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,591,243	--	--	--	1,591,243
Nursing Facilities	131,306,569	--	(6,320,381)	--	124,986,188
PACE	2,705,172	--	--	--	2,705,172
Nutrition Grants	2,630,276	--	--	--	2,630,276
Aging & Disability Resource Centers	1,536,000	--	--	--	1,536,000
HCBS/Frail Elderly Program	26,377,661	--	--	--	26,377,661
Money Follows the Person	2,747,101	--	--	--	2,747,101
Mental Health Grants	19,919,108	--	--	--	19,919,108
Medicaid Mental Health	59,505,188	--	--	--	59,505,188
Behavior Management Services/PRTF	18,696,487	--	--	--	18,696,487
Nursing Facilities/Mental Health	18,549,720	--	--	--	18,549,720
Substance Abuse Grants	1,041,021	--	--	--	1,041,021
Medicaid Substance Abuse Treatment	2,272,782	--	494,825	--	2,767,607
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	14,316,931	--	--	--	14,316,931
Head Injury Rehabilitation Hospitals	4,131,465	--	--	--	4,131,465
Positive Behavior Support	46,414	--	--	--	46,414

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	14,200	--	--	--	14,200
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,522	--	--	--	7,522
Kansas Public Employees Retirement Sys.					
Retirement Benefits	--	--	--	--	--
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	--	--	--	--	--
Global Trade Services Grant Fund	--	--	250,000	--	250,000
Total--Department of Commerce	\$ 15,000,000	\$ --	\$ (14,750,000)	\$ --	\$ 250,000
Department of Revenue					
VRIP Health Insurance Payments	53,741	--	--	--	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,601,333	--	--	--	3,601,333
Child Advocacy Center Grants	813,026	--	--	--	813,026
Total--Office of the Governor	\$ 4,414,359	\$ --	\$ --	\$ --	\$ 4,414,359
Attorney General					
Internet Training Edu. for KS Kids	--	--	290,091	--	290,091
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Ctr.	128,000	--	--	--	128,000
Human Trafficking	418,000	--	--	--	418,000
Other Grants	75,000	--	--	--	75,000
Total--Attorney General	\$ 1,140,000	\$ --	\$ 290,091	\$ --	\$ 1,430,091
Total--General Government	\$ 20,629,822	\$ --	\$ (14,459,909)	\$ --	\$ 6,169,913
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,232,290	--	--	--	1,232,290
Nursing Facilities	152,975,139	--	(396,067)	--	152,579,072
PACE	2,714,006	--	--	--	2,714,006
Nutrition Grants	2,630,276	--	--	--	2,630,276
Aging & Disability Resource Centers	1,536,000	--	--	--	1,536,000
HCBS/Frail Elderly Program	25,969,857	--	--	--	25,969,857
Money Follows the Person	2,747,101	--	--	--	2,747,101
Mental Health Grants	23,419,108	500,000	--	--	23,919,108
Medicaid Mental Health	70,495,500	--	--	--	70,495,500
Behavior Management Services/PRTF	19,666,135	--	--	--	19,666,135
Nursing Facilities/Mental Health	18,679,090	--	--	--	18,679,090
Substance Abuse Grants	903,021	500,000	--	--	1,403,021
Medicaid Substance Abuse Treatment	2,795,137	--	322,992	--	3,118,129
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	15,008,454	--	--	--	15,008,454
Head Injury Rehabilitation Hospitals	4,404,142	--	--	--	4,404,142
Positive Behavior Support	49,478	--	--	--	49,478

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

	FY 2014					FY 2014
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Aging & Disability Services, Cont'd.						
Intermediate Care Facilities--MR	5,590,419	--	--	--		5,590,419
HCBS/DD Waiver	146,456,423	--	--	--		146,456,423
HCBS Autism Waiver	619,087	--	--	--		619,087
HCBS/Physically Disabled Waiver	60,252,346	--	--	--		60,252,346
HCBS/TBI Waiver	6,180,414	--	--	--		6,180,414
HCBS/Technology Assistance Waiver	11,597,546	--	--	--		11,597,546
Total--Aging & Disability Services	\$ 543,226,723	\$ --	\$ (5,825,556)	\$ --		\$ 537,401,167
State Hospitals						
VRIP Health Insurance Payments	391,426	--	--	--		391,426
Claims	1,000	--	--	--		1,000
Total--State Hospitals	\$ 392,426	\$ --	\$ --	\$ --		\$ 392,426
Department for Children & Families						
Family Strengthening Initiatives	680,009	--	--	--		680,009
Temporary Assistance to Families	8,137,508	--	(4,700,000)	--		3,437,508
Child Care Assistance	11,967,711	--	--	--		11,967,711
SNAP Employment & Training	53,718	--	--	--		53,718
Rehabilitation Services	6,581,819	--	--	--		6,581,819
Disability Determination	4,666	--	--	--		4,666
Family & Community Services	2,461,668	--	--	--		2,461,668
Adult Protective Services	353,490	--	--	--		353,490
Foster Care Contract	67,647,100	--	2,900,000	--		70,547,100
Adoption Support	19,373,239	--	--	--		19,373,239
Permanent Custodianship	1,050,321	--	--	--		1,050,321
Independent Living--Foster Care	369,284	--	--	--		369,284
VRIP Health Insurance Payments	804,906	--	--	--		804,906
Total--Children & Families	\$ 119,485,439	\$ --	\$ (1,800,000)	\$ --		\$ 117,685,439
Health & Environment--Health						
SCHIP	16,207,912	--	--	--		16,207,912
Regular Medical Assistance	685,000,000	--	(14,800,000)	--		670,200,000
Medicaid Diversion Health Savings Acct.	500,000	--	--	--		500,000
General Health Programs	7,929,643	--	--	--		7,929,643
Total--KDHE--Health	\$ 709,637,555	\$ --	\$ (14,800,000)	\$ --		\$ 694,837,555
Commission on Veterans Affairs						
Veterans Claim Assistance Program	602,200	--	--	--		602,200
Total--Human Services	\$ 1,373,344,343	\$ --	\$ (22,425,556)	\$ --		\$ 1,350,918,787
Education						
Department of Education						
School Food Assistance	129,423	--	--	--		129,423
Transfer to Schools for the Blind & Deaf	318,498	--	--	--		318,498
VRIP Health Insurance Payments	17,228	--	--	--		17,228
Communities in Schools	250,000	--	--	--		250,000
Discretionary Grants	137,438	--	--	--		137,438
Total--Department of Education	\$ 852,587	\$ --	\$ --	\$ --		\$ 852,587
School for the Blind						
Student Scholar Fellowship Grant	10,233	--	--	--		10,233
School for the Deaf						
VRIP Health Insurance Payments	6,996	--	--	--		6,996

