



STATE OF KANSAS

# Comparison

# Report

The FY 2014 Governor's Budget Report  
with Legislative Authorizations

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

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SAM BROWNBACK, GOVERNOR



# **Comparison** **Report**

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

**FY 2014**

**Sam Brownback, Governor  
State of Kansas**

Readers of *The FY 2014 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

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The *Comparison Report* details the revised FY 2013 budget as well as the FY 2014 and FY 2015 budgets approved by the 2013 Legislature. The format of the report compares the budget proposed by Governor Brownback to the legislative changes made through the appropriations process as well as the Governor's vetoes.

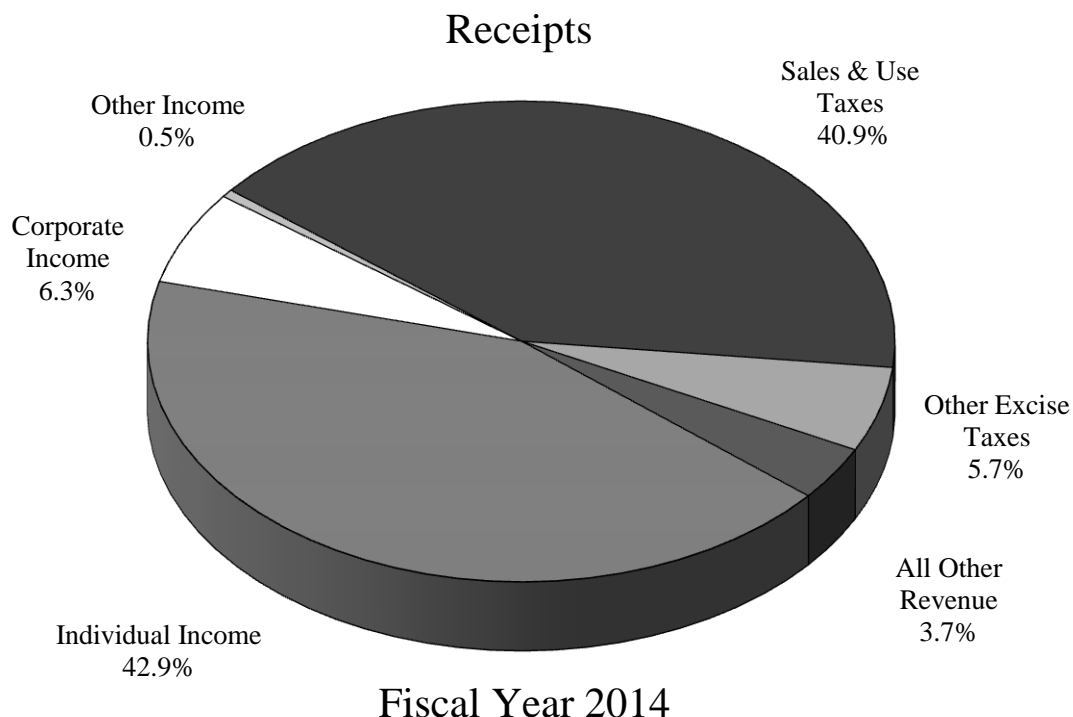
The most noteworthy change related to state agency budgets this year is enactment of a biennial budget for all state agencies, not only those designated in statute. The format of this report has been altered to accommodate this additional year of expenditure data. This is the first year in decades when the Kansas budget was appropriated over two budget years.

Readers should take special note that the totals for FY 2015 throughout this report reflect the veto the Governor issued on the operating budget for the Department of Corrections. This makes the FY 2015 budget appear smaller than it truly should be. The detail of this action is shown in the schedules in the back of this report as well as throughout the summary data reported here. The one place these amounts are not discounted is the State General Fund Outlook. Although the State General Fund appropriations were

<b>Budget Totals</b>		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2013:		
SGF	\$ 6,163,598,746	\$ 6,165,582,237
All Funds	14,310,716,275	14,312,730,576
FY 2014:		
SGF	\$ 6,069,362,096	\$ 5,963,656,319
All Funds	14,590,105,146	14,525,331,736
FY 2015:		
SGF	\$ 6,157,061,655	\$ 5,774,944,868
All Funds	14,359,376,029	13,925,480,803

technically removed by action of the Governor's veto, the obligation of the state to operate the state's correctional facilities and maintain appropriate supervision of those under its jurisdiction cannot be ignored. Any such adjustments made to reflect this expense in FY 2015 are noted for the reader's benefit.

The table on this page lists summary numbers for the State General Fund and all funding sources for the three 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 2014.



## FY 2014 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	196.5	0.1	23.8	16.2	236.7
Human Services	222.1	7.4	1,361.7	--	1,591.1
Education	584.0	3,097.9	34.8	6.3	3,723.0
Public Safety	301.5	41.3	31.7	4.7	379.3
Ag & Natural Resources	16.6	--	--	0.8	17.3
Transportation	7.6	--	--	8.6	16.1
Total	\$1,328.3	\$3,146.7	\$1,452.0	\$36.6	\$5,963.6

*Totals may not add because of rounding.*

### State General Fund

**FY 2013.** The Governor issued budget amendments that lowered current year expenditures by \$34.9 million, primarily a result of lower health and human service caseload expenses. The Legislature adopted those savings in the revised budget and made only one other small change amounting to \$10,864. Subsequent to legislative action, the Governor vetoed a number of provisions in the appropriations bill to retain \$2.0 million in the Department of Corrections budget in anticipation of legislative reductions imposed in the FY 2014 budget.

FY 2013 will be only the second year since FY 2008 that the state did not have to make major cutbacks or allotments to agency budgets in reaction to declining revenues. The State General Fund is projected to conclude FY 2013 with \$587.8 million, or 9.5 percent of approved expenditures from the fund.

**FY 2014.** The Governor's FY 2014 budget was built first using the Consensus Revenue Estimate of November 2012 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 later decreased \$10.0 million (0.2 percent) in April 2013 from the November assessment. The estimate was adjusted again in June 2013 to account for enacted legislation, including the impact of 2013 House Bill 2059 which increased the state sales and compensating use taxes, as well as further reducing the state's individual income tax rates. All of these revenue adjustments are detailed in the State General Fund Revenue section of this report.

No budget was enacted during the regular legislative session. During the omnibus session in May, the Legislature reduced the Governor's proposed FY 2014 expenditures by \$105.7 million (1.7 percent). The majority of that decrease was from switching out the use of State Highway Fund dollars for State General Fund for the transportation of elementary and secondary students (\$33.0 million), continuing the use of docket fees and surcharges in the Judiciary budget (\$26.8 million), and for operating reductions at the Regents universities (\$23.3 million). An agency by agency description of what the Legislature altered in the proposed budgets is detailed in the function summary sections of this report.

The State General Fund is projected to end FY 2014 with an ending balance of 8.5 percent of budgeted expenditures. This amount is \$62.4 million in excess of the 7.5 percent statutory ending balance requirement.

**FY 2015.** Because most state agencies were not instructed to make budget requests for FY 2015, the out-year in the budget process, the Division of the Budget assembled FY 2015 budget data starting with the Governor's budget and policy recommendations for FY 2014 and replicating them. A similar process was followed for developing revenue estimates from all sources to the State General Fund.

Although the state has no statutory requirement that all agencies be given a budget for the out-year, the Legislature did enact a multi-year budget plan for agencies to follow. In total, the State General Fund budget for FY 2015 is \$188.7 million lower than the FY 2014 budget. As noted above, \$345.0 million was removed from the FY 2015 budget as a result of the

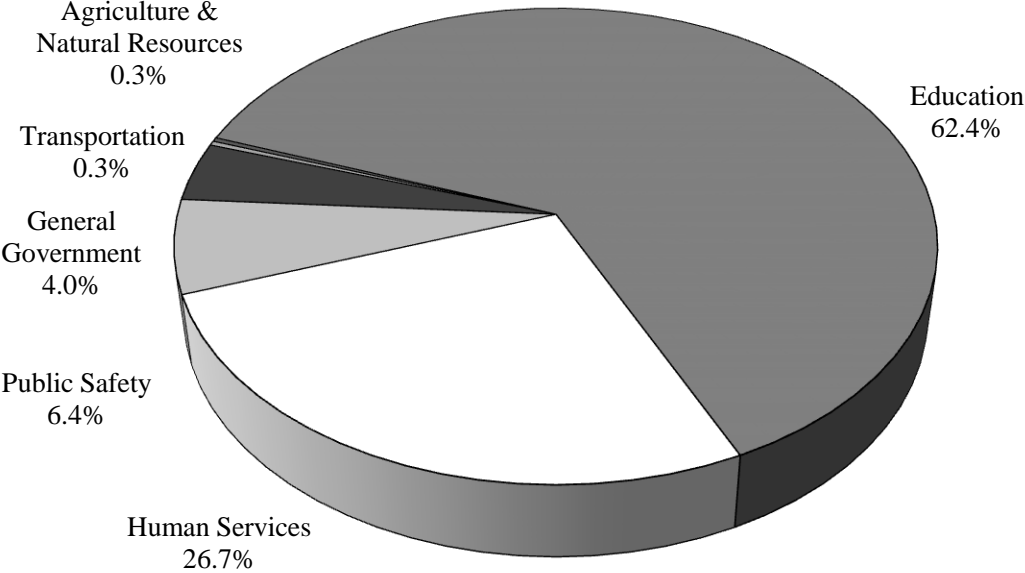
Governor's veto of the Department of Corrections operating budget. Notwithstanding that veto, the budget would have grown \$156.3 million. Of that increase, \$91.6 million is in the Human Services budgets and \$67.9 million is in elementary and secondary education.

Within the State General Fund Revenue section of this report, a table details the sources of income the SGF is estimated to receive in FY 2015. Although not the

product of an official consensus revenue estimate, the numbers were developed by the Division of the Budget, Legislative Research Department and the Department of Revenue. The numbers reflect the anticipated effect the 2012 and 2013 tax legislation will have on the State General Fund in FY 2015, subject to revision in the November 2013 consensus revenue estimating process. As projected at the end of the budget process, the State General Fund will finish FY 2015 with a 5.5 percent, or \$335.5 million ending balance.

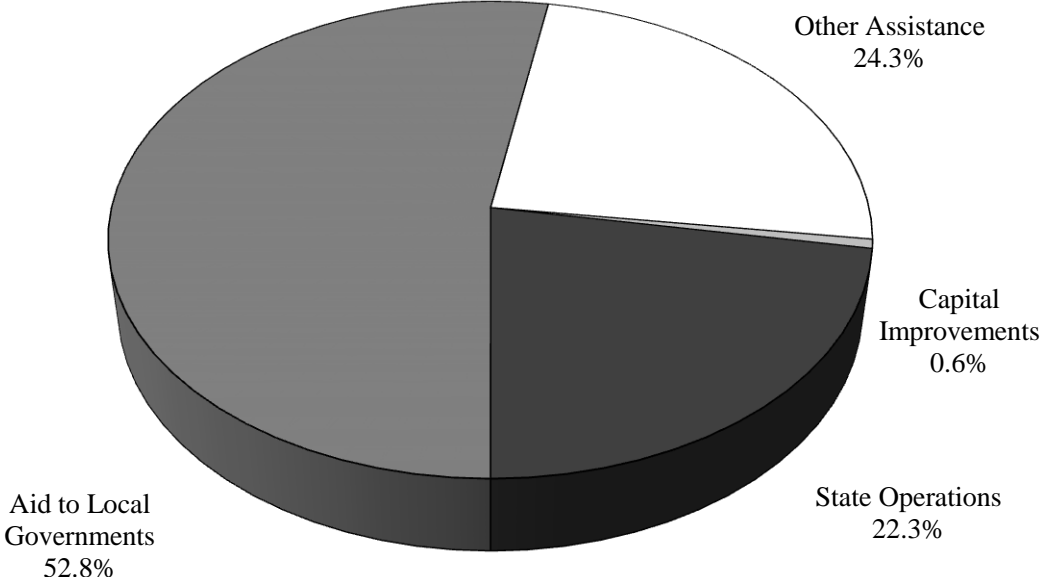
# State General Fund

## Expenditures by Function



Fiscal Year 2014

## Expenditures by Category



Fiscal Year 2014

## Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2012</u> Actual	<u>FY 2013</u> Approved	<u>FY 2014</u> Approved	<u>FY 2015</u> Approved
Beginning Balance	\$ 188.3	\$ 503.0	\$ 587.8	\$ 509.7
Revenues				
Taxes	6,160.5	6,244.9	5,873.3	5,983.5
Interest	9.7	12.8	10.4	11.0
Agency Earnings	62.1	56.0	63.1	56.0
Transfers:				
School Capital Improvement Aid	(104.8)	(111.3)	(116.3)	(121.9)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.1)	(0.1)
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	--
State-Owned Casino Revenue	40.4	(2.0)	--	--
Biosciences Initiative	(11.3)	(12.3)	(10.0)	(35.0)
Business Incentives	(12.3)	(11.5)	(11.5)	(9.8)
Highway Patrol	32.8	--	--	--
Highway Fund	205.0	--	15.0	15.0
All Other Transfers	<u>37.4</u>	<u>75.1</u>	<u>61.9</u>	<u>47.1</u>
Total Available	\$ 6,601.1	\$ 6,753.4	\$ 6,473.3	\$ 6,455.5
Expenditures				
Aid to K-12 Schools	2,702.8	2,758.2	2,609.8	2,641.6
Higher Education	739.2	774.8	751.9	751.4
Human Services Caseloads	990.0	1,017.4	1,025.3	1,107.4
KPERs State/School (Employer)	434.1	407.0	412.0	450.9
Debt Service	104.3	66.3	64.5	57.0
All Other Expenditures	<u>1,127.7</u>	<u>1,141.9</u>	<u>1,100.1</u>	<u>1,111.7</u>
Total Expenditures	\$ 6,098.1	\$ 6,165.6	\$ 5,963.7	\$ 6,120.0
Ending Balance	\$ 503.0	\$ 587.8	\$ 509.7	\$ 335.5
As Percentage of Expenditures	8.2%	9.5%	8.5%	5.5%

Totals may not add because of rounding.

Expenditures for FY 2015 assume full restoration of the Governor's June 2013 veto of FY 2015 operating budget for Corrections along with additional appropriations indicated below.

Health/Human Service Caseload figures reflect new Spring 2013 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).

Governor's veto of expenditures anticipate restoration of \$9.1 M in SGF reductions imposed by the Legislature on the Corrections budget.

## FY 2014 Approved Expenditures from All Funding Sources

*(Dollars in Millions)*

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	788.2	60.6	197.7	30.1	1,076.6
Human Services	662.8	38.6	3,924.0	82.0	4,707.4
Education	2,045.9	3,866.2	286.9	87.9	6,286.9
Public Safety	443.3	57.0	48.1	25.0	573.3
Ag & Natural Resources	163.0	9.8	5.5	9.5	187.8
Transportation	286.5	181.1	34.0	1,191.7	1,693.4
<b>Total</b>	<b>\$4,389.7</b>	<b>\$4,213.3</b>	<b>\$4,496.1</b>	<b>\$1,426.1</b>	<b>\$14,525.3</b>

*Totals may not add because of rounding.*

### All Funding Sources

The revised FY 2013 budget and new 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 2013 budget originally adopted by the 2012 Legislature totaled \$14,326.9 million. As revised by the 2013 Legislature, the budget totaled \$14,312.7 million, a difference of \$14.2 million or 0.1 percent.

The FY 2014 all funds budget is projected to increase by \$212.6 million, or 1.5 percent compared to the new FY 2013 amount. The bulk of the increase is seen in the Departments of Transportation and Health and Environment—Health, while the Department of Labor and the Regents institutions have smaller budgets in

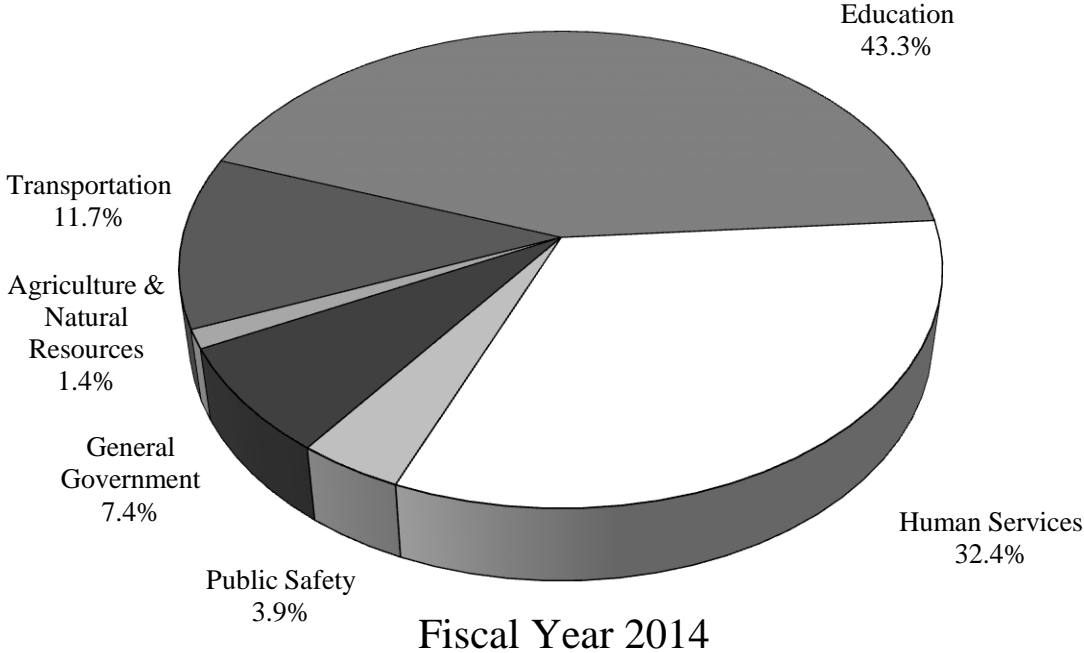
FY 2014 compared to FY 2013. The five agencies with the largest change in dollars are noted in the chart below. Refer to the narrative regarding the agencies for additional information.

In FY 2015, the budget from all funding sources reverses course and drops by \$599.9 million compared to FY 2014. For many of the agencies highlighted below, but particularly with the Department of Transportation, the large swings in total funding relate to capital improvement projects attributable in one year, but not the next. The reader must also account for the reduction attributable to the Department of Corrections veto by the Governor. While this veto officially removed \$338.3 million from the budget, some similar amount will have to be worked back into the totals in the revised budget submitted to the 2014 Legislature.