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

	FY 2015					FY 2015
	Governor	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Aging & Disability Services, Cont'd.						
Intermediate Care Facilities--MR	5,626,805	--	--	--		5,626,805
HCBS/DD Waiver	146,615,432	2,666,666	--	--		149,282,098
HCBS Autism Waiver	623,116	--	--	--		623,116
HCBS/Physically Disabled Waiver	58,577,491	1,333,334	--	--		59,910,825
HCBS/TBI Waiver	6,220,639	--	--	--		6,220,639
HCBS/Technology Assistance Waiver	11,673,030	--	--	--		11,673,030
Total--Aging & Disability Services	\$ 579,718,597	\$ 5,000,000	\$ (73,075)	\$ --		\$ 584,645,522
State Hospitals						
VRIP Health Insurance Payments	207,453	--	(35,000)	--		172,453
Claims	1,000	--	(1,000)	--		--
Total--State Hospitals	\$ 208,453	\$ --	\$ (36,000)	\$ --		\$ 172,453
Department for Children & Families						
Family Strengthening Initiatives	675,265	--	--	--		675,265
Temporary Assistance to Families	8,137,508	--	(4,700,000)	--		3,437,508
Child Care Assistance	11,967,711	--	--	--		11,967,711
SNAP Employment & Training	53,718	--	--	--		53,718
Rehabilitation Services	5,541,449	--	--	--		5,541,449
Disability Determination	4,666	--	--	--		4,666
Family & Community Services	2,583,099	--	--	--		2,583,099
Adult Protective Services	353,490	--	--	--		353,490
Foster Care Contract	71,665,160	--	4,800,000	--		76,465,160
Adoption Support	20,292,196	--	--	--		20,292,196
Permanent Custodianship	1,056,634	--	--	--		1,056,634
Independent Living--Foster Care	369,284	--	--	--		369,284
VRIP Health Insurance Payments	690,637	--	--	--		690,637
Total--Children & Families	\$ 123,390,817	\$ --	\$ 100,000	\$ --		\$ 123,490,817
Health & Environment--Health						
SCHIP	16,207,912	--	--	--		16,207,912
Regular Medical Assistance	722,003,600	--	(8,503,600)	--		713,500,000
Medicaid Diversion Health Savings Acct.	500,000	--	--	--		500,000
General Health Programs	7,929,643	--	--	--		7,929,643
Total--KDHE--Health	\$ 746,641,155	\$ --	\$ (8,503,600)	\$ --		\$ 738,137,555
Commission on Veterans Affairs Office						
Veterans Claim Assistance Program	600,000	--	--	--		600,000
Total--Human Services	\$ 1,450,559,022	\$ 5,000,000	\$ (8,512,675)	\$ --		\$ 1,447,046,347
Education						
Department of Education						
School Food Assistance	129,423	--	--	--		129,423
Transfer to Schools for the Blind & Deaf	--	--	--	--		--
VRIP Health Insurance Payments	17,228	--	--	--		17,228
Communities in Schools	250,000	--	--	--		250,000
Discretionary Grants	137,438	--	--	--		137,438
Total--Department of Education	\$ 534,089	\$ --	\$ --	\$ --		\$ 534,089
School for the Blind						
Student Scholar Fellowship Grant	10,233	--	--	--		10,233
School for the Deaf						
VRIP Health Insurance Payments	6,996	--	--	--		6,996

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

	FY 2014 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Board of Regents					
State Scholarships	1,074,121	--	--	--	1,074,121
Comprehensive Grants Program	16,185,378	--	--	--	16,185,378
Vocational Scholarships	776,935	--	--	--	776,935
Nursing Scholarships	411,660	--	--	--	411,660
Nursing Faculty & Supplies Grant	866,610	--	--	--	866,610
Nurse Educator Grant Program	189,441	--	--	--	189,441
Minority Scholarships	290,722	--	--	--	290,722
Optometry Education Program	104,947	--	--	--	104,947
Kansas Work Study	498,332	--	--	--	498,332
Teachers Service Scholarship Program	1,824,743	--	--	--	1,824,743
ROTC Reimbursement Program	171,829	--	--	--	171,829
National Guard Ed. Assistance	864,116	--	--	--	864,116
Military Service Scholarship	676,569	--	--	--	676,569
Tuition Waivers	82,963	--	--	--	82,963
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	\$ 24,086,205	\$ --	\$ --	\$ --	\$ 24,086,205
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Fort Hays State University					
Student Aid, Grants & Scholarships	89,223	--	--	--	89,223
Kansas State University--ESARP					
Student Aid, Grants & Scholarships	2,846	--	--	--	2,846
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	3,921,594	--	--	--	3,921,594
Total--KU Medical Center	\$ 8,409,765	\$ --	\$ --	\$ --	\$ 8,409,765
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	\$ 33,027,039	\$ --	\$ --	\$ --	\$ 33,027,039
Historical Society					
VRIP Health Insurance Payments	18,139	--	--	--	18,139
Kansas Humanities Council	54,797	--	--	--	54,797
Total--Historical Society	\$ 72,936	\$ --	\$ --	\$ --	\$ 72,936
State Library					
Grants to Libraries	--	--	--	--	--
Total--Education	\$ 33,969,791	\$ --	\$ --	\$ --	\$ 33,969,791
Public Safety					
Department of Corrections					
Claims	412	--	--	--	412
Housing Assistance	60,000	--	--	--	60,000
Community Corrections Aid	51,635	--	--	--	51,635

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 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
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	866,447	--	--	--	866,447
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	296,498	--	--	--	296,498
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
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	\$ 22,825,894	\$ --	\$ --	\$ --	\$ 22,825,894
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Fort Hays State University					
Student Aid, Grants & Scholarships	89,223	--	--	--	89,223
Kansas State University--ESARP					
Student Aid, Grants & Scholarships	3,245	--	--	--	3,245
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	3,991,594	--	--	--	3,991,594
Total--KU Medical Center	\$ 8,479,765	\$ --	\$ --	\$ --	\$ 8,479,765
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	\$ 31,837,127	\$ --	\$ --	\$ --	\$ 31,837,127
Historical Society					
VRIP Health Insurance Payments	17,777	--	--	--	17,777
Kansas Humanities Council	54,797	--	--	--	54,797
Total--Historical Society	\$ 72,574	\$ --	\$ --	\$ --	\$ 72,574
State Library					
Grants to Libraries	54,685	--	--	--	54,685
Total--Education	\$ 32,515,704	\$ --	\$ --	\$ --	\$ 32,515,704
Public Safety					
Department of Corrections					
Claims	412	--	--	--	412
Housing Assistance	60,000	--	--	--	60,000
Community Corrections Aid	51,635	--	--	--	51,635

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

	FY 2014 Governor Recommendation		Governor's Amendments		Legislative Changes		Governor's Veto		FY 2014 Approved Budget
Department of Corrections, Cont'd.									
VRIP Health Insurance Payments	373,785		--		--		--		373,785
Juvenile Purchase of Service	23,575,055		--		(2,030,769)		--		21,544,286
Medical Assistance Program	456,152		--		--		--		456,152
Total--Department of Corrections	\$ 24,517,039	\$	--	\$	(2,030,769)	\$	--	\$	\$ 22,486,270
Adjutant General									
State Disaster Match--Public Assistance	1,000,000		--		--		--		1,000,000
Military Emergency Relief	9,881		--		--		--		9,881
VRIP Health Insurance Payments	31,015		--		--		--		31,015
Claims	5,000		--		--		--		5,000
Total--Adjutant General	\$ 1,045,896	\$	--	\$	--	\$	--	\$	\$ 1,045,896
Kansas Bureau of Investigation									
VRIP Health Insurance Payments	12,797		--		--		--		12,797
Sentencing Commission									
Substance Abuse Treatment	6,339,506		--		--		--		6,339,506
Total--Public Safety	\$ 31,915,238	\$	--	\$	(2,030,769)	\$	--	\$	\$ 29,884,469
Agriculture & Natural Resources									
Department of Agriculture									
State Special Grants	41,451		--		--		--		41,451
Total--Agriculture & Nat. Resources	\$ 41,451	\$	--	\$	--	\$	--	\$	\$ 41,451
Total--Other Asst., Grants & Benefits	\$ 1,463,638,127	\$	--	\$	(24,942,510)	\$	--	\$	\$ 1,438,695,617

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

	FY 2015 Governor Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Department of Corrections, Cont'd.					
VRIP Health Insurance Payments	361,767	--	--	--	361,767
Juvenile Purchase of Service	23,458,289	--	(2,191,300)	--	21,266,989
Medical Assistance Program	456,152	--	--	--	456,152
Total--Department of Corrections	\$ 24,388,255	\$ --	\$ (2,191,300)	\$ --	\$ 22,196,955
Adjutant General					
State Disaster Match--Public Assistance	150,000	--	--	--	150,000
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	30,410	--	--	--	30,410
Claims	5,000	--	--	--	5,000
Total--Adjutant General	\$ 195,291	\$ --	\$ --	\$ --	\$ 195,291
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	14,656	--	--	--	14,656
Sentencing Commission					
Substance Abuse Treatment	6,339,506	--	--	--	6,339,506
Total--Public Safety	\$ 30,937,708	\$ --	\$ (2,191,300)	\$ --	\$ 28,746,408
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	28,799	--	--	--	28,799
Total--Agriculture & Nat. Resources	\$ 28,799	\$ --	\$ --	\$ --	\$ 28,799
Total--Other Asst., Grants & Benefits	\$ 1,534,671,055	\$ 5,000,000	\$ (25,163,884)	\$ --	\$ 1,514,507,171