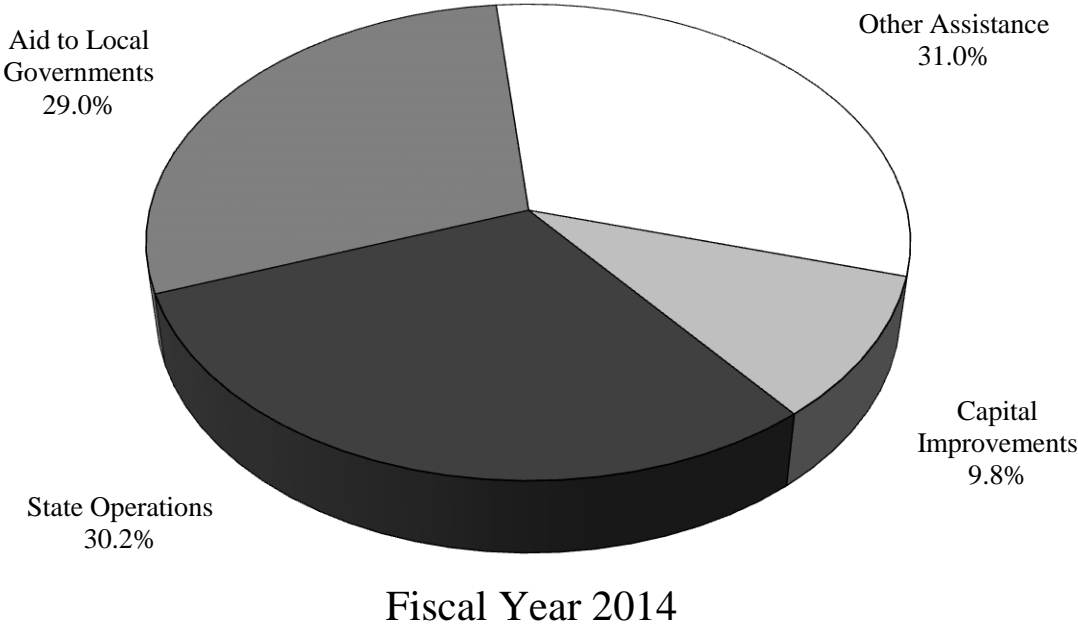
For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this Report.

# All Funding Sources

## Expenditures by Function



## Expenditures by Category







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# State Finances

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# 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 ending balance requirement is suspended for FY 2015 as balances are predicted to decline.

While Governor Brownback’s proposed budget for FY 2015 provided for a 7.5 percent ending balance; the final budget approved by the Legislature ended up at only 5.5 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 \$19.9 million to estimated revenues in April (for FY 2013 and FY 2014), and the Legislature subsequently enacted a tax bill that increased those revenues by another \$482.7 million. The Legislature then reduced State General Fund expenditures by \$105.7 million over the two-year period, primarily by using additional State Highway Fund dollars for transportation of K-12 students, use of an emergency surcharge by the Judiciary and by making operational reductions at Regents institutions and in the Corrections system.

## Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven

nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund. A single certificate was issued for FY 2013 in the amount of \$400.0 million and \$300.0 million was authorized at the start of FY 2014. This will be the fifteenth year in a row that a certificate was issued within a fiscal year to maintain positive cashflow of the State General Fund.

<b>State General Fund Balances</b>				
<i>(Dollars in Millions)</i>				
Fiscal Year	Receipts	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	6,250.4	6,165.6	587.8	9.5
2014	5,885.5	5,963.7	509.7	8.5
2015	5,945.8	6,120.0	335.5	5.5

## 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 19, 2013 to revise the FY 2013 and FY 2014 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.

Although the 2013 Legislature enacted a budget for FY 2015, the Consensus Estimating Group did not develop an official revenue estimate for that year. Rather, informal numbers were developed over the course of the legislative session between Division of the Budget, Department of Revenue and the Legislative Research Department. The detail of what was ultimately used in formulating the budget is at the end of this section.

## Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2013 and FY 2014. While the Kansas economy continues to grow, uncertainty remains as a number of economic indicators are estimated to show only modest improvements over the next few years. Significant concerns persist on the effect of slow employment growth, drought conditions for the agricultural sector, and the uncertainty of federal government fiscal policies.

The nominal Kansas Gross State Product is expected to grow by 3.8 percent in 2013 (the November estimate had been 3.9 percent) and 4.1 percent in FY 2014 (unchanged from the November estimate). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 3.7 percent in 2013 (the November estimate had been 4.2 percent) and by 4.6 percent in 2014 (unchanged from the November estimate). The Consensus estimates made in April were based on the continued modest recovery of the state's economy during the balance of FY 2013 and FY 2014.

**Kansas Personal Income.** Kansas Personal Income (KPI) in 2012 increased by 2.9 percent over the 2011 level. KPI is currently expected to increase by 3.1 percent in 2013 and 4.0 percent in 2014. The new

<b>Key Economic Indicators</b>			
	2012	2013	2014
Consumer Price Index for All Urban Consumers	2.1 %	1.9 %	2.1 %
Real U.S. Gross Domestic Product	2.2	1.8	2.6
Nominal U.S. Gross Domestic Product	4.0	3.7	4.6
Nominal U.S. Personal Income	3.6	3.2	4.7
Corporate Profits before Taxes	17.0	4.0	5.0
Nominal Kansas Gross State Product	3.3	3.8	4.1
Nominal Kansas Personal Income:			
Dollars in Millions	\$120,732	\$124,475	\$129,454
<i>Percentage Change</i>	2.9 %	3.1 %	4.0 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$108,335	\$111,585	\$116,086
<i>Percentage Change</i>	2.5 %	3.0 %	3.9 %
Interest Rate for State General Fund (based on fiscal year)	0.13	0.18	0.17
Kansas Unemployment Rate	5.7	5.2	4.9

estimate for 2013 weakened slightly from the KPI forecast used in November which showed KPI increasing by 3.2 percent in 2013 and the new estimate for FY 2014 remained unchanged from the November estimate. Current estimates are that overall U.S. Personal Income (USPI) growth will fare moderately better than KPI, with nominal USPI estimates of 3.2 percent in 2013 and 4.7 percent in 2014.

**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; trade, transportation, and utilities; and manufacturing. Current estimates from the Federal Reserve Board of Governors and the Kansas Department of Labor indicate that the overall Kansas unemployment rate, which was 5.7 percent in CY 2012, is expected to decrease to 5.2 percent in CY 2013 and 4.9 percent in CY 2014. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 7.4 percent in 2013 and 6.9 percent in 2014.

**Agriculture.** The drought conditions that limited production yields and reduced the quality of crops across the state in 2012 have not diminished in 2013. The availability of crop insurance and high prices has helped mitigate some of the losses from the drought; however, the drought conditions remain an ongoing concern for the outlook of the agricultural sector.

The April prospective plantings report indicated that farmers expected to plant 20.7 million acres of the four major grain crops (wheat, sorghum, corn, and soybeans) in 2013, which is unchanged from the amounts planted in 2012. The amount of acres planted or intended to be planted with wheat, corn, and soybeans were each down 2.0 percent from the amounts planted last year, while the amount of acres planned to be planted in sorghum is expected to increase by 16.0 percent compared to last year. This represents the highest amount of acres planted with sorghum since 2008 and only Texas is expected to plant more acres in 2013.

The higher costs for feed and continuing drought conditions have reduced the livestock and hog inventories in the state. 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 \$82 in FY 2013 (down slightly from the \$84 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 \$86 per barrel for FY 2014 (down from \$92 in November) takes into account current oil futures price expectations that have been impacted by weaker U.S. and world demand and increasing domestic production. 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 42.3 million barrels in FY 2012 (compared with 40.9 million barrels in FY 2011). The current forecast of 44.5 million barrels for FY 2013 is down slightly from the 45.0 million barrels that was estimated in November. For FY 2014, Kansas gross oil production is estimated to increase to 49.0 million barrels, which is up from the 48.0 million barrels estimated in November. It is estimated that Kansas gross oil production levels will continue to experience substantial growth in the future as additional oil drilling activity continues in south central Kansas. It is estimated that 44.0 percent of all Kansas oil produced will not be subject to severance taxation because of various exemptions in state law in FY 2013 which will decrease to 35.0 percent in FY 2014.

The price of natural gas is expected to average \$3.10 per mcf for FY 2013 (up slightly from the \$2.80 estimated in November). For FY 2014, the price estimate remains unchanged at \$3.75 per mcf. The estimates are based on an industry source's analysis of futures markets. Factors considered in revising the price forecasts included the relationship between crude oil and gas prices, lower than previously estimated storage levels for gas, industrial demand, and the impact of enhanced production from shale formations elsewhere in the United States. Kansas natural gas production in FY 2012 of 305.9 million cubic feet represented a significant decrease from the modern era peak of 730.0 million cubic feet in FY 1996 (largely as a result of depleting reserves in the Hugoton Field). Production is estimated to continue to decrease in the future and is expected to be 295.0 million cubic feet in FY 2013 and decreasing to 285.0 million cubic feet in FY 2014. Approximately 20.0 percent of natural gas

produced is expected to be exempt from severance taxation in FY 2013 and 12.0 percent in FY 2014.

**Inflation.** The Consumer Price Index for all Urban consumers (CPI-U) increased by 2.1 percent in 2012, which is a slight decrease from the 2.2 percent that was estimated in November. The current forecasts of 1.9 percent in 2013 and 2.1 percent in 2014 indicate that inflation will likely continue to be held in check by aggressive Federal Reserve monetary policy. The inflation expectations have decreased since the forecast reported in November, which showed that inflation would increase by 2.1 percent in 2013 and by 2.2 percent in 2014.

**Interest Rates.** The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and agency securities; highly rated commercial paper and corporate bonds; as well as repurchase agreements and certificates of deposit of Kansas banks. Low idle fund balances compared to previous years require PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. In FY 2012, the state earned 0.13 percent on its SGF portfolio (compared with a 0.44 percent rate in FY 2011). The average rate of return forecasted for FY 2013 is now estimated to be 0.18 percent (up slightly from the 0.16 percent estimated in November). For FY 2014, the average rate of return is now estimated to be 0.17 percent (up slightly from the 0.15 percent estimated in November). The higher rate combined with higher than expected cash balances are projected to bring in slightly more earnings to the State General Fund than previously estimated in November.

## Consensus Receipt Estimates

For the April revision, each revenue source was evaluated independently, taking into consideration the most recent economic indicators and tax collection information from the Department of Revenue, the Insurance Department, and year-to-date receipts. The consensus estimates are then adjusted to reflect legislation that was enacted after the April revision that has a fiscal effect on State General Fund receipts.

**FY 2013.** The revised FY 2013 estimate of State General Fund receipts is \$6.250 billion, which is an \$81.3 million increase from the estimate made in November 2012. The estimate for total taxes was increased by \$42.4 million, while the estimate of other

revenue was increased by \$38.9 million. The revised estimate is \$162.3 million, or 2.5 percent, below actual FY 2012 receipts.

The individual income tax estimate was increased by \$52.2 million reflecting strong withholding tax collections and the assumptions that modest employment growth will continue over the remainder of the fiscal year. Other revenue sources that were increased by at least \$1.0 million include net transfers (increased by \$38.7 million), corporation income tax (increased by \$20.0 million), insurance premiums tax (increased by \$15.0 million), motor carrier property taxes (increased by \$3.0 million), SGF interest (increased by \$2.8 million), and financial institutions income tax (increased by \$1.0 million).

The retail sales tax estimate was decreased by \$35.0 million and the compensating use tax estimate was decreased by \$10.0 million based on actual fiscal year-to-date collections through March that were not as strong as anticipated in November. The severance tax estimate was decreased by a net total of \$2.2 million (\$3.8 million increase attributable to gas and a \$6.0 million decrease attributable to oil). Other revenue sources that were decreased by at least \$1.0 million include agency earnings (decreased by \$2.5 million) and cigarette taxes (decreased by \$2.0 million).

The revised FY 2013 State General Fund estimate also includes the estimated fiscal effect of legislation that was enacted after the April revision. SB 171, the omnibus appropriations bill, increased net transfers by a total of \$39.2 million, primarily from eliminating a transfer that was scheduled to be made to the Bioscience Authority. The bill also authorizes a new transfer from the Service Regulation Fund of the Insurance Department to the State General Fund. A portion of the tobacco settlement monies from the Children's Initiatives Fund will also be transferred to the State General Fund. The Legislature increased the estimate for individual income taxes by \$12.2 million from recognizing additional income tax withholdings that would have otherwise been credited to the Job Creation Program Fund of the Department of Commerce.

**FY 2014.** Receipts for FY 2014 are now estimated to be \$5.886 billion, a decrease of \$364.9 million, or 5.8 percent, when compared to the revised FY 2013 figure. Total taxes in FY 2014 are now projected to decrease by \$371.6 million, or 6.0 percent, below the

newly revised FY 2013 amount. Since the November 2012 estimate, total State General Fund receipts were increased by \$421.2 million, including a \$317.8 increase in overall tax receipts and a \$103.5 million decrease in other revenue.

The individual income tax estimate was increased by a total of \$139.7 million based on the fiscal effect of implementing changes to both the itemized and standard deductions and the expectation of continued positive growth in KPI and employment. The retail sales tax estimate was increased by \$135.5 million and the compensating use tax estimate was increased by \$17.7 million to reflect rate and distribution changes that go in to effect for these revenue sources on July 1, 2013. The overall severance tax estimate was increased by \$3.0 million (\$1.9 million increase attributable to gas and \$1.1 million increase attributable to oil).

Other receipt estimates that were increased by at least \$1.0 million include net transfers (increased by \$94.7 million), insurance premiums tax (increased by \$11.0 million), corporation income tax (increased by \$10.0 million), agency earnings (increased by \$8.1 million), motor carrier property taxes (increased by \$2.0 million), and financial institutions income tax (increased by \$1.0 million).

The cigarette tax was decreased by \$2.0 million and was the only receipt estimate that was reduced by more than \$1.0 million from the previous estimates made in November.

The FY 2014 estimates were also adjusted as a result of enacted legislation. SB 171, the omnibus appropriations bill, increased net transfers by a total of

\$98.7 million, primarily from eliminating a transfer earmarked for local property tax relief and from reducing a transfer that was scheduled to be made to the Bioscience Authority. The bill also authorizes a new transfer from the State Highway Fund. The Legislature increased the estimate for individual income taxes by almost \$10.0 million from recognizing additional income tax withholdings that would have otherwise been credited to the Job Creation Program Fund of the Department of Commerce. Severance tax estimates were increased by almost \$7.6 million from reducing the amount credited to the Oil and Gas Valuation Depletion Trust Fund. The bill is also estimated to increase agency earnings by \$7.1 million from additional docket fees and fines from the Kansas Corporation Commission.

2013 HB 2059 is a comprehensive tax bill that makes a number of adjustments to individual income, retail sales, and compensating use tax rates. The bill also expands the Rural Opportunity Zones Program, creates a property tax abatement program for property damaged by a disaster, and clarifies the severance tax law. These changes are estimated to increase revenues to the State General Fund by a net total of \$307.9 million in FY 2014, including \$167.5 million increase to retail sales tax receipts, \$114.7 million increase in individual income tax receipts, and \$25.7 million increase in compensating use tax receipts.

Following are a series of tables providing a history of State General Fund revenues back to FY 2007, detail on the transfers in and out of the State General Fund, and finally, a summation of the revised FY 2013 and FY 2014 State General Fund revenues. Finally, a description is provided of the FY 2015 revenue data used to prepare the budget.

## History of State General Fund Revenues

(Dollars in Thousands)

	FY 2007 <u>Actual</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Actual</u>
<b>Tax Sources:</b>						
Individual Income Tax	2,709,340	2,896,653	2,682,000	2,418,208	2,709,717	2,908,029
<i>% Change--Ind. Income Tax</i>	<i>14.3%</i>	<i>6.9%</i>	<i>(7.4%)</i>	<i>(9.8%)</i>	<i>12.1%</i>	<i>7.3%</i>
Corporate Income Tax	442,449	432,078	240,258	224,940	224,865	284,466
<i>% Change--Corp. Income Tax</i>	<i>26.3%</i>	<i>(2.3%)</i>	<i>(44.4%)</i>	<i>(6.4%)</i>	<i>(0.0%)</i>	<i>26.5%</i>
Sales Tax	1,766,768	1,711,398	1,689,516	1,652,037	1,965,388	2,136,353
Compensating Use Tax	284,981	246,277	235,026	205,540	287,730	325,339
<i>% Change--Sales/Use Tax</i>	<i>2.3%</i>	<i>(4.6%)</i>	<i>(1.7%)</i>	<i>(3.5%)</i>	<i>21.3%</i>	<i>9.3%</i>
Financial Institutions	31,126	33,160	26,192	16,515	21,651	25,849
Inheritance/Estate Tax	55,620	44,247	22,530	8,396	--	--
Severance Tax	116,025	148,172	124,249	81,870	98,666	107,253
Other Excise Taxes	243,329	243,605	237,902	231,341	218,084	202,471
Motor Carrier Property Tax	25,812	29,032	29,257	24,993	23,167	24,814
Insurance Premiums Tax	113,805	118,439	119,590	120,375	141,707	143,180
Miscellaneous	5,493	4,382	1,794	1,655	2,029	2,718
<b>Subtotal--Tax Sources</b>	<b>\$ 5,794,746</b>	<b>\$ 5,907,443</b>	<b>\$ 5,408,314</b>	<b>\$ 4,985,870</b>	<b>\$ 5,693,003</b>	<b>\$ 6,160,474</b>
<i>% Change--Taxes</i>	<i>8.8%</i>	<i>1.9%</i>	<i>(8.4%)</i>	<i>(7.8%)</i>	<i>14.2%</i>	<i>8.2%</i>
<b>Other Revenue Sources:</b>						
Interest Earned	92,276	111,258	64,199	24,629	19,764	9,677
Agency Earnings	64,467	53,875	80,879	53,365	50,441	62,079
Net Transfers	(142,446)	(379,193)	34,056	127,410	118,879	180,521
<b>Total Receipts</b>	<b>\$ 5,809,043</b>	<b>\$ 5,693,383</b>	<b>\$ 5,587,448</b>	<b>\$ 5,191,273</b>	<b>\$ 5,882,087</b>	<b>\$ 6,412,751</b>
<i>% Change--Total</i>	<i>7.7%</i>	<i>(2.0%)</i>	<i>(1.9%)</i>	<i>(7.1%)</i>	<i>13.3%</i>	<i>9.0%</i>



### FY 2013 Transfers In and Out of the State General Fund

		November	Governor's	Adjustments	Legislative	Governor's	FY 2013
		<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Vetos</u>	<u>Approved</u>
<b>Transfers In:</b>							
Children's Initiatives Fund	Sweep to SGF	--	9,500,000	--	--	--	9,500,000
Department of Administration	Cancelled Warrants	3,000,000	--	--	--	--	3,000,000
	Accounting Services Recovery Fund	411,578	--	--	--	--	411,578
	Medical Residents FICA Refunds	--	25,000,000	--	--	(25,000,000)	--
KPERS	Bond Payment for 13th Check	3,208,993	--	--	--	--	3,208,993
Kansas Lottery	Gaming Revenues Fund	21,300,000	--	--	--	--	21,300,000
	Special Veterans Benefit Game	1,200,000	--	--	--	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	5,000,000	(7,000,000)	--	--	--	(2,000,000)
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,600,000	--	365,860	--	--	1,965,860
Department of Revenue	Unused Emergency Funds-SE Ks Bus Rcvry	1,289,451	--	--	--	--	1,289,451
	Unused Emergency Funds-Bus Restoration	576,271	--	--	--	--	576,271
	DOV Modernization Fund	6,751,952	--	--	--	--	6,751,952
	Oil & Gas Val. Deplet. Trust Fund Admin. Fee	283,000	--	244	--	--	283,244
Securities Commissioner	Statutory End of the Year Balance Transfer	10,823,890	--	--	--	--	10,823,890
Attorney General	Court Cost Fund	4,881,920	--	--	--	--	4,881,920
Insurance Department	Service Regulation Fund	--	--	--	15,000,000	--	15,000,000
Judicial Council	Judicial Performance Fund	600,000	--	--	--	--	600,000
Department of Education	State Safety Fund	1,500,000	--	--	--	--	1,500,000
Highway Patrol	Training Center Fund	500,000	--	--	--	--	500,000
Department of Transportation	Overhead Payment/Purchasing	210,000	--	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	--	--	--	200,000
Water Office	Water Supply Storage Acquisition Fin. Fund	120	--	67,223	--	--	67,343
Various Agencies	27th Check Pay Forward/Coding in SMART	1,175,831	--	5,300	--	--	1,181,131
<b>Transfers Out:</b>							
Department of Education	School District Cap. Improvements Fund	(110,818,543)	--	(528,608)	--	--	(111,347,151)
Housing Resources Corporation	Housing Trust Fund	(600,000)	--	--	--	--	(600,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	--	(200,000)
	Capital Improvements Fund	(300,000)	--	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(113,602)	--	191	--	--	(113,411)
	Regents Research Corporation Bonds	(1,063,850)	--	15	--	--	(1,063,835)
Attorney General	Tort Claims	(1,592,357)	--	(1,125,757)	--	--	(2,718,114)
Various Agencies	Bioscience Initiatives	(35,000,000)	22,712,733	--	--	--	(12,287,267)
KPERS	Non-Retirement Administration	(240,000)	--	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,600,000)	--	--	--	--	(4,600,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(260,000)	--	--	--	--	(260,000)
	Siemens Manufacturing Incentive	(600,000)	--	--	--	--	(600,000)
	Learjet Incentive	(6,000,000)	--	--	--	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(950,000)	--	88,343	--	--	(861,657)
	Learning Quest Matching Funds	(490,000)	--	(8,348)	--	--	(498,348)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	--	(450,000)
Department of Health & Env.	MMIS and Data Analysis Fund	--	--	(1,000,000)	--	--	(1,000,000)
Highway Patrol	Highway Patrol Operations Fund	(627,766)	--	--	--	--	(627,766)
Total Transfers		\$ (98,943,112)	\$ 50,212,733	\$ (2,135,537)	\$ 15,000,000	\$ (25,000,000)	\$ (60,865,916)
Interest		(2,956,888)	--	605,537	--	--	(2,351,351)
Net Transfers		\$ (101,900,000)	\$ 50,212,733	\$ (1,530,000)	\$ 15,000,000	\$ (25,000,000)	\$ (63,217,267)