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
General Government					
Department of Administration	35,731,722	--	--	--	35,731,722
Department of Commerce	190,000	--	--	--	190,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	\$ 36,016,722	\$ --	\$ --	\$ --	\$ 36,016,722
Human Services					
Department for Aging & Disability Services	12,319,940	--	--	--	12,319,940
Kansas Neurological Institute	156,839	--	--	--	156,839
Larned State Hospital	204,000	--	--	--	204,000
Parsons State Hospital & Training Center	145,370	--	--	--	145,370
Subtotal--KDADS	\$ 12,826,149	\$ --	\$ --	\$ --	\$ 12,826,149
Department for Children & Families	200,000	--	--	--	200,000
Department of Labor	2,645,000	--	--	--	2,645,000
Commission on Veterans Affairs	1,919,947	--	--	--	1,919,947
Total--Human Services	\$ 17,591,096	\$ --	\$ --	\$ --	\$ 17,591,096
Education					
School for the Blind	575,454	--	--	--	575,454
School for the Deaf	1,459,383	--	--	--	1,459,383
Subtotal--Department of Education	\$ 2,034,837	\$ --	\$ --	\$ --	\$ 2,034,837
Board of Regents	--	--	--	--	--
Emporia State University	8,793,582	--	--	--	8,793,582
Fort Hays State University	24,578,730	--	--	--	24,578,730
Kansas State University	27,205,145	--	--	--	27,205,145
Kansas State University--ESARP	500,000	--	--	--	500,000
KSU--Veterinary Medical Center	6,000,000	--	--	--	6,000,000
Pittsburg State University	7,083,845	--	--	--	7,083,845
University of Kansas	34,943,434	--	--	--	34,943,434
University of Kansas Medical Center	11,239,222	--	--	--	11,239,222
Wichita State University	15,788,875	--	--	--	15,788,875
Subtotal--Regents	\$ 136,132,833	\$ --	\$ --	\$ --	\$ 136,132,833
Historical Society	346,757	--	--	--	346,757
Total--Education	\$ 138,514,427	\$ --	\$ --	\$ --	\$ 138,514,427
Public Safety					
Department of Corrections	9,777,254	--	--	--	9,777,254
El Dorado Correctional Facility	300,257	--	--	--	300,257
Ellsworth Correctional Facility	317,836	--	--	--	317,836
Hutchinson Correctional Facility	317,603	--	--	--	317,603
Lansing Correctional Facility	1,577,872	--	--	--	1,577,872
Larned Correctional Mental Health Facility	248,376	--	--	--	248,376
Norton Correctional Facility	622,203	--	--	--	622,203
Topeka Correctional Facility	239,265	--	--	--	239,265
Winfield Correctional Facility	644,732	--	--	--	644,732
Subtotal--Corrections	\$ 14,045,398	\$ --	\$ --	\$ --	\$ 14,045,398
Larned Juvenile Correctional Facility	8,470	--	--	--	8,470
Subtotal--Juvenile Justice	\$ 8,470	\$ --	\$ --	\$ --	\$ 8,470

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
General Government					
Department of Administration	32,985,751	--	(1,667,000)	--	31,318,751
Department of Commerce	195,000	--	--	--	195,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	\$ 33,275,751	\$ --	\$ (1,667,000)	\$ --	\$ 31,608,751
Human Services					
Department for Aging & Disability Services	7,340,000	--	--	--	7,340,000
Kansas Neurological Institute	163,750	--	--	--	163,750
Larned State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	151,449	--	--	--	151,449
Subtotal--KDADS	\$ 7,655,199	\$ --	\$ --	\$ --	\$ 7,655,199
Department for Children & Families	200,000	--	--	--	200,000
Department of Labor	2,815,000	--	--	--	2,815,000
Commission on Veterans Affairs Office	2,314,253	--	--	--	2,314,253
Total--Human Services	\$ 12,984,452	\$ --	\$ --	\$ --	\$ 12,984,452
Education					
School for the Blind	782,223	--	--	--	782,223
School for the Deaf	2,467,845	--	--	--	2,467,845
Subtotal--Department of Education	\$ 3,250,068	\$ --	\$ --	\$ --	\$ 3,250,068
Board of Regents	35,000,000	--	--	--	35,000,000
Emporia State University	1,256,918	--	--	--	1,256,918
Fort Hays State University	12,995,024	--	--	--	12,995,024
Kansas State University	13,857,254	--	--	--	13,857,254
Kansas State University--ESARP	1,500,000	--	--	--	1,500,000
KSU--Veterinary Medical Center	2,300,000	--	--	--	2,300,000
Pittsburg State University	2,933,258	--	--	--	2,933,258
University of Kansas	19,543,267	--	--	--	19,543,267
University of Kansas Medical Center	3,985,000	--	--	--	3,985,000
Wichita State University	6,147,590	--	(2,000,000)	--	4,147,590
Subtotal--Regents	\$ 99,518,311	\$ --	\$ (2,000,000)	\$ --	\$ 97,518,311
Historical Society	465,000	--	--	--	465,000
Total--Education	\$ 103,233,379	\$ --	\$ (2,000,000)	\$ --	\$ 101,233,379
Public Safety					
Department of Corrections	10,242,617	--	--	--	10,242,617
El Dorado Correctional Facility	244,740	--	--	--	244,740
Ellsworth Correctional Facility	94,291	--	--	--	94,291
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	18,557	--	--	--	18,557
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	78,016	--	--	--	78,016
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$ 10,678,221	\$ --	\$ --	\$ --	\$ 10,678,221
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	\$ --	\$ --	\$ --	\$ --	\$ --

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
Adjutant General	6,258,516	--	--	--	6,258,516
Highway Patrol	4,298,736	--	--	--	4,298,736
Kansas Bureau of Investigation	100,000	--	--	--	100,000
Total--Public Safety	\$ 24,711,120	\$ --	\$ --	\$ --	\$ 24,711,120
Agriculture & Natural Resources					
Kansas State Fair	515,328	--	--	--	515,328
Department of Wildlife, Parks & Tourism	9,353,187	--	--	--	9,353,187
Total--Agriculture & Natural Resources	\$ 9,868,515	\$ --	\$ --	\$ --	\$ 9,868,515
Transportation					
Department of Administration	8,580,000	--	--	--	8,580,000
Kansas Department of Transportation	1,342,721,017	--	--	--	1,342,721,017
Total--Transportation	\$ 1,351,301,017	\$ --	\$ --	\$ --	\$ 1,351,301,017
Total Expenditures	\$ 1,578,002,897	\$ --	\$ --	\$ --	\$ 1,578,002,897

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Adjutant General	4,865,794	--	--	--	4,865,794
Highway Patrol	602,706	--	--	--	602,706
Kansas Bureau of Investigation	100,000	--	122,000	--	222,000
Total--Public Safety	\$ 16,246,721	\$ --	\$ 122,000	\$ --	\$ 16,368,721
Agriculture & Natural Resources					
Kansas State Fair	680,000	--	800,000	(400,000)	1,080,000
Department of Wildlife, Parks & Tourism	8,017,000	--	3,000,000	--	11,017,000
Total--Agriculture & Natural Resources	\$ 8,697,000	\$ --	\$ 3,800,000	\$ (400,000)	\$ 12,097,000
Transportation					
Department of Administration	8,960,000	--	--	--	8,960,000
Kansas Department of Transportation	836,665,502	--	(561,976)	--	836,103,526
Total--Transportation	\$ 845,625,502	\$ --	\$ (561,976)	\$ --	\$ 845,063,526
Total Expenditures	\$ 1,020,062,805	\$ --	\$ (306,976)	\$ (400,000)	\$ 1,019,355,829

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2014 Approved Budget
General Government					
Department of Administration	16,366,722	--	--	--	16,366,722
Total--General Government	\$ 16,366,722	\$ --	\$ --	\$ --	\$ 16,366,722
Human Services					
Parsons State Hospital & Training Center	79,091	--	--	--	79,091
Subtotal--KDADS	\$ 79,091	\$ --	\$ --	\$ --	\$ 79,091
Commission on Veterans Affairs	--	--	--	--	--
Total--Human Services	\$ 79,091	\$ --	\$ --	\$ --	\$ 79,091
Education					
Kansas State University	--	--	--	--	--
KSU--Veterinary Medical Center	1,500,000	--	--	--	1,500,000
Pittsburg State University	677,156	--	--	--	677,156
University of Kansas	4,175,714	--	--	--	4,175,714
University of Kansas Medical Center	535,000	--	--	--	535,000
Wichita State University	1,610,000	--	--	--	1,610,000
Subtotal--Regents	\$ 8,497,870	\$ --	\$ --	\$ --	\$ 8,497,870
Historical Society	250,000	--	--	--	250,000
Total--Education	\$ 8,747,870	\$ --	\$ --	\$ --	\$ 8,747,870
Public Safety					
Department of Corrections	1,138,184	--	--	--	1,138,184
El Dorado Correctional Facility	235,398	--	--	--	235,398
Ellsworth Correctional Facility	99,352	--	--	--	99,352
Lansing Correctional Facility	421,850	--	--	--	421,850
Larned Correctional Mental Health Facility	18,557	--	--	--	18,557
Norton Correctional Facility	196,029	--	--	--	196,029
Topeka Correctional Facility	78,016	--	--	--	78,016
Winfield Correctional Facility	165,655	--	--	--	165,655
Subtotal--Corrections	\$ 2,353,041	\$ --	\$ --	\$ --	\$ 2,353,041
Adjutant General	2,311,086	--	--	--	2,311,086
Kansas Bureau of Investigation	100,000	--	--	--	100,000
Total--Public Safety	\$ 4,764,127	\$ --	\$ --	\$ --	\$ 4,764,127
Agriculture & Natural Resources					
Kansas State Fair	155,000	--	--	--	155,000
Total--Agriculture & Natural Resources	\$ 155,000	\$ --	\$ --	\$ --	\$ 155,000
Transportation					
Department of Administration	8,580,000	--	--	--	8,580,000
Total--Transportation	\$ 8,580,000	\$ --	\$ --	\$ --	\$ 8,580,000
Total Expenditures	\$ 38,692,810	\$ --	\$ --	\$ --	\$ 38,692,810

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	8,010,751	--	(1,667,000)	--	6,343,751
Total--General Government	\$ 8,010,751	\$ --	\$ (1,667,000)	\$ --	\$ 6,343,751
Human Services					
Parsons State Hospital & Training Center	102,555	--	--	--	102,555
Subtotal--KDADS	\$ 102,555	\$ --	\$ --	\$ --	\$ 102,555
Commission on Veterans Affairs Office	102,000	--	--	--	102,000
Total--Human Services	\$ 204,555	\$ --	\$ --	\$ --	\$ 204,555
Education					
Kansas State University	1,500,000	--	--	--	1,500,000
KSU--Veterinary Medical Center	1,500,000	--	--	--	1,500,000
Pittsburg State University	696,244	--	--	--	696,244
University of Kansas	4,228,267	--	--	--	4,228,267
University of Kansas Medical Center	575,000	--	--	--	575,000
Wichita State University	2,000,000	--	(2,000,000)	--	--
Subtotal--Regents	\$ 10,499,511	\$ --	\$ (2,000,000)	\$ --	\$ 8,499,511
Historical Society	250,000	--	--	--	250,000
Total--Education	\$ 10,749,511	\$ --	\$ (2,000,000)	\$ --	\$ 8,749,511
Public Safety					
Department of Corrections	1,295,000	--	--	--	1,295,000
El Dorado Correctional Facility	244,740	--	--	--	244,740
Ellsworth Correctional Facility	94,291	--	--	--	94,291
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	18,557	--	--	--	18,557
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	78,016	--	--	--	78,016
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$ 1,730,604	\$ --	\$ --	\$ --	\$ 1,730,604
Adjutant General	2,364,760	--	--	--	2,364,760
Kansas Bureau of Investigation	100,000	--	--	--	100,000
Total--Public Safety	\$ 4,195,364	\$ --	\$ --	\$ --	\$ 4,195,364
Agriculture & Natural Resources					
Kansas State Fair	535,000	--	400,000	(400,000)	535,000
Total--Agriculture & Natural Resources	\$ 535,000	\$ --	\$ 400,000	\$ (400,000)	\$ 535,000
Transportation					
Department of Administration	8,960,000	--	--	--	8,960,000
Total--Transportation	\$ 8,960,000	\$ --	\$ --	\$ --	\$ 8,960,000
Total Expenditures	\$ 32,655,181	\$ --	\$ (3,267,000)	\$ (400,000)	\$ 28,988,181