## FY 2014 Transfers In and Out of the State General Fund

		FY 2014	Governor's	Adjustments	Legislative	Governor's	FY 2014
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Vetos</u>	<u>Approved</u>
<b>Transfers In:</b>							
Economic Dev't Initiatives Fund	Sweep to SGF	10,200,000	--	--	3,500,000	--	13,700,000
Department of Administration	Cancelled Warrants	2,500,000	--	--	--	--	2,500,000
	Statewide Maintenance Disaster Relief Fund	--	--	--	112,706	--	112,706
	Curtis State Office Bldg Maintenance Rsrv Fund	--	--	--	400,000	(400,000)	--
	Buildings and Grounds Fund	--	--	--	200,000	--	200,000
	Property Contingency Fund	--	--	--	33,566	--	33,566
Attorney General	Court Cost Fund	5,000,000	--	--	1,000,000	--	6,000,000
	Medicaid Fraud Prosecution Revolving Fund	--	--	--	1,000,000	(1,000,000)	--
	Concealed Weapon Licensure Fund	--	--	--	200,000	(200,000)	--
Insurance Department	Service Regulation Fund	--	--	--	5,000,000	--	5,000,000
KPERS	Bond Payment for 13th Check	3,206,406	--	--	--	--	3,206,406
Department of Commerce	Reimbursement and Recovery Fund	--	--	--	1,000,000	(1,000,000)	--
Kansas Lottery	Gaming Revenues Fund	22,300,000	--	500,000	1,720,000	--	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
Department of Revenue	Reappraisal Reimbursement Fund	--	--	--	1,000,000	--	1,000,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,814,192	--	--	9,939	--	10,824,131
Dep't on Aging & Disability Svcs	Senior Services Fund	--	--	--	20,933	--	20,933
	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
	Federal Billing for KPERS/Special Ed Teachers	16,100,000	(16,100,000)	--	--	--	--
Regents System	27th Paycheck	1,175,831	--	--	--	--	1,175,831
	Proprietary School Fee Fund	--	--	--	1,000,000	--	1,000,000
	Special Tuition Reimbursement Fund	--	--	--	23,000	--	23,000
Department of Corrections	Correctional Industries Fund	750,000	--	--	--	(750,000)	--
	Juvenile Delinquency Prevention Trust Fund	--	--	--	346,376	--	346,376
Highway Patrol	Training Center Fund	--	--	--	--	--	--
Department of Transportation	State Highway Fund	15,000,000	--	--	--	--	15,000,000
	Overhead Payment/Purchasing	210,000	--	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	--	--	--	200,000
<b>Transfers Out:</b>							
Department of Education	School District Cap. Improvements Fund	(114,000,000)	--	(2,300,000)	--	--	(116,300,000)
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	--	--	--	--	--	--
Board of Regents	Regents Faculty of Distinction Program	(120,000)	--	--	--	--	(120,000)
	Regents Research Corporation Bonds	(155,400)	--	--	--	--	(155,400)
KU Medical Center	Midwest Stem Cell Therapy Center	--	1,154,500	--	(1,154,500)	--	--
Attorney General	Tort Claims	(1,141,133)	--	(1,498,934)	--	--	(2,640,067)
Various Agencies	Bioscience Initiatives	(10,000,000)	--	--	--	--	(10,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,800,000)	--	--	--	--	(4,800,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(270,000)	--	100,000	--	--	(170,000)
	Siemens Manufacturing Incentive	(350,000)	--	--	--	--	(350,000)
	Learjet Incentive	(6,200,000)	--	--	--	--	(6,200,000)
	Tax Increment Finance Replacement Fund	(500,000)	--	(400,000)	--	--	(900,000)
	Learning Quest Matching Funds	(350,000)	--	(150,000)	--	--	(500,000)
	Local Ad Valorem Tax Reduction Fund	--	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	--	(450,000)
Total Transfers		\$ (51,537,349)	\$ (14,945,500)	\$ (3,748,934)	\$ 16,286,756	\$ (3,350,000)	\$ (57,295,027)
Interest		(3,657,664)	--	(281,066)	--	--	(3,938,730)
Net Transfers		\$ (55,195,013)	\$ (14,945,500)	\$ (4,030,000)	\$ 16,286,756	\$ (3,350,000)	\$ (61,233,757)

**Consensus Revenue Estimate  
As Adjusted for Legislation**

*(Dollars in Thousands)*

	FY 2012 Actual		FY 2013 Approved		FY 2014 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:						
Motor Carrier	\$ 24,814	7.1 %	\$ 29,000	16.9 %	\$ 41,000	41.4 %
Income Taxes:						
Individual	\$ 2,908,029	7.3 %	\$ 2,862,181	(1.6) %	\$ 2,524,685	(11.8) %
Corporation	284,466	26.5	360,000	26.6	370,000	2.8
Financial Inst.	25,849	19.4	30,000	16.1	31,000	3.3
Total	\$ 3,218,344	8.9 %	\$ 3,252,181	1.1 %	\$ 2,925,685	(10.0) %
Excise Taxes:						
Retail Sales	\$ 2,136,353	8.7 %	\$ 2,190,000	2.5 %	\$ 2,087,500	(4.7) %
Compensating Use	325,339	13.1	335,000	3.0	320,700	(4.3)
Cigarette	96,661	0.8	90,000	(6.9)	90,000	--
Tobacco Products	6,978	6.2	6,900	(1.1)	7,100	2.9
Cereal Malt Beverage	2,081	9.2	1,900	(8.7)	1,900	--
Liquor Gallonage	18,543	1.5	18,900	1.9	19,100	1.1
Liquor Enforcement	58,862	4.9	61,000	3.6	62,000	1.6
Liquor Drink	9,528	5.8	9,600	0.8	9,900	3.1
Corporate Franchise	9,817	(67.6)	(4,500)	(145.8)	6,000	233.3
Severance	107,253	8.7	97,900	(8.7)	140,377	43.4
Gas	40,276	(2.3)	25,000	(37.9)	35,297	41.2
Oil	66,977	16.6	72,900	8.8	105,080	44.1
Total	\$ 2,771,417	7.8 %	\$ 2,806,700	1.3 %	\$ 2,744,577	(2.2) %
Other Taxes:						
Insurance Prem.	\$ 143,180	1.0 %	\$ 155,000	8.3 %	\$ 160,000	3.2 %
Miscellaneous	2,718	34.0	2,000	(26.4)	2,000	--
Total	\$ 145,898	1.5 %	\$ 157,000	7.6 %	\$ 162,000	3.2 %
Total Taxes	\$ 6,160,474	8.2 %	\$ 6,244,881	1.4 %	\$ 5,873,262	(6.0) %
Other Revenues:						
Interest	\$ 9,677	(51.0) %	\$ 12,750	31.8 %	\$ 10,400	(18.4) %
Net Transfers	180,521	51.9	(63,217)	(135.0)	(61,234)	3.1
Agency Earnings	62,079	23.1	56,000	(9.8)	63,098	12.7
Total Other Revenue	\$ 252,277	33.4 %	\$ 5,533	(97.8) %	\$ 12,264	121.7 %
Total Receipts	\$ 6,412,751	9.0 %	\$ 6,250,414	(2.5) %	\$ 5,885,526	(5.8) %

## FY 2015 Revenue Estimates

As outlined earlier in this section, there was no formal Consensus Revenue Estimate established for FY 2015. For the purpose of developing a budget for that year, however, revenue estimates had to be developed. The detail of what was included in those revenues is in the table below. In some cases, such as for tobacco and liquor taxes, a flat 2.0 percent growth factor was applied. In others, the anticipated fiscal effect of tax rate or tax policy changes was applied, such as to individual income and sales tax.

Given the complexity of the transfers in and out of the State General Fund, the detail of what was estimated is on the following page.

<b>Revenue Estimate for FY 2015</b>		
<i>(Dollars in Thousands)</i>		
	FY 2015 Estimated	
	Amount	Percent Change
Property Tax:		
Motor Carrier	\$ 23,000	(43.9) %
Income Taxes:		
Individual	\$ 2,533,488	0.3 %
Corporation	388,500	5.0
Financial Inst.	32,000	3.2
Total	\$ 2,953,988	1.0 %
Excise Taxes:		
Retail Sales	\$ 2,148,500	2.9 %
Compensating Use	330,100	2.9
Cigarette	89,000	(1.1)
Tobacco Prod.	7,242	2.0
Cereal Malt Beverage	1,938	2.0
Liquor Gallonage	19,482	2.0
Liquor Enforcement	63,240	2.0
Liquor Drink	10,098	2.0
Corporate Franchise	6,200	3.3
Severance	166,700	18.8
Gas	37,500	6.2
Oil	136,100	29.5
Total	\$ 2,842,500	3.6 %
Other Taxes:		
Insurance Prem.	\$ 162,000	1.3 %
Miscellaneous	2,000	--
Total	\$ 164,000	1.2 %
Total Taxes	\$ 5,983,488	1.9 %
Other Revenues:		
Interest	\$ 11,000	5.8 %
Net Transfers	(104,691)	(71.0)
Agency Earnings	56,000	(11.2)
Total Other Revenue	\$ (37,691)	(407.3) %
Total Receipts	\$ 5,945,797	1.0 %

*Totals may not add because of rounding.*

## FY 2015 Transfers In and Out of the State General Fund

		FY 2015	Governor's	Adjustments	Legislative	Governor's	FY 2015
		Gov. Rec.	Amendments	to Consensus	Changes	Vetos	Approved
<b>Transfers In:</b>							
Economic Dev't Initiatives Fund	Sweep to SGF	9,700,000	--	--	2,000,000	--	11,700,000
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
Attorney General	Court Cost Fund	3,000,000	--	--	1,000,000	(4,000,000)	--
	Medicaid Fraud Prosecution Revolving Fund	--	--	--	1,000,000	(1,000,000)	--
	Concealed Weapon Licensure Fund	--	--	--	400,000	(400,000)	--
	Debt Collection Administration Cost Recvry Fund	--	--	--	30,000	--	30,000
Insurance Department	Service Regulation Fund	--	--	--	5,000,000	--	5,000,000
Department of Commerce	Reimbursement and Recovery Fund	--	--	--	500,000	(500,000)	--
Kansas Lottery	Gaming Revenues Fund	22,800,000	--	--	(500,000)	--	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	--	--	--	--	1,000,000
Department of Revenue	Reappraisal Reimbursement Fund	--	--	--	500,000	--	500,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,865,272	--	--	--	--	10,865,272
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	--	--	(14,789)	--	1,085,211
	Federal Billing for KPERS/Special Ed Teachers	16,500,000	(16,500,000)	--	--	--	--
Regents System	27th Paycheck	1,175,831	--	--	--	--	1,175,831
Highway Patrol	Training Center Fund	--	--	--	--	--	--
Department of Transportation	State Highway Fund	15,000,000	--	--	--	--	15,000,000
	Overhead Payment/Purchasing	210,000	--	--	--	--	210,000
State Fair	Special Cash Fund	200,000	--	--	--	--	200,000
		--	--	--	--	--	--
<b>Transfers Out:</b>							
Department of Education	School District Cap. Improvements Fund	(118,560,000)	--	(3,300,000)	--	--	(121,860,000)
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	--	--	--	--	--	--
Board of Regents	Regents Faculty of Distinction Program	(120,000)	--	--	--	--	(120,000)
	Regents Research Corporation Bonds	(44,380)	--	55,620	--	--	11,240
KU Medical Center	Midwest Stem Cell Therapy Center	--	754,500	--	(754,500)	--	--
Attorney General	Tort Claims	(1,200,000)	--	(1,498,236)	--	--	(2,698,236)
Various Agencies	Bioscience Initiatives	(35,000,000)	--	--	--	--	(35,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,800,000)	--	--	--	--	(4,800,000)
	Siemens Manufacturing Incentive	(350,000)	--	--	--	--	(350,000)
	Learjet Incentive	(4,650,000)	--	--	--	--	(4,650,000)
	Tax Increment Finance Replacement Fund	(500,000)	--	(400,000)	--	--	(900,000)
	Learning Quest Matching Funds	(350,000)	--	(150,000)	--	--	(500,000)
	Local Ad Valorem Tax Reduction Fund	--	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	--	(450,000)
<b>Total Transfers</b>		<b>\$ (84,730,522)</b>	<b>\$ (15,745,500)</b>	<b>\$ (5,292,616)</b>	<b>\$ 10,878,003</b>	<b>\$ (5,900,000)</b>	<b>\$ (100,790,635)</b>
Interest		(3,000,000)	--	(900,000)	--	--	(3,900,000)
<b>Net Transfers</b>		<b>\$ (87,730,522)</b>	<b>\$ (15,745,500)</b>	<b>\$ (6,192,616)</b>	<b>\$ 10,878,003</b>	<b>\$ (5,900,000)</b>	<b>\$ (104,690,635)</b>



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# Budget Issues

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## Agency Reorganizations

As has been the case in recent years, there were several actions taken by the Governor and Legislature to reorganize state government.

### **Office of the Lieutenant Governor**

The budget for the Lieutenant Governor was merged into the Office of the Governor. No operational changes will be required to make this change; finances in the two offices will be monitored together as one agency.

### **Home Inspectors Registration Board**

The 2009 Legislature established a July 1, 2013 sunset for the Kansas Home Inspectors Professional Competence and Financial Responsibility Act. Though the 2013 Legislature passed legislation (SB 37) that would have repealed the sunset and approved expenditures of \$15,007 from the Home Inspectors Fee Fund in both FY 2014 and FY 2015, the Governor ultimately vetoed the bill, bringing the Board to an end on July 1, 2013.

### **Board of Veterinary Medical Examiners**

The Governor recommended merging the Board of Veterinary Examiners into the Division of Animal Health of the Department of Agriculture, effective July 1, 2013. The Legislature did not approve legislation to make the change and the Board will remain a separate agency in FY 2014.

### **Juvenile Justice Authority**

The Juvenile Justice Authority (JJA) and the Department of Corrections entered into a limited consolidation of administrative functions in FY 2012. Under this arrangement, JJA retained a distinct

identity as a separate state agency while also working collaboratively with the Department. So that additional efficiencies can be realized and improvements can be made to JJA management and processes, a complete merger of the Juvenile Justice Authority into the Department of Corrections is occurring on July 1, 2013. As recommended by the Governor, savings realized from the merger will be retained by the Department of Corrections for the purposes of making improvements to juvenile programs and the juvenile correctional facilities.

### **State Fire Marshal**

The Legislature passed and the Governor signed SB 135, which transfers the functions of the Boiler Safety Act and the Boiler Inspection Fee Fund from the Kansas Department of Labor to the State Fire Marshal. Because of this transfer, the Legislature added to the Fire Marshal budget expenditures of \$582,652 for FY 2014 and \$565,618 for FY 2015 all from the Boiler Inspection Fee Fund, along with 7.00 FTE positions for both fiscal years. The transfer of the functions was not part of the original Governor's budget recommendations.

### **Kansas Turnpike Authority**

The Governor had recommended that the Department of Transportation assume authority over the daily operations of the Kansas Turnpike Authority (KTA). This change is not a consolidation of the two agencies, as the KTA will remain a separate organization. The Governor anticipated in his budget a \$15.0 million transfer from the State Highway Fund to the State General Fund in both FY 2014 and FY 2015 as a result of operational savings that will result from greater cooperation between the two agencies. The Legislature endorsed the Governor's proposal by enacting HB 2234, which names the Secretary of Transportation as the KTA Director of Operations.

# 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. Expenditures have used the entirety of income in each year. The Governor's original recommendation for these transfers was based on information provided in the fall of 2012. Actual receipts for FY 2013 totaled \$68.0 million, \$12.2 million more than projected.

The increased payment resulted from a legal settlement Kansas entered into last year 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 last year after almost two years of negotiation. In March, a three-judge panel approved the Stipulated Partial Settlement and Award, clearing the way for the additional April 2013 payments.

The Legislature approved an FY 2014 transfer from the KEY Fund to the CIF of \$55.0 million. Based on revised projections after acceptance of the new settlement, the 2013 Legislature increased the FY 2015 KEY Fund transfer to the CIF to \$55.0 million.

## 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 2013, the Governor recommended expenditures totaling \$55.8 million from the Children's Initiatives Fund, which was adopted by the Legislature.

	Approved FY 2013	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ 1,912,844	\$ 1,165,000	\$ 3,862,959	\$ 419,554	\$ 2,017,513
Revenues	67,997,959	51,500,000	55,000,000	52,000,000	55,000,000
Transfer Out to CIF	(55,800,000)	(51,500,000)	(56,100,000)	(51,600,000)	(56,200,000)
Transfer Out to SGF	(9,500,000)	--	--	--	--
Transfer to Attorney General	(485,000)	(485,000)	(485,000)	(485,000)	(485,000)
Total Available	\$ 4,125,803	\$ 680,000	\$ 2,277,959	\$ 334,554	\$ 332,513
Children's Cabinet Admin. Expend.	262,844	260,446	260,446	263,864	261,589
Ending Balance	\$ 3,862,959	\$ 419,554	\$ 2,017,513	\$ 70,690	\$ 70,924

	Approved FY 2013	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ 222,095	\$ 222,757	\$ 222,757	\$ 149,154	\$ 369,670
Revenues:					
Transfer In from KEY Fund	55,800,000	51,500,000	56,100,000	51,600,000	56,200,000
Transfer Out to State General Fund	--	--	--	--	(1,000,000)
Total Available	\$56,022,095	\$51,722,757	\$56,322,757	\$51,749,154	\$55,569,670
Expenditures	55,799,338	51,573,603	55,953,087	51,573,298	55,202,782
Ending Balance	\$ 222,757	\$ 149,154	\$ 369,670	\$ 175,856	\$ 366,888

For FY 2014, the Governor recommended expenditures totaling \$56.2 million from the Children’s Initiatives Fund. The Legislature decreased expenditures to \$56.0 million. Details of the adjustments are noted below. In FY 2015, the CIF budget proposed by the Governor was reduced by \$1.0 million to a total of \$55.2 million. The Legislature transferred the \$1.0 million in savings to the State General Fund.