Schedule 7--Authorized Positions by Agency

	<u>FY 2014</u> <u>Gov. Rec.</u>	<u>FY 2014</u> <u>Leg. Adj.</u>	<u>FY 2014</u> <u>Approved</u>	<u>FY 2015</u> <u>Gov. Rec.</u>	<u>FY 2015</u> <u>Leg. Adj.</u>	<u>FY 2015</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	467.15	--	467.15	468.15	(2.00)	466.15
Non-FTE Unclassified Permanent Positions	91.50	--	91.50	91.50	--	91.50
Total--Department of Administration	558.65	--	558.65	559.65	(2.00)	557.65
Office of Administrative Hearings	10.00	(1.00)	9.00	10.00	(1.00)	9.00
Kansas Corporation Commission						
FTE Positions	198.00	--	198.00	198.00	--	198.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	204.50	--	204.50	204.50	--	204.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	23.00	--	23.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	187.00	--	187.00	187.00	--	187.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	187.50	--	187.50	187.50	--	187.50
Health Care Stabilization	18.00	--	18.00	18.00	1.00	19.00
Kansas Public Employees Retirement System						
FTE Positions	98.35	--	98.35	98.35	--	98.35
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--KPERs	101.35	--	101.35	101.35	--	101.35
Department of Commerce						
FTE Positions	163.75	--	163.75	164.25	--	164.25
Non-FTE Unclassified Permanent Positions	109.04	--	109.04	105.04	--	105.04
Total--Department of Commerce	272.79	--	272.79	269.29	--	269.29
Kansas Lottery						
FTE Positions	90.00	--	90.00	90.00	(5.00)	85.00
Non-FTE Unclassified Permanent Positions	16.50	--	16.50	16.40	--	16.40
Total--Kansas Lottery	106.50	--	106.50	106.40	(5.00)	101.40
Kansas Racing & Gaming Commission						
FTE Positions	91.50	--	91.50	91.50	--	91.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Racing & Gaming Commission	92.50	--	92.50	92.50	--	92.50
Department of Revenue						
FTE Positions	944.00	--	944.00	944.00	--	944.00
Non-FTE Unclassified Permanent Positions	47.80	--	47.80	47.80	--	47.80
Total--Department of Revenue	991.80	--	991.80	991.80	--	991.80
Board of Tax Appeals	19.00	(2.00)	17.00	19.00	(2.00)	17.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy						
FTE Positions	1.00	--	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner						
FTE Positions	103.00	--	103.00	103.00	--	103.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Office of the State Bank Commissioner	108.00	--	108.00	108.00	--	108.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2014</u> <u>Gov. Rec.</u>	<u>FY 2014</u> <u>Leg. Adj.</u>	<u>FY 2014</u> <u>Approved</u>	<u>FY 2015</u> <u>Gov. Rec.</u>	<u>FY 2015</u> <u>Leg. Adj.</u>	<u>FY 2015</u> <u>Approved</u>
Board of Barbering						
FTE Positions	1.00	--	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent Positions	1.50	--	1.50	1.50	--	1.50
Total--Board of Barbering	2.50	--	2.50	2.50	--	2.50
Behavioral Sciences Regulatory Board						
FTE Positions	6.00	--	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Behavioral Sciences Regulatory Board	11.00	--	11.00	11.00	--	11.00
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	7.50	--	7.50	7.50	--	7.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	8.00	--	8.00	8.00	--	8.00
Board of Healing Arts	45.00	--	45.00	45.00	--	45.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing						
FTE Positions	25.00	--	25.00	25.00	--	25.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Nursing	26.00	--	26.00	26.00	--	26.00
Board of Examiners in Optometry	0.80	--	0.80	0.80	--	0.80
Board of Pharmacy						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Pharmacy	11.00	--	11.00	11.00	--	11.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission						
FTE Positions	9.20	--	9.20	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	3.80	--	3.80	4.00	--	4.00
Total--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	4.00	--	4.00	4.00	(4.00)	--
Office of the Governor						
FTE Positions	30.42	--	30.42	30.42	--	30.42
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Office of the Governor	32.92	--	32.92	32.92	--	32.92
Attorney General						
FTE Positions	118.00	--	118.00	116.00	--	116.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Attorney General	133.00	--	133.00	131.00	--	131.00
Insurance Department						
FTE Positions	122.36	--	122.36	122.36	--	122.36
Non-FTE Unclassified Permanent Positions	3.64	--	3.64	3.64	--	3.64
Total--Insurance Department	126.00	--	126.00	126.00	--	126.00
Secretary of State	48.00	--	48.00	48.00	--	48.00

Schedule 7--Authorized Positions by Agency

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015
	Gov. Rec.	Leg. Adj.	Approved	Gov. Rec.	Leg. Adj.	Approved
State Treasurer	46.50	--	46.50	46.50	(1.00)	45.50
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
Legislature	48.00	--	48.00	48.00	--	48.00
Legislative Research Department	40.00	--	40.00	40.00	--	40.00
Legislative Division of Post Audit	22.00	--	22.00	22.00	3.00	25.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary	1,859.30	--	1,859.30	1,859.30	--	1,859.30
Judicial Council	5.00	--	5.00	5.00	--	5.00
Total--FTE Positions	4,972.33	(3.00)	4,969.33	4,971.63	(11.00)	4,960.63
Total--Non-FTE Unclassified Perm. Pos.	317.78	--	317.78	313.88	--	313.88
Total--General Government	5,290.11	(3.00)	5,287.11	5,285.51	(11.00)	5,274.51
Human Services						
Department for Aging & Disability Services						
FTE Positions	217.00	--	217.00	217.00	--	217.00
Non-FTE Unclassified Permanent Positions	57.00	--	57.00	57.00	--	57.00
Total--Aging & Disability Services	274.00	--	274.00	274.00	--	274.00
Kansas Neurological Institute	471.70	--	471.70	473.20	--	473.20
Larned State Hospital						
FTE Positions	936.50	--	936.50	936.50	--	936.50
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	959.48	--	959.48	959.48	--	959.48
Osawatomie State Hospital	385.90	--	385.90	385.90	112.20	498.10
Parsons State Hospital & Training Center	467.20	--	467.20	467.20	--	467.20
Rainbow Mental Health Facility	112.20	--	112.20	112.20	(112.20)	--
Subtotal--FTE Positions	2,590.50	--	2,590.50	2,592.00	--	2,592.00
Subtotal--Non-FTE Unclassified Perm. Pos.	79.98	--	79.98	79.98	--	79.98
Subtotal--KDADS	2,670.48	--	2,670.48	2,671.98	--	2,671.98
Department for Children & Families						
FTE Positions	2,647.26	--	2,647.26	2,365.51	(114.00)	2,251.51
Non-FTE Unclassified Permanent Positions	154.50	--	154.50	154.50	--	154.50
Total--Children & Families	2,801.76	--	2,801.76	2,520.01	(114.00)	2,406.01
Health & Environment--Health						
FTE Positions	452.90	--	452.90	452.90	--	452.90
Non-FTE Unclassified Permanent Positions	235.75	--	235.75	235.75	--	235.75
Total--KDHE--Health	688.65	--	688.65	688.65	--	688.65
Department of Labor						
FTE Positions	375.05	(40.00)	335.05	375.05	(40.00)	335.05
Non-FTE Unclassified Permanent Positions	167.50	(10.00)	157.50	167.50	(10.00)	157.50
Total--Department of Labor	542.55	(50.00)	492.55	542.55	(50.00)	492.55
Commission on Veterans Affairs Office						
FTE Positions	332.00	--	332.00	368.00	--	368.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Comm. on Veterans Affairs Office	338.00	--	338.00	374.00	--	374.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	6,407.71	(40.00)	6,367.71	6,163.46	(154.00)	6,009.46
Total--Non-FTE Unclassified Perm. Pos.	643.73	(10.00)	633.73	643.73	(10.00)	633.73
Total--Human Services	7,051.44	(50.00)	7,001.44	6,807.19	(164.00)	6,643.19