## 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 2013, 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 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. The plan included a statewide retention policy for 3rd graders who are unable to read at grade level. This \$6.0 million was intended to support district level literacy prevention and intervention programs for young children.

2013 Senate Bill 169 that would have created the Kansas Reads to Succeed Act was not enacted. Rather, the budget bill provided that if a bill enacting the Kansas Reads to Succeed Program was not passed by the 2013 Legislature, the \$6.0 million from the Children’s Initiatives Fund would be used to implement a Lexia Reading Core5 Program for FY 2014. In addition, the Governor recommended \$1.0 million from the Children’s Initiatives Fund for funding awards for schools that achieve significant

improvement in 4th grade reading. The Legislature did not appropriate money for this incentive in either FY 2014 or FY 2015.

<b>Children's Initiatives Fund</b>		
<u>Program or Project</u>	<u>FY 2014</u>	<u>FY 2015</u>
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	18,129,484	18,129,179
ECBG--Autism Diagnosis	50,000	50,000
Read to Succeed	6,000,000	6,000,000
Read to Succeed Incentive Program	--	--
Child Care	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	400,000	400,000
Early Headstart	70,000	70,000
Total--Dep't for Children & Families	\$32,337,520	\$32,337,215
Department of Health & Environment		
Infants & Toddlers	5,700,000	5,700,000
Smoking Prevention	946,671	946,671
Healthy Start/Home Visitor	237,914	237,914
SIDS Network Grant	96,374	96,374
Newborn Hearing Aid Loan Program	47,161	47,161
Total--Dep't of Health & Environment	\$ 7,028,120	\$ 7,028,120
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	4,799,812	4,799,812
Total--Department of Education	\$12,037,447	\$12,037,447
Department of Corrections		
Judge Riddel Boys Ranch	\$ 750,000	\$ --
Total	\$55,953,087	\$55,202,782

### Department of Corrections

**Judge Riddel Boys Ranch.** The Legislature provided a one-time appropriation of \$750,000 from the Children’s Initiatives Fund in FY 2014 for the Judge Riddel Boys Ranch to help with operating expenses. The ranch is a residential center in Sedgwick County for male youth who have entered the juvenile justice system and require out-of-home placement. Currently, each youth residential center in Kansas, including the Judge Riddel Boys Ranch, receive state funding through the Department of Corrections based on the number of youth and a daily rate of \$126 for each day spent at the center. The Children’s Initiatives Fund appropriation for the ranch will be in addition to amounts received through this formula.

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

The April 2013 consensus revenue estimate on Expanded Lottery Act revenues decreased the amount of estimated gaming facility revenue that will be generated from the state's three gaming facilities in FY 2013 from \$359.1 million to \$358.8 million. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery. The table below details how this revenue will be distributed.

The ELARF is estimated to receive 22.0 percent of the revenue, which is now estimated to be \$79,206,000 in FY 2013. The Problem Gambling and Addictions

Grant Fund (PGAGF) will receive an estimated \$7,176,000, or 2.0 percent of the revenue, and cities and counties will receive a total of 3.0 percent of the revenue, which is estimated to be \$10,764,000. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated \$261,654,000.

The Legislature approved the Governor's recommendation to eliminate a planned \$5.0 million transfer from the ELARF to the State General Fund in FY 2013 because of lower than previously estimated ELARF revenues which would not be sufficient to cover approved ELARF expenditures and transfers for FY 2013. The Legislature also approved the Governor's recommendation to transfer \$2.0 million from the State General Fund to the ELARF to help eliminate this estimated ELARF shortfall in FY 2013. Language was also added to the appropriations bill that would allow an additional State General Fund transfer to the ELARF, if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for FY 2013.

The FY 2014 estimate of gaming facility revenue was adjusted by the April consensus revenue estimate on Expanded Lottery Act Revenues. It is now estimated that gaming facilities will generate \$379.0 million in gaming revenue in FY 2014, which is a decrease of \$6.9 million from the \$385.9 million that was estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$83,926,000; the PGAGF will receive \$7,580,000; cities and counties where gaming facilities are located will receive \$11,370,000; and the gaming facility managers are estimated to receive \$276,124,000.

The state's three gaming facilities are estimated to generate a total of \$391.1 million in gaming revenue in

	Gov. Rec. FY 2013	Approved FY 2013	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Expanded Lottery Act Revenues Fund	79,290,000	79,206,000	85,524,000	83,926,000	89,480,000	86,742,000
Problem Gambling & Addictions Grant Fund	7,182,000	7,176,000	7,718,000	7,580,000	8,064,000	7,822,000
Cities & Counties	10,773,000	10,764,000	11,577,000	11,370,000	12,096,000	11,733,000
Gaming Facility Managers	261,855,000	261,654,000	281,081,000	276,124,000	293,560,000	284,803,000
Total	\$ 359,100,000	\$ 358,800,000	\$ 385,900,000	\$ 379,000,000	\$ 403,200,000	\$ 391,100,000

### Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2013	Approved FY 2013	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ --	\$ --	\$ 140,007	\$ 83,438	\$ 23	\$ (56,546)
Transfers In:						
Gaming Facility Revenue	79,290,000	79,206,000	85,524,000	83,926,000	89,480,000	86,742,000
Transfer from SGF	2,000,000	2,000,000	--	--	--	--
Total Available	\$ 81,290,000	\$ 81,206,000	\$ 85,664,007	\$ 84,009,438	\$ 89,480,023	\$ 86,685,454
Expenditures & Transfers Out:						
Reduction of State Debt	70,649,993	70,622,562	37,651,984	36,053,984	39,490,000	36,752,000
University Engineering Initiative	10,500,000	10,500,000	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
Total Expenditures & Transfers Out	\$ 81,149,993	\$ 81,122,562	\$ 85,663,984	\$ 84,065,984	\$ 89,480,000	\$ 86,742,000
Ending Balance	\$ 140,007	\$ 83,438	\$ 23	\$ (56,546)	\$ 23	\$ (56,546)

FY 2015, which is a decrease of \$12.1 million from the \$403.2 million estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$86,742,000, the PGAGF will receive an estimated \$7,822,000, cities and counties where gaming facilities are located will receive a total of \$11,733,000, and gaming facility managers are estimated to receive \$284,803,000.

## Approved Expenditures

For FY 2013, the Governor issued a budget amendment and the Legislature approved lapsing

Expanded Lottery Act Revenues Fund		
Program or Project	FY 2014	FY 2015
<b>Reduction of State Debt</b>		
Department of Administration		
Public Broadcasting Bonds	238,332	234,769
Statehouse Renovation Bonds	1,274,501	3,119,748
KPERS Pension Obligation Bonds	34,541,151	33,397,483
Total Department of Administration	\$ 36,053,984	\$ 36,752,000
Total Reduction of State Debt	\$ 36,053,984	\$ 36,752,000
<b>University Engineering Initiative</b>		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	\$ 10,500,000	\$ 10,500,000
Total University Engineering Initiative	\$ 10,500,000	\$ 10,500,000
<b>KPERS Actuarial Liability</b>		
Department of Education		
KPERS School Employer Contribution	37,512,000	39,490,000
Total Department of Education	\$ 37,512,000	\$ 39,490,000
Total KPERS Actuarial Liability	\$ 37,512,000	\$ 39,490,000
Total	\$ 84,065,984	\$ 86,742,000

\$27,431 from the ELARF for the Department of Wildlife, Parks and Tourism for money that remained after the loan for its cabin program was paid off. That was the only expenditure adjustment for FY 2013 that was made by the 2013 Legislature. The Legislature approved \$81,122,562 in ELARF expenditures and transfers for FY 2013, which will provide an estimated ending balance of \$83,438 at the end of FY 2013.

The Legislature approved \$84,065,984 in ELARF expenditures and transfers for FY 2014 and \$86,742,000 for FY 2015. The ELARF is estimated to have a negative \$56,546 ending balance at the end of both FY 2014 and FY 2015. Revenue estimates for the ELARF for FY 2014 and FY 2015 will be revised in October 2013. If the revised ELARF estimates continue to be insufficient to make all expenditures and transfers approved by the 2013 Legislature, then the Governor will present a solution to the 2014 Legislature to eliminate the shortfall.

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

## Department of Administration

**Debt Service.** The Consensus Revenue Estimating Group on Gaming Revenues reduced revenue estimates from the Expanded Lottery Act Revenues Fund by \$1,598,000 in FY 2014 and \$2,738,000 in FY 2015. Because of the reduction in revenues, the

Governor recommended a budget amendment to reduce agency debt service expenditures by \$1,598,000 in FY 2014 and \$2,738,000 in FY 2015 from the Expanded Lottery Act Revenues Fund and to replace the expenditures with funds from the State

General Fund for both fiscal years. The changes in debt service expenditures were made to the Kansas Public Employee Retirement System pension obligation bonds for both FY 2014 and FY 2015. The Legislature concurred with the budget amendment.

# 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 Governor issued a budget amendment to adjust the transfer amounts to the SGRF to \$72.5 million in FY 2013, \$73.0 million in FY 2014, and \$73.5 million in FY 2015. The budget amendment reflects the consensus estimates for lottery revenues. The Legislature approved the budget amendment for FY 2013 and FY 2015; however, the Legislature approved the SGRF transfer of \$75,720,000 for FY 2014, which is an increase of \$2,720,000 from the GBA. The State General Fund is estimated to receive \$22.5 million in FY 2013, \$25,720,000 in FY 2014, and \$23.5 million in FY 2015. Approved transfers are presented in the table in the next column.

<b>Distribution of Lottery Proceeds</b>						
<i>(Dollars in Thousands)</i>						
	Gov. Rec. FY 2013	Approv. FY 2013	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	42,432	42,432
JDFF	2,496	2,496	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80	80	80
Total by Formula	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SGF	24,500	22,500	23,500	25,720	24,000	23,500
Total Transfers	\$74,500	\$72,500	\$73,500	\$75,720	\$74,000	\$73,500

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.

The Legislature concurred with the Governor's revenue estimates for FY 2013. The Legislature approved the Governor's recommendations to transfer \$2.0 million to the State Housing Trust Fund in both FY 2014 and FY 2015. The Legislature also approved transferring \$87,012 in idle funds from the Greyhound Breeding and Development Fund of the Kansas Racing and Gaming Commission to the EDIF in FY 2014. The Legislature approved the transfer of \$13.7 million from the EDIF to the State General Fund in FY 2014 and \$11.7 million in FY 2015. The State General Fund transfer amounts were increased by \$3.5 million in FY 2014 and by \$2.0 million in FY 2015 relative to what the Governor had proposed from the result of expenditure reductions that are detailed later in this section.

## 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

<b>Economic Development Initiatives Fund Summary</b>						
	Gov. Rec. FY 2013	Approved FY 2013	Gov. Rec. FY 2014	Approved FY 2014	Gov. Rec. FY 2015	Approved FY 2015
Beginning Balance	\$ 6,695,056	\$ 6,695,056	\$ 462,220	\$ 462,220	\$ 23,309	\$ 948,946
Revenues						
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	150,000	150,000	100,000	100,000	100,000	100,000
Biodiesel Fuel Incentive Transfer	(200,000)	(200,000)	--	--	--	--
State Water Plan Fund Transfer	(2,000,000)	(2,000,000)	--	--	--	--
State Affordable Airfares Transfer	(5,000,000)	(5,000,000)	--	--	--	--
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State Fair Transfer	(400,000)	(400,000)	--	--	--	--
State General Fund Transfer	--	--	(10,200,000)	(13,700,000)	(9,700,000)	(11,700,000)
Greyhound Breeding Development Fund	--	--	--	87,012	--	--
Total Available	\$ 39,677,056	\$ 39,677,056	\$ 30,794,220	\$ 27,381,232	\$ 30,855,309	\$ 29,780,946
Expenditures	39,214,836	39,214,836	30,770,911	26,432,286	30,840,190	28,217,950
Ending Balance	\$ 462,220	\$ 462,220	\$ 23,309	\$ 948,946	\$ 15,119	\$ 1,562,996

<b>Economic Development Initiatives Fund</b>		
Program or Project	FY 2014	FY 2015
Department of Administration		
Public Broadcasting Grant	\$ 600,000	\$ 600,000
Department of Commerce		
Operating Grant	7,416,069	9,162,358
Older Kansans Employment Program	253,046	253,139
Rural Opportunity Zones Program	1,829,084	1,831,012
Senior Community Service Employment	8,071	8,100
Strong Military Bases Program	100,000	100,000
Governor's Council of Economic Advisors	186,062	186,205
Innovation Growth Program	1,567,983	1,568,648
Creative Arts Industries Commission	200,000	200,000
Medicaid Reform Employment Incentive	450,000	450,000
Total--Commerce	\$ 12,010,315	\$ 13,759,462
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	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		
Operations	\$ 299,295	\$ 299,686
Wichita State University		
Aviation Training & Equipment	\$ 2,981,537	\$ 2,981,537
Department of Agriculture		
Agriculture Marketing Programming	\$ 570,832	\$ 575,110
Department of Wildlife, Parks & Tourism		
Tourism Division	1,739,098	1,744,075
Parks Program	4,010,934	4,037,805
Total--Wildlife, Parks & Tourism	\$ 5,750,032	\$ 5,781,880
Total	\$ 26,432,286	\$ 28,217,950

The Legislature decreased EDIF expenditures by a net of \$4,338,625 in FY 2014 and \$2,622,240 for FY 2015. The changes are the result of the Legislature reducing EDIF budgets for its salary cap provision, rent reductions developed by the Department of Administration, and budget reductions to the Department of Commerce and Wichita State University. Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$948,946 in FY 2014 and \$1,562,996 in FY 2015 compared to the \$23,309 and \$15,119 that were recommended by the Governor for FY 2014 and FY 2015, respectively.

## Approved Expenditures

The Legislature approved \$39,214,836 in EDIF expenditures for FY 2013, \$26,432,286 for FY 2014, and \$28,217,950 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.

## Department of Commerce

**Operating Grant.** The Legislature reduced expenditures from the agency's operating grant by \$1.5 million in FY 2014. The Legislature chose to not reduce the pass-through grants to the three research universities which provide \$5.0 million each to three separate areas: animal health research at Kansas State University, cancer research at the University of Kansas Medical Center, and aviation research at Wichita State University.

**Medicaid Reform Employment Incentive.** The Legislature reduced expenditures from the Medicaid Reform Employment Incentive by \$50,000 in both FY 2014 and FY 2015 to \$450,000. This program provides incentives for companies that employ and train individuals with disabilities and was previously funded by the State General Fund in FY 2013.

**Accelerate Entrepreneurship Program.** The Governor had recommended \$275,000 from the EDIF in both FY 2014 and FY 2015 to fund the new Accelerate Entrepreneurship Program. The program was designed to increase the number of entrepreneurs in the state by providing incentives to Kansas educational institutions for each student or faculty member who starts a new company with at least one other full time employee. The Legislature did not approve funding for this program in either year and directed the agency to fund this program within existing resources.

## Wichita State University

**Aviation Training & Equipment.** For both FY 2014 and FY 2015, the Legislature cut \$2.0 million of the \$5.0 million from the Economic Development Initiatives Fund for the Aviation Infrastructure Project. The funding flows through the University to the National Center for Aviation Training to assist with training and to provide a workforce for the aviation industry.



## 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 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 out of the fund to the Kansas Corporation Commission (KCC) for well-plugging activities. The State Water Plan Fund table compares the recommendation of the Governor with the budgets approved by the Legislature for FY 2013, 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 2012 and also in subsequent fiscal years 2013, 2014, and 2015. The transfer from the Economic Development Initiatives Fund was recommended by the Governor for FY 2013 and approved by the Legislature.

Beginning in FY 2014, the transfer from the Economic Development Initiatives Fund to the SWPF was also

<b>State Water Plan Fee Revenue</b>		
	<u>FY 2014</u>	<u>FY 2015</u>
Municipal Water Fees	3,356,638	3,485,674
Fertilizer Registration Fees	3,276,000	3,276,000
Industrial Water Fees	1,077,151	1,077,151
Pesticide Registration Fees	1,165,000	1,165,000
Sand Royalty Receipts	77,210	77,210
Stock Water Fees	341,444	341,444
Clean Drinking Water Fees	3,229,289	3,229,289
Fines	<u>250,000</u>	<u>250,000</u>
Total	\$ 12,772,732	\$ 12,901,768

eliminated. Total expenditures from the SWPF have been reduced from \$15.3 million in FY 2012 to \$12.5 million in the approved budget for FY 2015. Because of the reductions in available revenue, overall program expenditures have been reduced and several programs have been eliminated, including Water Resource Education, Weather Modification, Weather Stations, and Neosho River Basin Issues. All four of these programs were previously funded in the Kansas Water Office budget. Future programs will rely on the fee income outlined above.

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.

<b>State Water Plan Fund</b>						
	<u>Gov. Rec. FY 2013</u>	<u>Approved FY 2013</u>	<u>Gov. Rec. FY 2014</u>	<u>Approved FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Approved FY 2015</u>
Beginning Balance	\$ 3,371,683	\$ 3,371,683	\$ 1,622,621	\$ 1,622,621	\$ 50,914	\$ 78,878
Released Encumbrances	--	--	--	--	--	--
Adjustments	--	--	--	--	--	--
Adjusted Balance	\$ 3,371,683	\$ 3,371,683	\$ 1,622,621	\$ 1,622,621	\$ 50,914	\$ 78,878
Revenues:						
Fee Revenue	12,861,764	12,861,764	12,772,732	12,772,732	12,901,768	12,901,768
Transfer from State General Fund	--	--	--	--	--	--
Transfer from the EDIF	2,000,000	2,000,000	--	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	\$ 17,833,447	\$ 17,833,447	\$ 13,995,353	\$ 13,995,353	\$ 12,552,682	\$ 12,580,646
Expenditures:						
State Water Plan Expenditures	16,210,826	16,210,826	13,944,439	13,916,475	12,552,682	12,523,024
Ending Balance	\$ 1,622,621	\$ 1,622,621	\$ 50,914	\$ 78,878	\$ --	\$ 57,622

## Approved Expenditures

Listed below is the one program change made by the Legislature to the Governor's recommendations for use of the State Water Plan Fund. There were also global reductions made across state agencies that utilize State Water Plan Fund support (see Schedule 2.5.)

### Kansas Water Office

**Weather Modification.** The Legislature added \$100,000 from the State Water Plan Fund in FY 2014 for the program that is designed to reduce crop hail damage. In addition to the state funding, participating counties and groundwater management districts in western Kansas contribute funding for the program. The Governor line-item vetoed this provision stating that a priority of the State Water Plan Fund should be to address water supply issues related to the depletion of the Ogallala Aquifer, which has been exacerbated by several years of drought conditions.