Schedule 7--Authorized Positions by Agency

	<u>FY 2014</u> <u>Gov. Rec.</u>	<u>FY 2014</u> <u>Leg. Adj.</u>	<u>FY 2014</u> <u>Approved</u>	<u>FY 2015</u> <u>Gov. Rec.</u>	<u>FY 2015</u> <u>Leg. Adj.</u>	<u>FY 2015</u> <u>Approved</u>
Education						
Department of Education						
FTE Positions	171.00	--	171.00	170.00	--	170.00
Non-FTE Unclassified Permanent Positions	102.00	--	102.00	93.00	--	93.00
Total--Department of Education	273.00	--	273.00	263.00	--	263.00
School for the Blind	81.50	--	81.50	81.50	--	81.50
School for the Deaf	143.50	--	143.50	143.50	--	143.50
Subtotal--FTE Positions	396.00	--	396.00	395.00	--	395.00
Subtotal--Non-FTE Unclassified Perm. Pos.	102.00	--	102.00	93.00	--	93.00
Subtotal--Board of Education	498.00	--	498.00	488.00	--	488.00
Board of Regents						
FTE Positions	62.50	--	62.50	62.50	--	62.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	--	--	--
Total--Board of Regents	63.00	--	63.00	62.50	--	62.50
Emporia State University	794.20	--	794.20	794.20	--	794.20
Fort Hays State University	827.00	--	827.00	827.00	--	827.00
Kansas State University	3,785.34	--	3,785.34	3,785.34	--	3,785.34
Kansas State University--ESARP	1,116.86	--	1,116.86	1,116.86	--	1,116.86
KSU--Veterinary Medical Center	323.81	--	323.81	323.81	--	323.81
Pittsburg State University	934.48	--	934.48	934.48	--	934.48
University of Kansas	5,342.14	--	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center	2,632.44	--	2,632.44	2,632.44	--	2,632.44
Wichita State University	1,950.39	--	1,950.39	1,950.39	--	1,950.39
Subtotal--FTE Positions	17,769.16	--	17,769.16	17,769.16	--	17,769.16
Subtotal--Non-FTE Unclassified Perm. Pos.	0.50	--	0.50	--	--	--
Subtotal--Regents	17,769.66	--	17,769.66	17,769.16	--	17,769.16
Historical Society						
FTE Positions	95.50	--	95.50	95.50	--	95.50
Non-FTE Unclassified Permanent Positions	3.50	--	3.50	3.50	--	3.50
Total--Historical Society	99.00	--	99.00	99.00	--	99.00
State Library						
FTE Positions	25.00	--	25.00	25.00	(1.00)	24.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--State Library	33.00	--	33.00	33.00	(1.00)	32.00
Total--FTE Positions	18,285.66	--	18,285.66	18,284.66	(1.00)	18,283.66
Total--Non-FTE Unclassified Perm. Pos.	114.00	--	114.00	104.50	--	104.50
Total--Education	18,399.66	--	18,399.66	18,389.16	(1.00)	18,388.16
Public Safety						
Department of Corrections						
FTE Positions	305.00	--	305.00	305.00	--	305.00
Non-FTE Unclassified Permanent Positions	154.00	--	154.00	154.00	--	154.00
Total--Department of Corrections	459.00	--	459.00	459.00	--	459.00
El Dorado Correctional Facility						
FTE Positions	480.50	--	480.50	480.50	--	480.50
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	483.50	--	483.50	483.50	--	483.50