State Water Plan Fund		
Project or Program	FY 2014	FY 2015
Department of Agriculture		
Interstate Water Issues	497,351	447,573
Water Use Study	61,683	55,509
Basin Management	690,023	620,961
Water Resources Cost-Share	2,164,973	1,948,289
Nonpoint Source Pollution Asst.	2,065,031	1,858,350
Conservation Reserve Enhance.	499,578	449,577
Aid to Conservation Districts	2,325,375	2,092,637
Watershed Dam Construction	640,544	576,434
Water Quality Buffer Initiatives	277,573	249,792
Riparian & Wetland Program	169,628	152,651
Lake Restoration/Management	286,868	258,156
Total--Dept. of Agriculture	\$ 9,678,627	\$ 8,709,929
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Health & Environment--Environment		
Contamination Remediation	768,076	691,114
Nonpoint Source Technical Asst.	295,943	294,131
WRAPS Program	619,214	555,613
TMDL Initiatives	199,126	149,731
Total--Health & Environment	\$ 1,882,359	\$ 1,690,589
Kansas Water Office		
Assessment & Evaluation	498,629	448,725
GIS Database Management	124,792	112,306
MOU--Operations & Maintenance	322,099	289,889
Technical Assist. to Water Users	404,732	364,238
Stream Gaging	479,230	431,282
Wichita Aquifer Recharge Project	499,166	449,225
Total--Kansas Water Office	\$ 2,328,648	\$ 2,095,665
Total	\$13,916,475	\$12,523,024

## Salaries

### State Employee Pay

No general pay increase for state employees was recommended for either FY 2014 or FY 2015. The Legislature did, however, approve a 5.0 percent pay increase for state troopers in the Highway Patrol financed from the State Highway Fund, the only such pay increase so authorized.

The Legislature enacted a change in how agencies budget for salaries and positions. Agency budgets were reduced a cumulative \$41.8 million, including \$22.1 million from the State General Fund to limit the authority of agencies to expend funds for salaries and wages in FY 2014. Although the Regents institutions were not included in the salary limitation section of the bill, budget reductions were imposed on the various campuses and in the Board of Regents. The salary limitation was placed in the budget bill in lieu of the traditional FTE position limitation for most agencies.

The Governor vetoed the salary cap sections of the appropriations bill. The language would have impacted agencies inconsistently and punished those agencies that were working most diligently to drive down their salary costs. It was felt this policy would have restricted the ability of state agencies to best manage the reduced resources provided by this budget. Because of the salary cap logistics in the appropriation language, agency budgets were affected in a variety of ways. Some were not affected at all, while others withstood budget reductions.

### 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.

The Legislature did however lapse \$3.1 million from the State General Fund appropriations to force agencies to self-fund that portion of the bonus payment. This is the fifth year in a row agencies are “self-funding” this statutory program. In none of those years have the State General Fund appropriations ever been restored to agency budgets.

## Fringe Benefits

### KPERS Death & Disability Program

In recent years, the Legislature has approved partial year suspensions of employer contributions to the KPERS Death and Disability Program. This program is administered by KPERS, but is completely separate from the state’s retirement benefits program. Revenues to the program through the statutory contribution rate have generated more than what was necessary to finance estimated benefit payments.

Rather than repeat the same policy in FY 2014 or FY 2015, the Governor proposed that the annual rate be lowered from the statutory rate of 1.0 percent to 0.85 percent over the two-year period. This method is a more direct way to administer the withholding process. Agency budgets were modified to reflect this rate change which the Legislature approved in 2013 HB 2228. The rate returns to 1.0 percent in FY 2016.

## Public Employee Retirement Benefits

### Revisions to Kansas Public Employees Retirement System Act

The Legislature passed and the Governor approved 2013 House Bill 2213 which made several clarifying

and technical amendments to the state pension law enacted through 2012 Senate Substitute for House Substitute for HB 2333.

## **Modifications for Tier 1 & Tier 2 Members**

The 2013 Legislature enacted several changes as a follow up to 2012 legislation in 2013 HB 2213. Currently, Tier 1 members are to be provided with a one-time, irrevocable election between two options. The first is an increase in the benefit formula multiplier from 1.75 to 1.85 for all future service, beginning January 1, 2014, plus an increase in the member contribution rate from 4.0 percent to 5.0 percent on the same date and from 5.0 percent to 6.0 percent on and after January 1, 2015.

The second option would be to retain the 4.0 percent member contribution rate, in which case the benefit formula multiplier would be reduced from 1.75 to 1.40 for future service, beginning January 1, 2014. This election is subject to approval of the IRS; however, if the IRS does not approve the election, or if the member does not make an election, the default will be the 1.85 multiplier and higher contribution rates. 2013 HB 2213 amends current law to conform this phased increase in contributions to other similar provisions.

Under 2012 HB 2333, the COLA for any Tier 2 member retiring on or after July 1, 2012 was eliminated. 2013 HB 2213 retroactively extends the application of the higher 1.85 multiplier to retirements on and after July 1, 2012. Additionally, it directs the Kansas Public Employees Retirement System (KPERS) to re-determine the annual retirement benefit of any Tier 2 member who retired on or after July 1, 2012, but prior to the effective date of the act, by applying the 1.85 multiplier to all periods of the member's service. Any resulting underpayment of benefits to the point the benefit is recalculated would be paid to the member as a one-time redetermination benefit payment.

## **Tier 3 Cash Balance Plan**

Current law applies the new Tier 3 cash balance plan to members who are "first employed" by a participating employer on or after January 1, 2015.

HB 2213 clarifies the application of the definition of "first employed" by providing a modest period of time during which non-vested members who leave Tier 1 or 2 covered employment may return to covered employment without forfeiting Tier 1 or 2 status. For KPERS members other than school employees, the bill provides a 30-day window in which they may return to employment and retain membership in Tier 1 or 2. For school employees, the grace period preserves a teacher's Tier 1 or 2 membership when transferring from one school district to another between school years, in particular, during the summer months.

## **KP&F & Judges Retirement System Changes**

The 2013 KPERS legislation also amended the Kansas Police and Fireman's (KP&F) Retirement System by raising the cap on member retirement benefits from 80.0 percent of final average salary to 90.0 percent of final average salary. Members can reach the cap with 36 years of service and will be required to pay a contribution rate of 7.15 percent for all years of service. Currently, members pay 7.0 percent of compensation up to 32 years of service and 2.0 percent of compensation for every year of service after 32 years. The bill will also allow retired KP&F and Judges Retirement System members who divorce after retirement to have district courts order cancellation of the joint annuitant option for the ex-spouse.

## **Pension Reform**

Actions on concepts for further changes to the design of KPERS, including the Governor's proposal for a defined contribution plan, were deferred until next year by the Legislature.

## **State Workforce**

The Governor's recommendations, including budget amendments during the legislative session, totaled 40,407.88 positions for FY 2013, of which 38,390.05 were FTE positions and 2,017.83 were non-FTE unclassified permanent positions. The Legislature made two changes from this recommendation

including the reduction of 50.00 vacant FTE positions in the Department of Revenue and the addition of 3.00 FTE positions in the Adjutant General’s Department. In total, the number of approved positions in FY 2013 is 40,360.88 positions, including 38,343.05 FTE positions and 2,017.83 non-FTE unclassified permanent positions.

For FY 2014, the Governor recommended 38,278.42 FTE positions and 2,013.83 non-FTE unclassified permanent positions, for a total of 40,292.25. The number of positions approved by the Legislature totals 40,048.75, a decrease of 243.50 FTE positions. Prominent reductions to FTE positions include the reduction of positions in various agencies, outlined in the table below.

<b>Vacant Position Reductions</b>		
<u>Agency</u>	<u>FY 2014</u>	<u>FY 2015</u>
Department of Revenue	(50.00)	(50.00)
Kansas Corporation Commission	(7.00)	(7.00)
Kansas Neurological Institute	(13.50)	(12.00)
Parsons State Hospital	(38.50)	(38.50)
Kansas Juvenile Correctional Complex	(24.00)	N/A
Larned Juvenile Correctional Facility	(6.00)	N/A
Kansas Bureau of Investigation	(12.00)	(12.00)
Kansas Department of Transportation	(103.00)	(103.00)
Total	(254.00)	(222.50)

There were some agencies where additions to FTE positions beyond the Governor’s recommendations were made, including 7.00 FTE positions in the State Fire Marshal, 4.00 FTE positions in the Department for Children and Families, 3.00 FTE positions in the Adjutant General, 1.00 FTE position in the State Library, 1.00 FTE position in the Sentencing Commission, and a half-time position in the Department of Education. In the Board of Nursing, where the Governor had recommended the addition of 2.00 FTE positions, the Legislature concurred.

For FY 2015, the Governor recommended 38,278.42 FTE positions and 2,013.83 non-FTE unclassified permanent positions, for a total of 40,292.25. From this base, the Legislature reduced 212.00 FTE

positions and 2.00 non-FTE unclassified permanent positions, while the Governor vetoed 3,521.50 FTE positions and 173.50 non-FTE unclassified permanent positions out of the Corrections budget. As a result, the total number of positions approved for FY 2015 totals 36,383.25 positions, including 34,544.92 FTE positions and 1,838.33 non-FTE unclassified permanent positions.

Notable position count reductions are listed in the table, which does not include the Corrections veto, as those positions will have to be restored in the revised budget. The position additions made by the Legislature mirror those made in FY 2014 in the State Fire Marshal, Adjutant General, Sentencing Commission, and Department of Education.

In concert with the salary cap provisions, the Legislature amended the appropriations bill for FY 2014 and FY 2015 to remove the traditional FTE position limitations on agencies, except for the 20 biennial regulatory boards. Although the other agencies have no position limitations, it is not the intent that these agencies hire greater numbers of staff. Agency budgets will continue to include position count data and future budget reports will report actual employment levels.

## **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 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Gov. Rec.	Approved	Gov. Rec.	Approved	Gov. Rec.	Approved
<b>Authorized Positions</b>						
Classified Regular	769,626,639	769,671,080	772,268,980	769,737,462	650,441,836	647,779,841
Classified Temporary	11,947,352	11,947,352	11,776,689	11,717,327	11,676,734	11,617,891
Unclassified Regular	1,158,612,856	1,158,612,856	1,161,505,245	1,157,021,481	1,158,912,981	1,154,501,910
Other Unclassified	145,959,607	145,959,607	146,202,027	146,198,647	138,942,472	138,935,778
Authorized Total	\$2,086,146,454	\$2,086,190,895	\$2,091,752,941	\$2,084,674,917	\$1,959,974,023	\$1,952,835,420
Shift Differential	3,445,657	3,445,657	3,465,756	3,465,756	2,428,168	2,428,168
Overtime	11,428,377	11,428,377	11,031,629	11,031,629	8,811,541	8,811,541
Holiday Pay	5,439,635	5,439,635	4,879,178	4,879,178	1,771,713	1,771,713
Longevity	8,498,722	8,498,722	9,035,703	7,359,740	8,230,142	6,505,157
Total Base Salaries	\$2,114,958,845	\$2,115,003,286	\$2,120,165,207	\$2,111,411,220	\$1,981,215,587	\$1,972,351,999
<b>Employee Retirement</b>						
KPERS	97,206,609	97,206,609	106,627,006	105,862,449	109,471,467	108,703,853
Deferred Compensation	442,459	442,459	442,194	442,194	442,194	442,194
TIAA	76,408,740	76,408,740	77,079,994	77,079,994	77,079,994	77,079,994
Kansas Police & Fire	7,315,635	7,315,635	7,762,085	7,966,688	7,757,434	7,962,086
Judges Retirement	6,668,527	6,668,527	6,658,130	6,658,130	6,658,130	6,658,130
Security Officers	9,919,546	9,919,546	10,979,888	10,979,888	--	--
Retirement Total	\$ 197,961,516	\$ 197,961,516	\$ 209,549,297	\$ 208,989,343	\$ 201,409,219	\$ 200,846,257
<b>Other Fringe Benefits</b>						
FICA	149,133,535	149,133,535	149,727,033	149,701,855	139,378,105	139,346,608
Workers Compensation	28,474,574	28,474,574	29,396,086	29,349,141	23,132,852	23,086,030
Unemployment	6,026,934	6,026,934	5,434,988	5,436,719	5,064,932	5,066,432
Retirement Sick & Annual Leave	13,032,166	13,032,166	11,382,043	11,385,519	10,646,813	10,649,795
Employees' Health Insurance Benefits	322,892,070	322,892,070	323,619,331	323,528,797	293,735,061	293,624,061
Total Fringe Benefits	\$ 717,520,795	\$ 717,520,795	\$ 729,108,778	\$ 728,391,374	\$ 673,366,982	\$ 672,619,183
Subtotal: Salaries & Wages	\$2,832,479,640	\$2,832,524,081	\$2,849,273,985	\$2,839,802,594	\$2,654,582,569	\$2,644,971,182
(Shrinkage)	(70,202,594)	(70,202,594)	(84,627,122)	(123,430,195)	(63,928,204)	(95,161,410)
Total Salaries & Wages	\$2,762,277,046	\$2,762,321,487	\$2,764,646,863	\$2,716,372,399	\$2,590,654,365	\$2,549,809,772
State General Fund Total	\$1,091,078,180	\$1,091,078,180	\$1,105,457,801	\$1,053,693,051	\$ 933,334,797	\$ 883,906,934
FTE Positions	38,390.05	38,343.05	38,278.42	38,036.92	38,278.42	34,544.92
Non-FTE Unclassified Perm. Pos.	2,017.83	2,017.83	2,013.83	2,011.83	2,013.83	1,838.33
Total State Positions	40,407.88	40,360.88	40,292.25	40,048.75	40,292.25	36,383.25

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

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## Disaster Relief

To continue the state's obligation for disaster relief, the Governor recommended approximately \$16.9 million from all funding sources for both FY 2014 and FY 2015, including approximately \$1.1 million from the State General Fund. The Legislature concurred with all of the Governor's budget recommendations for disaster relief for both FY 2014 and FY 2015. The Adjutant General's Department now estimates

expenditures of \$1,108,896 for both FY 2014 and FY 2015, all from the State General Fund, to finance the state's portion of the federally declared disasters. The State Finance Council has the authority to release up to \$10.0 million in any fiscal year for disasters from the State Emergency Fund. Amounts approved are transferred from the State General Fund to the State Emergency Fund, as needed.

**Disaster Response  
State Matching Funds**

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

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



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# Function Summaries

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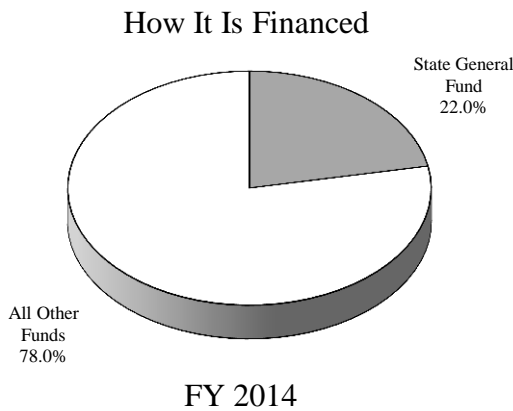


# General Government Summary

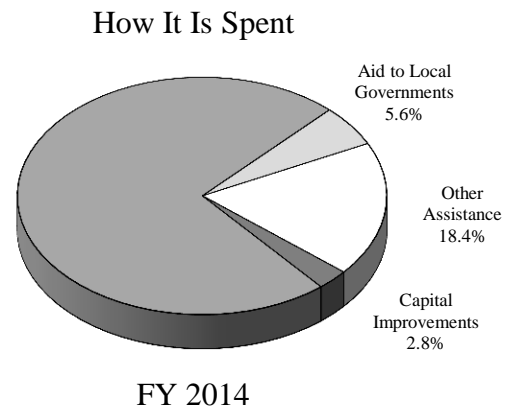
The General Government Summary includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budget of elected officials,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

largely to statewide reductions in salaries and wages, rent, and longevity bonus payments for state employees in addition to a substantial reduction in State General Fund expenditures for the Judicial Branch which was partially offset with additional expenditures from docket fees and the continuation of the Judicial Branch surcharge.

For FY 2015, the Legislature approved total expenditures of \$1,090,315,622, with State General Fund expenditures of \$233,196,686 and 5,218.83 authorized positions. The approved amount represents a reduction of \$14,978,310 from all funding sources as compared to the Governor’s recommendation and, again, the bulk of the difference is due to global type reductions in salaries and wages, rent, and longevity bonus payments for state employees in addition to a substantial reduction in State General Fund expenditures for the Judicial Branch which was partially offset with additional expenditures from docket fees and the continuation of the Judicial Branch surcharge.



The Legislature approved total expenditures of \$1,092,621,673 from all funding sources for FY 2013, including \$238,804,839 from the State General Fund and 5,274.83 authorized positions. The Legislature’s approved budget reflects relatively minor adjustments from the Governor’s recommendation. The Governor vetoed SB 37, which would have removed the July 1, 2013 sunset for the Kansas Home Inspectors Professional Competence and Financial Responsibility Act, allowing the activities of the Home Inspectors Registration Board to cease. Prior to this action there were a total of 21 designated biennial agencies.



For FY 2014, the Legislature approved total expenditures of \$1,076,550,469 with State General Fund expenditures of \$236,728,804 and 5,219.83 authorized positions. The approved amount represents a reduction of \$15,235,790 from all funding sources as compared to the Governor’s recommendation due

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 reflect reductions from the Governor’s recommendation of 50.00 positions in FY 2013, 56.00 positions in FY 2014, and 57.00 positions in FY 2015, which is largely attributable to the elimination of 50.00 vacant FTE positions in the Department of Revenue.

## Executive Branch Agencies

**Department of Administration.** Expenditures of \$92,876,388 from all funding sources, including \$30,689,141 from the State General Fund for the portion of the agency's budget that is considered reportable was recommended by the Governor and approved by the Legislature for FY 2013.

The Governor recommended a budget amendment to fulfill the state's obligation for bonds on the National Bio-Agro Defense Facility (NBAF). The Legislature had previously authorized up to \$105.0 million in bonds for construction of the facility, but not all of the bonds had yet been issued. The Kansas Developmental Financial Authority will issue \$45.4 million in bonds in early FY 2014. To meet the state's additional obligation on NBAF, the Governor recommended \$3,276,000 for debt service payments from the State General Fund for both FY 2014 and FY 2015.

The Consensus Revenue Estimating Group on Gaming Revenues reduced revenue estimates from the Expanded Lottery Act Revenues Fund by \$1,598,000 in FY 2014 and \$2,738,000 in FY 2015. Because of the reduction in revenues, the Governor recommended a budget amendment to reduce agency expenditures by \$1,598,000 in FY 2014 and \$2,738,000 in FY 2015 from the Expanded Lottery Act Revenues Fund and to replace the expenditures with funds from the State General Fund for both fiscal years. The changes in agency expenditures were made to the Kansas Public Employee Retirement System pension obligation bonds. The Legislature concurred with both budget amendments.

The Legislature reduced expenditures by \$101,000 from the State General Fund, along with 1.00 FTE position in FY 2014 from the Division of the Budget within the Department of Administration. The Legislature approved reportable expenditures of \$83,605,240, from all funding sources, including \$42,416,403 from the State General Fund for FY 2014 and \$85,077,086 from all funding sources, including \$43,152,956 from the State General Fund for FY 2015. The Legislature's approved budget for both FY 2014 and FY 2015 include statewide reductions.

**Kansas Corporation Commission.** The Legislature concurred with the Governor's recommendations for FY 2014 and FY 2015 with several exceptions: The

Legislature authorized the transfer of \$500,000 from the Well Plugging Assurance Fund to the Abandoned Oil and Gas Well Fund in both FY 2014 and FY 2015 so the agency has adequate funding for the plugging of abandoned wells. The Legislature also authorized the transfer of all revenue from fines and penalties deposited to the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated to be \$1.4 million annually, to be deposited instead to the State General Fund in both FY 2014 and FY 2015. The Legislature also reduced operating expenditures for the agency by \$116,122 in FY 2015. Approved expenditures, including the global reductions for all state agencies, total \$20,829,354 in FY 2014 and \$20,826,449 in FY 2015.

**Human Rights Commission.** For FY 2013, the approved budget of \$1,203,186 from the State General Fund and \$1,693,164 from all funding sources includes a \$10,864 reduction from deleting planned equipment purchases. The statewide adjustments for salaries, longevity, and rent were applied to the approved budgets of \$1,634,793 from all funds, including \$1,067,132 from the State General Fund, in FY 2014 and \$1,645,165 from all funds, including \$1,073,070 from the State General Fund, in FY 2015.

**Board of Indigents Defense Services.** For FY 2013, the Governor recommended and the Legislature approved \$24.9 million, including \$24.1 million from the State General Fund. Of that amount, \$9.2 million was for additional assigned counsel expenditures. The estimate was arrived at through a consensus caseload process involving the Division of the Budget, Kansas Legislative Research Department, and the agency. Assigned counsel is paid at a rate of \$62 per hour, down from the statutory rate of \$80 per hour in FY 2010.

For FY 2014, the Governor recommended \$25.4 million, including \$24.7 million from the State General Fund. Included in the funding is the Governor's budget amendment for an additional \$1.3 million for assigned counsel and \$269,000 for experts and transcripts to accommodate the growth in these areas. The Legislature did not concur and added a total of \$103,000 for experts and transcripts. It also moved \$275,663 from capital defense to operations to raise the salaries of the public defenders. The Indigency Screener position, which was added in FY 2013, did not produce the savings as intended. The position was

eliminated but the funding remained for other operational uses. These with the statewide adjustment resulted in an approved budget of \$23.5 million, including \$23.0 million from the State General Fund.

For FY 2015, the Legislature approved \$23.6 million, including \$23.0 million from the State General Fund. This budget did not include the additional \$1.3 million for assigned counsel recommended by the consensus caseload process.

**Health Care Stabilization Fund Board of Governors.**

The Legislature endorsed the budget for both FY 2014 and FY 2015 for the Board with small reductions made in both years for the salary reductions applied to most of the agencies as well as the anticipated reduction in the fee charged by the Department of Administration for leased office space within Shawnee County. In FY 2014, \$17,967 was removed from the Board budget, and \$18,047 was removed in FY 2015. In October 2012 the Kansas Supreme Court upheld the constitutionality of the Kansas statute that limits a medical malpractice plaintiff's jury award for non-economic damages to \$250,000. No legislation subsequent to this ruling was introduced or considered by the 2013 Legislature.

**KPERS.** The Legislature passed and the Governor approved HB 2213 which will make several clarifying and technical amendments to the body of state pension law that was enacted through 2012 Senate Substitute for House Substitute for HB 2333. The 2013 bill will correct an oversight relating to the benefits of certain Tier 2 members; uniformly apply multiplier and contribution increases to provisions that are similar in nature; and impose a 30-day grace period in which non-vested members who leave Tier 1 or Tier 2 covered employment may return to employment and retain their Tier 1 or Tier 2 membership rather than becoming Tier 3 members.

The bill also makes amendments to the Kansas Police and Fireman's (KP&F) Retirement System by raising the cap on member retirement benefits from 80.0 percent of final average salary to 90.0 percent of final average salary. Members can reach the cap with 36 years of service and will be required to pay a contribution rate of 7.15 percent for all years of service. Currently, members pay 7.0 percent of compensation up to 32 years of service and 2.0 percent of compensation for every year of service after 32

years. The bill will also allow retired KP&F and Judges Retirement System members who divorce after retirement to have the district court order cancellation of the joint annuitant option for the ex-spouse.

Also passed by the Legislature and approved by the Governor was HB 2228 which will reduce the contribution rate for the Group Insurance Reserve Fund to 0.85 percent from July 1, 2013 to June 30, 2015. The rate will return to 1.0 percent on July 1, 2015 for all future years. The rate reduction and associated savings was included in the Governor's budget submitted to the 2013 Legislature.

**Department of Commerce.** The Governor issued a budget amendment to cap the amount of state income tax withholdings that will be credited to the Job Creation Program Fund of the Department of Commerce to \$10.0 million per fiscal year for FY 2013, FY 2014, and FY 2015. The Legislature approved the \$10.0 million cap for FY 2013 and lowered the cap to \$7.5 million for both FY 2014 and FY 2015. By capping the amount that will be credited to the Job Creation Program Fund, the State General Fund is estimated to retain \$12,181,000 in FY 2013, \$9,985,000 in FY 2014, and \$9,170,000 for FY 2015.

The Legislature reduced expenditures from the EDIF Operating Grant by \$1.5 million in FY 2014. The Legislature also reduced expenditures from the Medicaid Reform Employment Incentive by \$50,000 in both FY 2014 and FY 2015. This program provides incentives for companies that employ and train individuals with disabilities and was previously funded by the State General Fund in FY 2013.

The Governor recommended \$275,000 from the EDIF in both FY 2014 and FY 2015 to fund the new Accelerate Entrepreneurship Program. The program was designed to increase the number of entrepreneurs in the state by providing incentives to Kansas educational institutions for each student or faculty member who starts a new company with at least one other full time employee. The Legislature did not approve funding for this program in either FY 2014 or FY 2015 and directed the agency to fund this new program within existing resources

**Kansas Lottery.** The Governor issued a budget amendment to adjust the transfer amounts that the Kansas Lottery makes to the State Gaming Revenues

Fund to \$72.5 million in FY 2013, \$73.0 million in FY 2014, and \$73.5 million in FY 2015. The Legislature approved the Governor's transfer amounts for FY 2013 and FY 2015; however, the Legislature increased the FY 2014 transfer amount to \$75,720,000, which is an increase of \$2,720,000 from the amount recommended by the Governor.

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 Governor issued a budget amendment to adjust the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2013, FY 2014, and FY 2015. The Legislature approved the budget amendment for all fiscal years. The Legislature approved net gaming revenues of \$358.8 million for FY 2013, \$379.0 million for FY 2014, and \$391.1 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 \$210,000 in FY 2013, \$5,164,000 in FY 2014, and by \$9,120,000 in FY 2015 for lower estimated gaming facility expenses.

The Legislature also reduced FY 2013 expenditures by \$60,000 when it eliminated expenditures for three replacement vehicles. 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 approved the transfer of \$39,681 from the Greyhound Promotion and Development Fund to the State General Fund in FY 2014. The Legislature also approved the transfer of \$87,012 from the Kansas Greyhound Breeding Development Fund to the Economic Development Initiatives Fund in FY 2014. The transfers eliminate the remaining cash balance in these funds that have remained idle since the last parimutuel racing activity occurred in the state in July 2009. The Legislature also enacted a new limit on compensation Commission members may receive.

**Department of Revenue.** For FY 2013, the Governor recommended and the Legislature approved total

expenditures of \$102,920,206, including \$16,091,541 from the State General Fund, \$48,139,472 from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. For FY 2014 the Legislature approved total expenditures of \$96,782,163, including \$14,365,987 from the State General Fund, \$46,949,484 from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. For FY 2015, the Legislature approved total expenditures of \$96,022,052, including \$14,470,417 from the State General Fund, \$47,203,073 from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. The approved budget includes a reduction from the Governor's recommendation of 50.00 vacant FTE positions in all three fiscal years. This leaves the Department with 944.00 FTE positions.

The approved budget reflects the following additional legislative adjustments from the Governor's recommendation: sweeping \$50,000 and \$30,000 from the Reappraisal and Reimbursement Fund to the State General Fund in FY 2014 and FY 2015, respectively; directing the Department to pay \$43,503 from the Motor Vehicle Fuel Tax Refund Fund in FY 2014 for refund requests submitted after the one-year statute of limitations; and directing the agency to pay \$160,731 from the State General Fund in FY 2014, FY 2015, and FY 2016 for a claim against the state for retail dealer incentive payments. Additionally, the Governor recommended total incentive payments of \$200,000 for the production and sale of biodiesel fuel in FY 2014 and FY 2015, which included quarterly transfers of \$50,000 from the State Highway Fund to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund. The Legislature recommended eliminating the quarterly transfers and associated incentive payments for FY 2015.

The Division of Vehicles Modernization Project involves the integration and modernization of three antiquated vehicle systems into one: the Vehicles Information Processing System; Kansas Drivers License System; and the Kansas Vehicle Information System. The 2008 Legislature authorized a \$4 surcharge paid at the time of vehicle registration to be deposited in the Division of Vehicles Modernization Fund for the sole purpose of financing the project. 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 the transfer of \$6.8 million from the State Highway Fund to the Division of Vehicles Modernization Fund in FY 2013, restoring the amount swept from the Modernization Fund to the State General Fund by the 2012 Legislature. The transfer will allow the agency to finance the final phase of the project with estimated expenditures from the Modernization Fund of \$2.3 million in FY 2014 and \$1.3 million in FY 2015.

The Legislature passed a number of pieces of substantive legislation related to programs administered by the Department of Revenue. SB 68 removes language which determines the location of driver's license examination stations required for the issuance of commercial driver's licenses giving the State Director of Motor Vehicles the ability to review existing driver's license examination stations for consolidation and to realize potential savings. SB 69 includes a number of provisions related to motor vehicles and personal property taxes, most notably increasing the fee for issuance of a duplicate registration receipt. SB 83 includes a number of provisions related to income tax, but also adds to and increases certain fees assessed to delinquent taxpayers. SB 85 allows an image of an insurance card or financial security certificate displayed on a cellular phone or other electronic device as proof of insurance for vehicle registration and other purposes. Finally, SB 164 gives the Secretary of Revenue authority to contract out to a private organization, any services associated with motor vehicle functions.

**Court of Tax Appeals.** For FY 2013, the Legislature reduced expenditures for moving costs by \$44,613 from the Court of Tax Appeals Filing Fee Fund which was included in Governor's recommendation. Since the agency's budget was originally submitted, the cost for moving the agency from Docking State Office Building to Eisenhower State Office Building came in lower than projected. The Legislature then took the opportunity to implement further reductions in expenditures for rent by \$30,000 from the State General Fund in both FY 2014 and FY 2015 because the new space is smaller and less costly to occupy. For FY 2014, the Legislature also reduced \$50,000 from the State General Fund for all contractual expenditures for small claims hearings officers who assist in hearing and processing claims in the Small Claims and Expedited Hearings Division. The final approved budget for the Court would total

expenditures of \$2,149,463 with \$963,703 from the State General Fund for FY 2013, \$1,817,719 with \$807,533 from the State General Fund for FY 2014, and \$1,867,824 with \$857,536 from the State General Fund for FY 2015 to support 19.00 FTE positions and associated operating costs in all three fiscal years.

## **Biennial Budget Agencies**

**Board of Cosmetology.** The Governor recommended and the Legislature approved a total budget of \$814,385 for FY 2013. The Legislature did not concur with the Governor's recommendations for \$350,000 in FY 2014 and \$100,000 in FY 2015 for the agency to replace its licensure database. Further, the Legislature did not approve the Governor's recommendation for \$31,232 for FY 2014 and \$15,775 for FY 2015 for replacement vehicles. Total expenditures of \$764,220 and \$763,832 were approved by the Legislature for FY 2014 and FY 2015, respectively. All expenditures are from the Cosmetology Fee Fund. The Legislature's approved budget for both FY 2014 and FY 2015 include the statewide reductions imposed on most agencies.

**Department of Credit Unions.** The Governor issued a budget amendment to add expenditures for salaries and wages to allow the Department of Credit Unions to retain experienced examination staff for FY 2013, FY 2014, and FY 2015. The Legislature agreed with this change and expenditures for salaries and wages were increased by \$6,137 in FY 2013 and by \$36,819 in both FY 2014 and FY 2015.

**Hearing Instruments Board of Examiners.** For FY 2013, the Legislature added \$1,350 for additional travel expenses the Board expects to incur for a total approved budget of \$36,164 from the agency fee fund. For FY 2014, the Legislature added \$1,250 for additional travel expenses for a total approved budget of \$28,939, also from the agency fee fund.

**Home Inspectors Registration Board.** The 2009 Legislature established a July 1, 2013 sunset for the Kansas Home Inspectors Professional Competence and Financial Responsibility Act. Though the 2013 Legislature passed legislation (SB 37) that would have repealed the sunset and approved expenditures of \$15,007 from the Home Inspectors Fee Fund in both FY 2014 and FY 2015, the Governor ultimately vetoed

the bill, bringing the activities of the regulatory Board to an end on July 1, 2013. The Governor believes that the regulations imposed under the Act appear to add unnecessary fees and regulations to law abiding citizens with little evidence of large numbers of Kansas citizens being economically harmed by home inspectors.

**Real Estate Appraisal Board.** For FY 2014 and FY 2015, the Legislature authorized expenditures of \$309,514 and \$318,225, respectively. These amounts reflect an increase in expenditure authority over the Governor's recommendation of \$20,726 in FY 2014 and \$31,695 in FY 2015, all from the Appraisal Management Companies Fee Fund. The additional amounts will be used to operate the Appraisal Management Companies program.

**Kansas Real Estate Commission.** The Legislature added \$76,885 in expenditures from the Real Estate Fee Fund in FY 2014 and \$87,226 in FY 2015 to maintain the same operating expenditure levels that the agency had in FY 2012. However, the amount of revenues that the agency estimates that it will collect will not be sufficient to support the additional expenditures approved by the Legislature. Under the budget approved by the Legislature, the ending balance of the Real Estate Fee Fund is estimated to decrease to \$35,959 at the end of FY 2014 and decrease to negative \$145,899 at the end of FY 2015. The agency will be required to independently reduce its expenditures 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.

**Board of Veterinary Examiners.** The Governor originally recommended moving the functions of the agency under the control of the Kansas Department of Agriculture after FY 2013 in order to generate administrative efficiencies and have greater oversight of its administrative operations. However, the Legislature did not concur with this recommendation. Instead, the Legislature appropriated \$321,578 in FY 2014 and \$320,920 in FY 2015, all from the Veterinary Examiner's Fee Fund, for the stand-alone agency. In addition, the Legislature created a task force to examine whether the agency should continue as a stand-alone agency. The task force members will include one member appointed by the Governor, the Executive Director of the American Association of

Veterinary State Boards, the Vice President of the Board of Veterinary Examiners, the Kansas Animal Health Commissioner, and the Executive Vice President of the Kansas Veterinary Medical Association. The task force will submit its findings and recommendations to the House Committee on Appropriations and Senate Committee on Ways and Means during the 2014 Legislative Session.

## **Executive Branch Elected Officials**

**Office of the Governor.** The Legislature, with the Governor's endorsement, consolidated the budget of the Lieutenant Governor into the Office of the Governor. As part of the move, the FY 2014 budget was reduced \$3,345 to total \$170,083. Reductions for office rent, salaries and benefits totaled \$9,653 from the State General Fund, while the all funds budget was cut \$12,476. The grants office budget was enhanced, however, by adding \$700,000 from the Problem Gambling and Addictions Fund. Of this amount, \$550,000 is for domestic violence programs offered at the local level, and \$150,000 children's assistance centers. In total, the Governor's Office budget is \$15,755,835 for FY 2014, with \$6,950,777 from the State General Fund.

These actions were replicated in the Governor's budget for FY 2015. From the Problem Gambling and Addictions Fund, \$700,000 was added, while \$12,556 was reduced from all funding sources. In total, the Governor's Office budget is \$15,027,946 for FY 2015, with \$6,952,218 from the State General Fund.

**Attorney General.** For FY 2013, the Governor recommended and the Legislature concurred with \$20.3 million, including \$5.6 million from the State General Fund.

For FY 2014, the Governor recommended \$19.6 million, including \$5.4 million from the State General Fund. The Legislature chose to eliminate the Internet Training Program for Kansas Kids and made a number of other adjustments. To address human-trafficking it added 2.00 FTE positions and \$686,000 from the State General Fund for grants in FY 2014. From special revenue funds it added 2.00 FTE positions and \$191,140 to oversee roofing contractors, \$50,000 for rewards for those who report false Medicaid Claims, \$25,000 to oversee the sale of plastic bulk merchandise, \$25,000 for sexual predator housing in



the counties, and \$191,140 for County Law Enforcement Grants. These are in addition to statewide adjustments. The Legislature approved \$19.9 million, including \$5.9 million from the State General Fund. The Legislature eliminated 5.00 of the requested FTE positions thereby choosing to retain those employees in temporary positions.

For FY 2015, the Governor recommended \$19.7 million, including \$5.4 million from the State General Fund. The Legislature continued the adjustments cited above with the exception of funding for human trafficking grants. The approved budget is \$18.8 million, including \$5.2 million from the State General Fund.

**Secretary of State.** For FY 2013 the Governor recommended and the Legislature approved total expenditures of \$6,324,943 to accommodate 50.00 FTE positions and associated operational costs. The approved budget includes \$77,000 from the State General Fund to finance the publication of House Concurrent Resolution 5017, an amendment to the *Kansas Constitution* which passed the 2012 Legislature and is related to the property tax classification of watercraft.

The 2011 Legislature enacted the Secure and Fair Elections (SAFE) Act. This Act requires photo identification of in-person voters at every election; a copy of a specified form of photo identification for all voters submitting advance ballots by mail; and proof of United States citizenship from all Kansas voters registering to vote beginning on or after January 1, 2013. The Office of the Secretary of State reports final expenditures of \$192,367 in FY 2013 to implement the SAFE Act, including voter education and outreach programs and materials.

The 2012 Legislature passed HB 2164 which relates to grand jury statutes and also requires a jury commissioner to submit to the Office of the Secretary of State information regarding citizenship received from a prospective juror or court that disqualifies or potentially disqualifies the prospective juror from service.

For FY 2015 the Legislature reduced expenditures from special revenue funds by \$21,533 to produce a budget in keeping with the FY 2014 level of \$5,871,904 and 50.00 FTE positions

**State Treasurer.** The State Treasurer's Office administers the Kansas Postsecondary Education Savings Program which assists participants in saving for their own or another designated individual's college education. In 2006, the Legislature created an incentive for low income account owners under the Kansas Investment Developing Scholars (K.I.D.S.) Matching Grant Program which provides a state match of up to \$600 per account for no more than 1,200 applicants who invest at least \$100 per year. The Legislature limited the State General Fund transfer for the K.I.D.S. matching grant to a total of \$350,000 in both FY 2014 and FY 2015. The Legislature recommended total expenditures for the Treasurer's Office of \$21,539,184 in FY 2014 and \$21,555,691 in FY 2015 and total expenditures for the Pooled Money Investment Board (PMIB) of \$694,480 in FY 2014 and \$698,251 in FY 2015. These recommendations would allow each agency to fulfill its mission and associated operational costs, as well as, 40.50 FTE positions in the Treasurer's Office and 6.00 FTE positions in PMIB.

## Legislative Branch Agencies

**Legislature.** The Legislature reduced its operating expenditures by \$410,399 from the State General Fund in both FY 2014 and FY 2015. Of this total amount, \$352,628 is to eliminate all dues to national organizations, and \$57,771 is for reducing the number of paid days when legislative leadership can claim expense reimbursement, excluding when the Legislature is in session or when attending an interim committee meeting.

## Judicial Branch Agencies

**Judiciary.** For FY 2014, the Legislature reduced the Judicial Branch State General Fund budget by \$26.8 million. The reduction included funding requested to fill 80 vacant judicial clerk positions, funding for the Judicial Center security system, and funding for temporary employee costs. The reduction was partially offset by directing an increased amount of docket fee revenues to a newly created fund within the Judicial Branch and continuing the Judicial Branch surcharge. The approved budget for FY 2014 is \$127,483,571, with \$96,521,346 from the State General Fund. Funds in other agencies that previously

received the docket fees were given State General Fund appropriations in their place.