Schedule 7--Authorized Positions by Agency

	<u>FY 2014</u> <u>Gov. Rec.</u>	<u>FY 2014</u> <u>Leg. Adj.</u>	<u>FY 2014</u> <u>Approved</u>	<u>FY 2015</u> <u>Gov. Rec.</u>	<u>FY 2015</u> <u>Leg. Adj.</u>	<u>FY 2015</u> <u>Approved</u>
Ellsworth Correctional Facility						
FTE Positions	232.00	--	232.00	232.00	--	232.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	235.00	--	235.00	235.00	--	235.00
Hutchinson Correctional Facility						
FTE Positions	504.00	--	504.00	504.00	--	504.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Hutchinson Correctional Facility	509.00	--	509.00	509.00	--	509.00
Lansing Correctional Facility						
FTE Positions	681.00	--	681.00	681.00	--	681.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Lansing Correctional Facility	682.00	--	682.00	682.00	--	682.00
Larned Correctional Mental Health Facility						
FTE Positions	182.00	--	182.00	182.00	--	182.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Larned Corr. Mental Health Facility	184.00	--	184.00	184.00	--	184.00
Norton Correctional Facility						
FTE Positions	260.00	--	260.00	260.00	--	260.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Norton Correctional Facility	264.00	--	264.00	264.00	--	264.00
Topeka Correctional Facility						
FTE Positions	241.00	--	241.00	241.00	14.00	255.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Topeka Correctional Facility	248.00	--	248.00	248.00	14.00	262.00
Winfield Correctional Facility						
FTE Positions	198.00	--	198.00	198.00	--	198.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	200.00	--	200.00	200.00	--	200.00
Subtotal--FTE Positions	3,083.50	--	3,083.50	3,083.50	14.00	3,097.50
Subtotal--Non-FTE Unclassified Perm. Pos.	181.00	--	181.00	181.00	--	181.00
Subtotal--Corrections	3,264.50	--	3,264.50	3,264.50	14.00	3,278.50
Kansas Juvenile Correctional Complex						
FTE Positions	262.50	--	262.50	262.50	--	262.50
Non-FTE Unclassified Permanent Positions	11.00	--	11.00	11.00	--	11.00
Total--Kansas Juvenile Correctional Complex	273.50	--	273.50	273.50	--	273.50
Larned Juvenile Correctional Facility						
FTE Positions	147.00	--	147.00	147.00	--	147.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Larned Juvenile Correctional Facility	151.00	--	151.00	151.00	--	151.00
Subtotal--FTE Positions	409.50	--	409.50	409.50	--	409.50
Subtotal--Non-FTE Unclassified Perm. Pos.	15.00	--	15.00	15.00	--	15.00
Subtotal--Juvenile Justice	424.50	--	424.50	424.50	--	424.50
Adjutant General						
FTE Positions	200.50	(15.00)	185.50	200.50	(15.00)	185.50
Non-FTE Unclassified Permanent Positions	262.60	(3.00)	259.60	262.60	(3.00)	259.60
Total--Adjutant General	463.10	(18.00)	445.10	463.10	(18.00)	445.10

Schedule 7--Authorized Positions by Agency

	FY 2014 Gov. Rec.	FY 2014 Leg. Adj.	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Leg. Adj.	FY 2015 Approved
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	55.00	(1.00)	54.00	55.00	(1.00)	54.00
Non-FTE Unclassified Permanent Positions	8.50	--	8.50	8.50	--	8.50
Total--State Fire Marshal	63.50	(1.00)	62.50	63.50	(1.00)	62.50
Highway Patrol						
FTE Positions	841.00	--	841.00	841.00	--	841.00
Non-FTE Unclassified Permanent Positions	38.00	--	38.00	38.00	--	38.00
Total--Highway Patrol	879.00	--	879.00	879.00	--	879.00
Kansas Bureau of Investigation						
FTE Positions	223.00	(12.00)	211.00	223.00	--	223.00
Non-FTE Unclassified Permanent Positions	81.00	--	81.00	81.00	--	81.00
Total--Kansas Bureau of Investigation	304.00	(12.00)	292.00	304.00	--	304.00
Comm. on Peace Officers Standards & Training						
FTE Positions	6.00	--	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Peace Officers Standards & Training	7.00	--	7.00	7.00	--	7.00
Sentencing Commission						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Sentencing Commission	11.00	--	11.00	11.00	--	11.00
Total--FTE Positions	4,841.50	(28.00)	4,813.50	4,841.50	(2.00)	4,839.50
Total--Non-FTE Unclassified Perm. Pos.	589.10	(3.00)	586.10	589.10	(3.00)	586.10
Total--Public Safety	5,430.60	(31.00)	5,399.60	5,430.60	(5.00)	5,425.60
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	233.00	--	233.00	233.00	--	233.00
Non-FTE Unclassified Permanent Positions	132.00	--	132.00	133.00	--	133.00
Total--Department of Agriculture	365.00	--	365.00	366.00	--	366.00
Health & Environment--Environment						
FTE Positions	345.58	--	345.58	345.58	--	345.58
Non-FTE Unclassified Permanent Positions	86.50	--	86.50	86.50	--	86.50
Total--KDHE--Environment	432.08	--	432.08	432.08	--	432.08
Kansas State Fair	25.00	--	25.00	25.00	--	25.00
Kansas Water Office						
FTE Positions	18.00	--	18.00	18.00	--	18.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Water Office	20.00	--	20.00	20.00	--	20.00
Department of Wildlife, Parks & Tourism						
FTE Positions	412.50	--	412.50	412.50	--	412.50
Non-FTE Unclassified Permanent Positions	47.00	--	47.00	47.00	--	47.00
Total--Wildlife, Parks & Tourism	459.50	--	459.50	459.50	--	459.50
Total--FTE Positions	1,034.08	--	1,034.08	1,034.08	--	1,034.08
Total--Non-FTE Unclassified Perm. Pos.	267.50	--	267.50	268.50	--	268.50
Total--Agriculture & Natural Resources	1,301.58	--	1,301.58	1,302.58	--	1,302.58

Schedule 7--Authorized Positions by Agency

	<u>FY 2014</u> <u>Gov. Rec.</u>	<u>FY 2014</u> <u>Leg. Adj.</u>	<u>FY 2014</u> <u>Approved</u>	<u>FY 2015</u> <u>Gov. Rec.</u>	<u>FY 2015</u> <u>Leg. Adj.</u>	<u>FY 2015</u> <u>Approved</u>
Transportation						
Kansas Department of Transportation						
FTE Positions	2,302.50	--	2,302.50	2,302.50	--	2,302.50
Non-FTE Unclassified Permanent Positions	435.00	--	435.00	435.00	--	435.00
Total--Kansas Department of Transportation	2,737.50	--	2,737.50	2,737.50	--	2,737.50
Total--FTE Positions	37,843.78	(71.00)	37,772.78	37,597.83	(168.00)	37,429.83
Total--Non-FTE Unclassified Perm. Pos.	2,367.11	(13.00)	2,354.11	2,354.71	(13.00)	2,341.71
Total--Positions	40,210.89	(84.00)	40,126.89	39,952.54	(181.00)	39,771.54

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