For FY 2015, the Legislature reduced the Judicial Branch State General Fund budget by \$27.9 million. This reduction was also partially offset by directing an

increased amount of docket fee revenues to the newly created fund within the Judicial Branch and continuing the Judicial Branch surcharge. For FY 2015, the approved budget for the Judicial Branch is \$127,867,270, with \$95,783,948 from the State General Fund.

# Human Services Summary

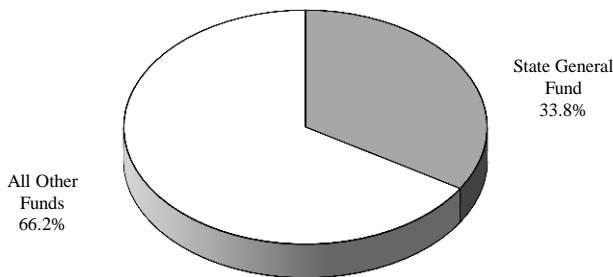
The Human Services function provides services to individuals needing assistance from the following agencies: the Department for Aging and Disability Services, the state hospitals for mental health and developmental disabilities, the Department for Children and Families, the Commission on Veterans Affairs,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

Fund expenditures. The approved budget for Human Services expenditures in FY 2015 represents 34.8 percent of all state expenditures and 29.1 percent of all State General Fund expenditures.

## Department for Aging & Disability Services

Governor's Budget Amendment No. 2 changed the budget to reflect changes in program participation and the cost of assistance programs based on the consensus caseload estimates. For FY 2013, total agency expenditures for consensus caseload items were decreased by \$97.7 million, including \$38.9 million from the State General Fund. The reduction is attributable to several factors including fewer than previously expected beneficiaries, particularly beneficiaries who receive high cost services. In addition, certain costs associated with converting to the new KanCare program have not been as high as previously estimated and the timing of those costs have been different than was previously expected. The Legislature approved this Governor's budget amendment.

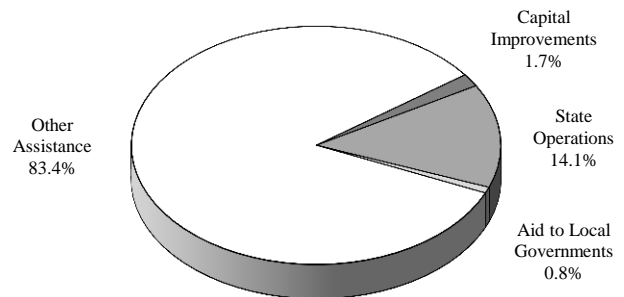
How It Is Financed



FY 2014

The Legislature approved expenditures of \$4,888,734,734 in FY 2013 for Human Services activities, which was the same amount that the Governor had recommended. The Legislature approved \$4,707,356,551 in FY 2014 and \$4,847,034,029 in FY 2015 for Human Services activities. The Governor had recommended total expenditures of \$4,714,943,189 for FY 2014 and \$4,854,639,794 for FY 2015.

How It Is Spent



FY 2014

State General Fund expenditures included in the FY 2013 approved amount match the Governor's recommendation of \$1,608,810,893. State General Fund expenditures included in the approved amounts are \$1,591,144,995 for FY 2014 and \$1,682,702,507 for FY 2015. The Governor's recommendation included \$1,598,852,481 from the State General Fund for FY 2014 and \$1,685,867,720 from the State General Fund for FY 2015.

For FY 2014, total agency expenditures for consensus caseload items were decreased by \$97.7 million, including \$45.6 million from the State General Fund. However, \$85.0 million, including \$24.5 million from the State General Fund was added to the Division of Health Care Finance. Therefore, the net reduction in the KanCare estimate was \$12.7 million from all funding sources and \$21.1 million from the State General Fund. The new estimate refines expectations for the new program. The larger reduction to the State

The approved budget for Human Services expenditures in FY 2014 represents 32.4 percent of all state expenditures and 26.7 percent of all State General

General Fund is mainly due to a temporary increase in payments to primary care physicians that is fully funded with federal Medicaid dollars. The effects of this policy change had not been included in the prior estimate.

For FY 2015, the new consensus estimate added \$1.9 million from the State General Fund to the agency budget. This addition reflects growth in the number of residents in nursing facilities for mental health who are not Medicaid eligible. The KanCare estimate was not changed from the original Governor's recommendation. The Legislature approved the budget amendment to adopt the new consensus estimates.

Governor's Budget Amendment No. 2 also changed the budget to reflect lower estimates for revenue to be received from the three state-owned casinos. The reduced estimate required reductions to planned expenditures from the Problem Gambling and Addictions Grant Fund. To ensure that current services are maintained in the Department's Addiction and Prevention Services Grant Program, the Governor

proposed replacing \$138,000 from the Problem Gambling and Addictions Grant Fund with the same amount from the State General Fund in FY 2014. A similar funding switch reducing \$242,000 from the Problem Gambling and Addictions Grant Fund and adding the same amount from the State General Fund was proposed for FY 2015. The Legislature approved the funding switch to make up for the lower revenues for FY 2014 but not for FY 2015.

The Governor's recommendation for the Problem Gambling and Addictions Grant Fund included a transfer of \$500,000 to the Department of Corrections to fund community correctional activities in both FY 2014 and FY 2015. The Legislature also added a transfer of \$550,000 from the fund to the Office of the Governor for additional Domestic Violence Grants and a transfer of \$150,000 to the Office of the Governor for additional Child Advocacy Center grants in FY 2014 and FY 2015. The Legislature also added \$986,336 from the Problem Gambling and Addictions Grant Fund to the Substance Use Disorders Grant Program and \$471,700 to the Problem Gambling

<b>Consensus Caseloads</b>							
<i>(Dollars in Thousands)</i>							
	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Gov. Rec.	Approved	Gov. Rec.	Approved	Gov. Rec.	Approved
<b>Department for Children &amp; Families</b>							
Temporary Assistance to Families	42,192	29,500	29,500	25,500	24,695	23,800	22,219
Reintegration/Foster Care	135,154	142,856	142,856	133,147	133,147	133,283	133,283
Nursing Facilities for Mental Health	18,857	--	--	--	--	--	--
Regular Medical	292,933	--	--	--	--	--	--
Total--DCF Caseload Programs	\$ 489,136	\$ 172,356	\$ 172,356	\$ 158,647	\$ 157,842	\$ 157,083	\$ 155,502
State General Fund Portion	\$ 225,557	\$ 90,266	\$ 90,266	\$ 79,059	\$ 79,059	\$ 79,138	\$ 79,138
Percent Change	(4.4%)	(64.8%)	(64.8%)	(8.0%)	(8.4%)	(1.0%)	(1.5%)
<b>KDHE - Div. of Health Care Finance</b>							
KDHE KanCare	\$ 1,453,885	\$ 1,590,120	\$ 1,590,120	\$ 1,702,390	\$ 1,702,390	\$ 1,724,138	\$ 1,724,138
State General Fund Portion	\$ 562,006	\$ 612,420	\$ 612,420	\$ 642,790	\$ 642,790	\$ 659,129	\$ 659,129
Percent Change	0.6%	9.4%	9.4%	7.1%	7.1%	1.3%	1.3%
<b>Juvenile Justice Authority/Corrections*</b>							
Out-of-Home Placements	27,498	23,816	23,816	23,985	24,735	--	--
Level V & VI Group Homes (KanCare)	4,679	4,775	4,775	5,245	5,245	--	--
Total--JJA/DOC Caseload Programs	\$ 32,177	\$ 28,591	\$ 28,591	\$ 29,230	\$ 29,980	\$ --	\$ --
State General Fund Portion	\$ 24,060	\$ 23,524	\$ 23,524	\$ 24,226	\$ 24,742	\$ --	\$ --
Percent Change	22.2%	(11.1%)	(11.1%)	--	--	(100.0%)	(100.0%)
<b>Department for Aging &amp; Disability Services</b>							
Nursing Facilities	446,722	--	--	--	--	--	--
HCBS--Targeted Case Management	5,396	--	--	--	--	--	--
KDADS KanCare	--	670,386	670,386	661,026	661,026	811,720	811,720
KDADS Non-KanCare	--	34,706	34,706	16,119	16,119	16,119	16,119
Total--KDADS Caseload Programs	\$ 452,117	\$ 705,092	\$ 705,092	\$ 677,145	\$ 677,145	\$ 827,839	\$ 827,839
State General Fund Portion	\$ 178,384	\$ 291,194	\$ 291,194	\$ 279,246	\$ 279,418	\$ 344,767	\$ 344,939
Percent Change	5.9%	56.0%	56.0%	(4.0%)	(4.0%)	22.3%	22.3%
Total--Consensus Caseloads	\$ 2,427,315	\$ 2,496,159	\$ 2,496,159	\$ 2,567,413	\$ 2,567,358	\$ 2,709,059	\$ 2,707,478
State General Fund Portion	\$ 990,007	\$ 1,017,404	\$ 1,017,404	\$ 1,025,321	\$ 1,026,008	\$ 1,083,034	\$ 1,083,206

\*Amounts for FY 2015 for the Department of Corrections (JJA) are zero as a result of the Governor's veto.

Services Program. These expenditures were added in FY 2014 and FY 2015. Then, to correct the overspending of the Problem Gambling and Addictions Grant Fund created by these additional expenditures, the Legislature replaced \$1,171,700 from the Problem Gambling and Addictions Grant Fund in Medicaid Substance Abuse Managed Care with the same amount from the State General Fund. This fund switch was approved for both fiscal years.

Finally, Governor's Budget Amendment No. 2 proposed the addition of \$18.5 million in FY 2014 and \$18.6 million in FY 2015 to be split between the Home and Community Based Services Waiver Programs for the Developmentally Disabled and the Physically Disabled. The State General Fund portion of the additional funding is \$8.0 million in both fiscal years. The Legislature approved these recommendations. The Legislature also added in both FY 2014 and FY 2015 \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for the Developmentally Disabled to serve approximately 15 individuals who are currently on the waiting list.

The Legislature added \$25,000 from the State General Fund in both FY 2014 and FY 2015 for the Department for Aging and Disability Services to contract with the Kansas Law Enforcement Training Center for Crisis Intervention Training. The Legislature also added \$355,000 from the State General Fund in FY 2014 and FY 2015 for crisis screenings at the Community Mental Health Centers.

The Legislature directed that the Division of Health Care Finance transfer \$3.5 million from the Association Plan Fund to the Department for Aging and Disability Services' Social Welfare Fund in FY 2014. The funding was then added to the budget for mental health grants and a corresponding reduction of \$3.5 million from the State General Fund was taken in that program. A reduction of \$1.0 million from the State General Fund was taken from KanCare addiction treatment services in both FY 2014 and FY 2015 and replaced with funding from an agency fee fund.

**Kansas Neurological Institute.** For FY 2014 and FY 2015 the Legislature eliminated \$753,000, including \$301,000 from the State General Fund and 12.00 FTE positions with the closing of one residential home. The Kansas Legislative Division of Post Audit

recommended the Kansas Neurological Institute consider this cost-saving measure and develop a plan of action as one method to capture savings and reduce costs in its December 2011 report. The Legislature's FY 2014 recommendation includes an additional reduction of \$31,173 from the State General Fund and 1.50 FTE positions, also recommended by Post Audit as an opportunity for operational efficiencies in medical and direct support. The Legislature's recommendation would allow the agency to continue its mission and associated operational costs each fiscal year.

**Parsons State Hospital.** For FY 2014, the Legislature recommended a reduction of \$1,455,791 from the State General Fund and 38.50 FTE positions recommended by the Governor to transfer 22 aged and infirmed persons currently being treated in the Sexual Predator Treatment Program at Larned State Hospital. The Legislature also recommended eliminating expenditures associated with the aged and infirmed sexual predator treatment unit in FY 2015 totaling \$909,381 from the State General Fund and 38.50 FTE positions. These persons will remain at Larned State Hospital.

## Department for Children & Families

Governor's Budget Amendment No. 2 changed the budget to reflect changes in caseloads and the cost of assistance programs based on the consensus caseload estimates. For FY 2013, total agency expenditures for consensus caseload items were increased by \$860,720 from all funding sources and \$1.8 million from the State General Fund. The new estimate for the Temporary Assistance to Families Program reflects a reduction in beneficiaries that has resulted from program policies and decreasing unemployment in Kansas. The Foster Care Contract is estimated to increase in the current year. More children are estimated in this program as a result of an increase in referrals and a decrease in permanent placements.

For FY 2014, total agency expenditures for consensus caseload items were reduced by \$8.5 million, including \$8.3 million from the State General Fund. These adjustments include a decrease of \$4.1 million for the Temporary Assistance to Families Program which reflects new program policies and the expectation that the Kansas economy will continue to improve. The

estimate for Foster Care is reduced by \$4.4 million, including \$3.7 million from the State General Fund. The savings are expected to result from new contracts that will go into effect on July 1, 2013. A switch from five regions to four will reduce fixed costs in the system. Although overall costs are estimated to decrease with the new contracts, the estimate is based on a higher number of children in the program. The Legislature approved this budget amendment.

For FY 2014 and FY 2015, the Governor recommended \$6.0 million from the Children's Initiatives Fund 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. The plan included a statewide retention policy for 3rd graders who are unable to read at grade level. This \$6.0 million would have supported district level literacy and intervention programs for young children. 2013 Senate Bill 169 that would have created the Kansas Reads to Succeed Act was not enacted. Language in the budget bill provided that without passage of the Kansas Reads to Succeed Program by the Legislature, the \$6.0 million from the Children's Initiatives Fund would be used to implement a Lexia Reading Core5 Program for FY 2014. In addition, the Governor recommended \$1.0 million from the Children's Initiatives Fund for funding awards for schools that achieve significant improvement in 4th grade reading. The Legislature did not approve this item for either FY 2014 or FY 2015.

2013 Senate Bill 149 was enacted, which will require cash assistance applicants and recipients to undergo drug screening, if there is a reasonable suspicion of unlawful drug use. In order to implement the provisions of the bill, the Legislature added \$354,087, including \$224,717 from the State General Fund, and 4.00 FTE positions in FY 2014 to DCF's budget. The additional funding includes estimated savings in the Temporary Assistance to Families Program and additional expenditures, some of which are one-time computer system changes, to implement the drug screening. For FY 2015 \$107,239 from the State General Fund and 4.00 FTE positions were added to the budget to continue administration of the new drug screening. However, the overall budget was decreased by \$725,486 to reflect savings in the Temporary Assistance to Families Program.

2013 Senate Substitute for House Bill 2034 modifies existing laws relating to the crime of human trafficking and creates the new crime of commercial sexual exploitation of a child. Children who are victims of these crimes who have been placed in the custody of the Department for Children and Families could be placed in a new type of secure facility and provided with special services appropriate to their circumstances. To fund these new placements and services, the Legislature added \$147,100 from the State General Fund in FY 2014 and \$165,160 from the State General Fund in FY 2015.

## Other Human Services Agencies

**Health & Environment—Division of Health.** For FY 2014, the Legislature added \$634,584, including \$317,292 from the State General Fund and \$317,292 from agency fee funds to increase funding for Primary Health Care clinics, commonly known as Safety Net clinics. The additional funding will allow the Division of Health and the Kansas Association for the Medically Underserved (KAMU) to provide services for an additional 1,670 patients. This will in turn produce savings when fewer patients utilize emergency room care. The Legislature also approved an increase of \$317,292 from the State General Fund for the program in FY 2015.

The Legislature shifted State General Fund expenditures of \$480,571 for the Aid to Local Health Departments program to an agency fee fund in FY 2014. The Legislature added \$240,046 from the State General Fund and reduced expenditures from the Trauma Fund by the same amount because revenue transfers to the Trauma Fund in the Division of Health were eliminated when the Legislature changed the distribution of Judicial Branch docket fee revenue. The Legislature also approved a State General Fund expenditure increase of \$240,046 in FY 2015. In addition to these changes, the Legislature adopted global spending reductions for FY 2014 and FY 2015, resulting in total expenditures of \$169,050,468, including \$20,723,507 from the State General Fund in FY 2014 and \$169,151,382, including \$21,147,922 from the State General Fund in FY 2015.

**Health & Environment—Division of Health Care Finance.** The budget recommendation published in January for FY 2013 for the KDHE-Division of Health

Care Finance included expenditures of \$1.0 million from the State General Fund that instead should have been from the Medicaid Management Information System and Data Analysis Fund. The Medicaid Management Information System and Data Analysis Fund is a special revenue fund that received a transfer from the State General Fund as authorized by the State Finance Council in December 2012. Governor's Budget Amendment No. 1 made that technical correction. Governor's Budget Amendment No. 2 changed the budget to reflect changes in caseloads and the cost of assistance programs based on the consensus caseload estimates. The Legislature approved both budget amendments.

For FY 2014, the estimate for total expenditures in the Medicaid KanCare Program refines expectations for the new program and reflected an overall decrease of \$14.8 million from all funding sources and \$23.7 million from the State General Fund. The larger reduction to the State General Fund is mainly due to a temporary increase in payments to primary care physicians that is fully funded with federal Medicaid dollars. The effects of this policy change were not included in the prior estimate. The new estimate also redistributed total KanCare funding between the Division of Health Care Finance and the Department for Aging and Disability Services to accurately reflect actual KanCare payments. The Division of Health Care Finance's budget for KanCare was increased by \$60.5 million from all funding sources and \$24.5 million from the State General Fund. The Department for Aging and Disability Services' budget was decreased by a larger amount. The Legislature approved these changes.

The Governor also recommended in Budget Amendment No. 2 to add \$385,777 from special revenue funds to finance an external quality review contract for Medicaid mental health and substance use disorders in both FY 2014 and FY 2015. Under Kansas' prior Medicaid system, the Department for Aging and Disability Services was in charge of evaluating these services. Under KanCare, the Division of Health Care Finance in KDHE is

responsible for this evaluation. The Governor's original recommendation reduced the Department for Aging and Disability Services budget by \$385,777, including \$196,472 from the State General Fund, for this item. No adjustments were made to the KDHE budget in the Governor's recommendation. KDHE did not require additional State General Fund, but it did need an increase in the Medical Programs Fee Fund limitation in order to pay the state share of this contract. The Legislature approved this budget amendment.

**Department of Labor.** The budget for the Kansas Department of Labor was not changed dramatically from the Governor's recommendations, except that an additional budget reduction beyond the amounts taken in most agencies was imposed on this agency. Out of the agency's State General Fund appropriation \$38,265 was removed in the FY 2014 budget. The agency uses these funds to finance its legal and administrative overhead costs it cannot allocate to any of its federal or state special revenue funds. In total, the agency was approved \$340,452 from the State General Fund and \$473,941,318 from all funding sources for FY 2014. The FY 2015 budget totals \$434.3 million, presuming lower unemployment benefit claims will be paid as the state's economy continues to improve.

The Legislature enacted SB 187 which eliminates the Workers Compensation Administrative Law Judge Nominating and Review Committee and the Workers Compensation Board Nominating Committee. In its place will be the Workers Compensation and Employment Security Boards Nominating Committee. The bill also revised the Workers Compensation Act regarding qualifications for injury compensation claims, appeals processes and administrative responsibilities of the State Workers Compensation Self-Insurance Program.

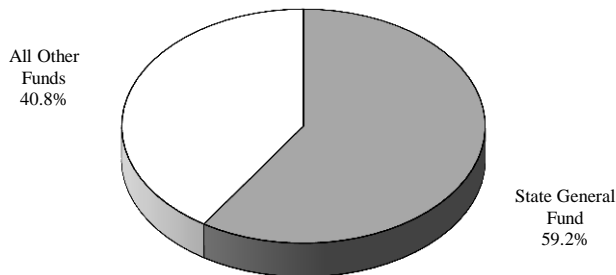
Substitute for HB 2105 altered the state's unemployment insurance (UI) laws relating to contributions paid by employers, eligibility for UI benefits and the administration of the UI system by the Department.

# 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.

**General State Aid.** For FY 2014, the Legislature approved \$2,018.1 million from all funding sources, including \$1,842.6 million from the State General Fund, \$129.6 million from the State Highway Fund for transportation expenses, and \$45.9 million from the School District Finance Fund for General State Aid payments in FY 2014. The correlating base state aid per pupil for FY 2014 is \$3,838, which is the same as the Governor’s recommendation. However, from the Governor’s original recommendation, the Legislature accelerated using \$33.0 million from the State Highway Fund in FY 2014 instead of FY 2015.

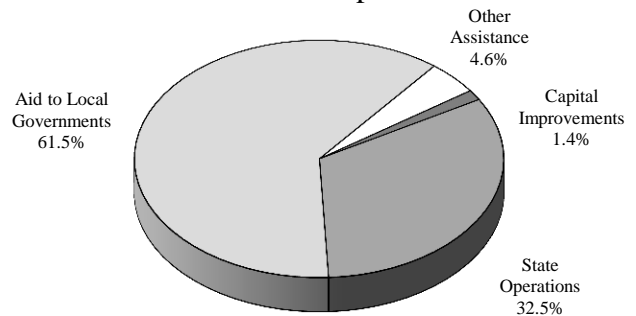
How It Is Financed



FY 2014

Total approved expenditures for education agencies in FY 2013 are \$6,341.2 million from all funding sources, of which \$3,893.8 million is from the State General Fund. Total approved expenditures for education agencies in FY 2014 are \$6,286.9 million from all funding sources, of which \$3,723.0 million is from the State General Fund. For FY 2015, the Legislature approved expenditures totaling \$6,328.5 million, including \$3,790.2 from the State General Fund.

How It Is Spent



FY 2014

For FY 2015, the Legislature approved \$2,018.4 million from all funding sources, including \$1,908.9 million from the State General Fund, \$63.6 million from the State Highway Fund for transportation expenses, and \$45.9 million from the School District Finance Fund for General State Aid payments in FY 2015. These expenditures correlate with a base state aid per pupil totaling \$3,852 for FY 2015, which is the same as the Governor’s recommendation.

## Elementary & Secondary Education

**State Aid to School Districts.** One of the primary functions of the Kansas Department of Education is to distribute approximately \$3.8 billion in state and federal aid to the state’s school districts. The table on the following page outlines the major sources of state, federal and local funding for school districts that was approved by the 2013 Legislature for FY 2013, FY 2014 and FY 2015. Changes from the Governor’s original recommendations are described below.

**Operation Expenditure Reductions.** As part of an overall reduction in state government expenditures, the Legislature reduced the Department of Education’s operational expenditures by \$1,176,150 from the State General Fund in FY 2014 from the Governor’s recommendation. The Legislature made the following targeted reductions: (1) state assessment contract with the University of Kansas (\$881,873); (2) increase the agency’s budgeted staff turnover rate (\$189,106); (3) reduce agency headquarter moving expenditures



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

	FY 2012 Actual		FY 2013 Approved		FY 2014 Approved		FY 2015 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>Base State Aid Per Pupil</b>	\$ 3,780		\$ 3,838		\$ 3,838		\$ 3,852	
State Aid:								
General State Aid	\$ 1,927,435	\$ 1,978,886	\$ 1,978,618	\$ 2,024,518	\$ 1,842,622	\$ 2,018,122	\$ 1,908,932	\$ 2,018,432
Supplemental General State Aid	339,212	339,212	339,224	339,224	339,212	339,212	339,212	339,212
Bond & Interest Aid	--	104,788	--	110,819	--	114,000	--	118,560
Fort Riley School Construction Match	--	--	1,500	1,500	1,500	1,500	--	--
Special Education Aid	428,133	530,996	430,446	535,911	417,718	534,683	384,718	534,683
Technical Education Transportation	--	--	--	600	--	650	--	650
Deaf-Blind Program Aid	109	109	110	110	110	110	110	110
KPERS Employer Contribution	363,626	363,626	326,075	326,075	328,245	365,757	363,284	402,774
Teacher Excellence Grants	49	49	18	40	--	--	--	--
Pre-K Program	--	4,800	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	5,085	5,085	5,422	5,422	5,572	5,572	5,572	5,572
Parents As Teachers Program	--	7,238	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,121	--	1,097	--	1,347	--	1,347
Other State-Funded Grants	313	373	313	373	563	613	563	613
No Child Left Behind & Other Federal Aid:								
Elem. & Secondary Education Prog.	--	132,345	--	129,788	--	122,811	--	122,811
Improving Teacher Quality	--	18,635	--	18,200	--	18,200	--	18,200
21st Century Community Learning	--	7,764	--	8,100	--	8,100	--	8,100
Rural & Low Income Schools	--	396	--	400	--	400	--	400
Language Acquisition State Grants	--	3,543	--	3,750	--	3,750	--	3,750
Ed. Research and Innovative Prog.	--	2,634	--	2,099	--	848	--	848
Vocational & Technical Education	--	4,188	--	4,196	--	4,161	--	4,161
Alcohol & Drug Abuse	--	590	--	1,684	--	1,500	--	1,500
School Food Assistance	2,487	172,300	2,510	176,221	2,510	179,658	2,510	179,658
Subtotal State & Federal Funding	\$ 3,066,449	\$ 3,678,678	\$ 3,084,236	\$ 3,702,165	\$ 2,938,052	\$ 3,733,032	\$ 3,004,901	\$ 3,773,419
Amount Change from Prior Year			17,788	23,488	(146,183)	30,869	66,849	40,387
Percent Change from Prior Year			0.6%	0.6%	(4.7%)	0.8%	2.3%	1.1%

(\$75,171); (4) reduce technical education promotion (\$25,000); and (5) reduce the school safety hotline (\$5,000).

**Coalition of Innovative Schools Program Consultant.**

The Legislature enacted and the Governor signed HB 2319, which creates the Coalition of Innovative Districts Act. This law allows up to ten percent of the state’s school districts, at any one time, to opt out of most state laws and rules and regulations in order to improve student achievement. In order to implement this new law, the Legislature appropriated \$46,908 from the State General Fund in both FY 2014 and FY 2015, along with a 0.50 Program Consultant FTE position.

**Communities in Schools.** Through a school-based coordinator, the Communities in Schools organization connects students and their families to critical community resources tailored to local needs. The Legislature appropriated \$250,000 from the State

General Fund in both FY 2014 and FY 2015 to assist this organization in meeting its goals and objectives in Kansas school districts.

**E-rate Educational Technical Coordinator.**

“E-rate” is the name commonly used for the Schools and Libraries Program of the Universal Service Fund. The program is administered by the Universal Service Administrative Company, under direction of the Federal Communications Commission and provides discounts to assist most schools and libraries in the United States to obtain affordable telecommunications and internet access. In previous years, the Department funded 1.00 FTE Program Coordinator position through a federal grant that aided schools with technical assistance in applying for program funding. However, this grant will end at the end of FY 2013. The Legislature authorized the continuation of this position through a transfer of \$85,811 in both FY 2014 and FY 2015 from the E-rate Federal Fund of the Kansas Board of Regents.

### Board of Regents & State Universities Expenditures

	FY 2013 Approved		FY 2014 Approved		FY 2015 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Board of Regents	\$195,408,929	\$220,541,292	\$190,366,333	\$245,040,477	\$186,847,855	\$241,460,760
KU	140,977,386	690,590,135	137,689,931	673,233,660	139,007,308	676,131,099
KUMC	105,951,544	333,187,647	102,858,939	326,439,715	102,640,526	325,445,371
KSU	102,591,149	541,866,691	99,021,969	522,113,089	99,892,570	522,600,758
KSU Vet Med	15,239,196	45,416,231	14,883,975	45,278,169	15,023,485	45,567,060
KSU ESARP	48,191,081	124,604,394	45,478,139	120,491,477	46,055,186	121,484,584
WSU	66,711,386	282,964,695	64,664,547	267,099,565	64,004,622	267,985,168
PSU	35,134,044	105,898,719	34,750,262	102,186,562	35,149,225	102,663,987
ESU	31,129,493	92,716,384	29,642,247	84,623,915	29,837,926	83,505,179
FHSU	33,509,397	131,505,427	32,576,818	103,928,620	32,896,815	104,504,580
Total	\$774,843,605	\$2,569,291,615	\$751,933,160	\$2,490,435,249	\$751,355,518	\$2,491,348,546

### Postsecondary Education

The Legislature approved \$2,569.3 million, including \$774.8 million from the State General Fund for the Regents system for FY 2013. The Legislature approved \$2,490.4 million, including \$751.9 million from the State General Fund for the Regents system for FY 2014 and 2,491.3 million, including \$751.4 million from the State General Fund for FY 2015.

The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes budgets appear disproportionate between FY 2013 and FY 2014. For example, transfers from the Board in FY 2013 include \$35.0 million from the Educational Building Fund to the universities, where it appears in their budgets and not the Board. The approved budgets for the Regents system also included statewide changes mandated by the Legislature for FY 2014 and FY 2015. The table on this page shows the budget for each university and the Board of Regents for FY 2013 through FY 2015.

**Board of Regents.** The Governor recommended and the Legislature concurred with \$220.5 million, including \$195.4 million from the State General Fund for the Board of Regents in FY 2013. This includes a budget amendment of \$3.0 million for the Governor’s Technical Education Initiative, which needed additional funding for full implementation. This appears to be a very successful program with high school students.

For FY 2014, the Legislature approved \$245.0 million, including \$190.4 million from the State General Fund for the Board of Regents. The Legislature reduced the Governor’s State General Fund recommendation by \$728,398. In addition to the statewide cuts, the reduction included 2.0 percent (\$92,832) from operations, 1.5 percent (\$437,832) from student financial aid, and 1.5 percent (\$169,698) from Washburn University’s grant. It also transferred \$1.0 million from the Proprietary School Fee Fund, \$50,000 from the ROTC Service Scholarship Fund, and \$23,000 from the Special Reimbursement Fund to the State General Fund for a total transfer of \$1.73 million. On a different matter, the Legislature ruled that the Board of Regents could collect fees for the KAN-ED services it provides.

For FY 2015, the Legislature approved \$243.2 million, including \$188.5 million from the State General Fund. That includes \$600,000 for continuation of the Technical Education Authority that was scheduled for dissolution at the end of FY 2014. The approved amount is a reduction from the Governor’s recommendation of \$2,317,152, including \$2,291,978 from the State General Fund. The reduction included 1.5 percent (\$2,094,772) from community and technical colleges and 1.5 percent (\$169,698) from Washburn University.

**Universities.** The tables on the next page show the State General Fund reductions recommended and approved by the 2013 Legislature. The adjustments based on salaries and the self-funding of employee

**FY 2014 State General Fund Adjustments to the Governor's Recommendation**

	<u>Gov. Rec.</u>	<u>1.5 Percent</u>	<u>Salary Cap</u>	<u>Longevity</u>	<u>Other</u>	<u>Total Adj.</u>	<u>Approved</u>	<u>% Cut</u>
KU	\$ 141,054,121	\$ (2,055,690)	\$ (1,308,500)	\$ --	\$ --	\$ (3,364,190)	\$ 137,689,931	-2.39%
KUMC	109,011,465	(1,593,039)	(2,655,264)	(58,723)	(1,845,500)	(6,152,526)	102,858,939	-5.64%
KSU	103,659,023	(1,548,269)	(1,878,920)	(209,865)	(1,000,000)	(4,637,054)	99,021,969	-4.47%
KSU Vet Med	15,244,609	(224,749)	(120,244)	(15,641)	--	(360,634)	14,883,975	-2.37%
KSU ESARP	48,217,286	(724,190)	(1,944,632)	(70,325)	--	(2,739,147)	45,478,139	-5.68%
WSU	66,750,622	(1,054,119)	(868,125)	(163,831)	EDIF	(2,086,075)	64,664,547	-3.13%
PSU	35,650,438	(525,320)	(317,197)	(57,659)	--	(900,176)	34,750,262	-2.53%
ESU	31,147,879	(468,012)	(856,459)	(181,161)	--	(1,505,632)	29,642,247	-4.83%
FHSU	33,422,006	(501,819)	(276,176)	(67,193)	--	(845,188)	32,576,818	-2.53%

**FY 2015 State General Fund Adjustments to the Governor's Recommendation**

	<u>Gov. Rec.</u>	<u>1.5 Percent</u>	<u>Salary Cap</u>	<u>Longevity</u>	<u>Other</u>	<u>Total Adj.</u>	<u>Approved</u>	<u>% Cut</u>
KU	\$ 141,148,766	\$ (2,055,690)	\$ (85,768)	\$ --	\$ --	\$ (2,141,458)	\$ 139,007,308	-1.52%
KUMC	112,878,585	(1,593,039)	(2,339,309)	(60,211)	(6,245,500)	(10,238,059)	102,640,526	-9.07%
KSU	104,353,713	(1,548,269)	(1,196,484)	(216,390)	(1,500,000)	(4,461,143)	99,892,570	-4.28%
KSU Vet Med	15,264,514	(224,749)	--	(16,280)	--	(241,029)	15,023,485	-1.58%
KSU ESARP	48,271,067	(724,190)	(1,419,764)	(71,927)	--	(2,215,881)	46,055,186	-4.59%
WSU	65,243,338	(1,054,119)	(14,755)	(169,842)	EDIF	(1,238,716)	64,004,622	-1.90%
PSU	35,802,775	(525,320)	(68,383)	(59,847)	--	(653,550)	35,149,225	-1.83%
ESU	31,201,259	(468,012)	(711,564)	(183,757)	--	(1,363,333)	29,837,926	-4.37%
FHSU	33,473,101	(501,819)	(4,764)	(69,703)	--	(576,286)	32,896,815	-1.72%

longevity payments were statewide initiatives. The 1.5 percent reduction of State General Fund expenditures was unique to the universities. The salary based reductions were not done in a uniform manner. Other miscellaneous adjustments are discussed below.

**University of Kansas.** The University of Kansas sustained one of the lowest overall percentage reductions in the system. This was due to some extent because the University's employees are all unclassified and not eligible for longevity payments.

**University of Kansas Medical Center.** For FY 2014, the Legislature eliminated \$3.0 million from the State General Fund that the Governor had recommended for the construction of the new Medical Education Building and added \$1.0 million for that purpose from the Educational Building Fund (EBF). The EBF has traditionally been used for rehabilitation and repair of

university buildings. For the implementation of the new Midwest Stem Cell Therapy Center it switched the revenue source for the \$1,154,500 from within the Bioscience Authority funding to the State General Fund.

For the new Medical Education Building in FY 2015, the Legislature eliminated all funding or \$7.0 million from the State General Fund. For Midwest Stem Cell Therapy Center it again switched the revenue source, moving the \$754,500 to the State General Fund. Discounting these special projects, KUMC's adjusted percentage reduction would be 4.24 percent in FY 2014 and 3.97 percent in FY 2015.

The start-up funding for the Medical Education Building was requested by the university to help leverage private and federal funding. The total cost of the facility and equipment will be approximately \$75.0 million and will be used to train additional doctors and

other medical personnel. There is a shortage of doctors in Kansas and that is expected to increase as the population ages.

**Kansas State University.** For FY 2014, the Legislature eliminated \$1.0 million from the State General Fund that the Governor had recommended to remodel the School of Architecture and added \$1.0 million for that purpose from the Educational Building Fund instead. For FY 2015, it eliminated all of the recommended \$1.5 million for the School of Architecture. The highly accredited School of Architecture is located throughout a number of buildings that are in disrepair.

**Wichita State University.** For both FY 2014 and FY 2015, the Legislature cut \$2.0 million of the \$5.0 million from the Economic Development Initiatives Fund for the Aviation Infrastructure Project. The funding flows through the University to the National Center for Aviation Training to assist with training to provide a workforce for the aviation industry. Skilled individuals make it attractive for the aviation industry to locate and remain in the Wichita area.

### **Other Education Agencies**

**School for the Blind.** As part of overall expenditure reductions, the Legislature reduced operating expenditures totaling \$90,000 from the State General Fund in both FY 2014 and FY 2015. The Legislature also reduced the School's FTE position count by 1.00

FTE position each year and directed the agency to reduce a non-instructor position. Other global reductions resulted in total State General Fund cuts of \$202,674 in FY 2014 and \$204,699 in FY 2015.

**School for the Deaf.** The Legislature concurred with a Governor's Budget Amendment that increased expenditures by \$968 from the State General Fund in FY 2014 and FY 2015 that was inadvertently left out of the calculation for the teacher salary increase recommendation for the agency. The School's budget was, however reduced by \$115,824 in FY 2014 and \$87,357 in FY 2015.

**Historical Society.** For FY 2014 and FY 2015, the Legislature concurred with the Governor's recommendations of \$1,449,757 and \$930,000, respectively, with \$250,000 from the State General Fund in both years. For FY 2015, however, the Legislature reduced the funding for the Shawnee Indian Mission west building restoration project by \$65,000 and redirected \$30,000 to the Mine Creek Visitor Center exterior repair project and \$35,000 to the Hollenberg Station exterior siding preservation project.

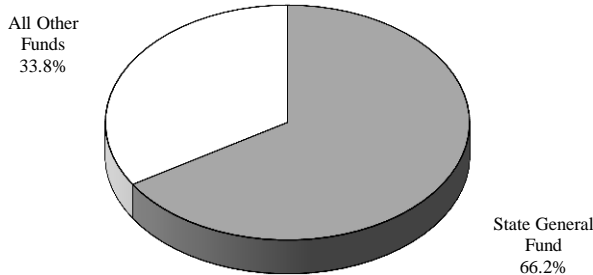
**State Library.** For FY 2014, the Legislature approved \$5,875,011, with \$4,185,891 from the State General Fund for the State Library. The approved funding includes an additional \$89,369 from the State General Fund and 1.00 FTE position in response to passage of HB 2109 which created the Children's Internet Protection Act.

# 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.

\$578,748,643 from all funding sources, including \$389,573,205 from the State General Fund, resulting from the Governor's veto of the entire operating budget of the Department of Corrections and the facilities under its supervision.

How It Is Financed

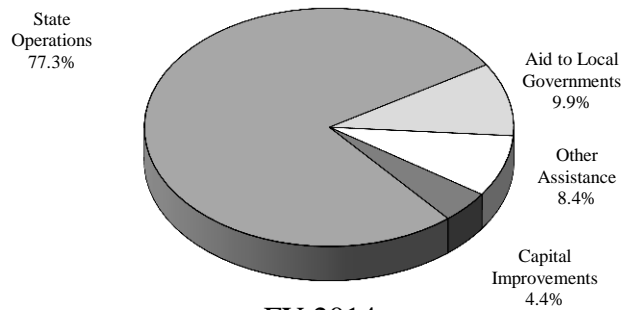


FY 2014

The Governor's recommendation for FY 2013 was \$633,192,732 from all funding sources for this function including \$387,600,354 from the State General Fund. The Legislature approved a budget totaling \$389,114,575 from the State General Fund and \$635,279,927 from all funds. For FY 2014, \$581,058,182 from all funding sources, including \$388,505,736 from the State General Fund was recommended. The Legislature approved \$573,329,318 from all funds, including \$379,277,782 from the State General Fund which represents an all funds decrease of \$6,968,549 from the Governor's recommendation.

For FY 2015, the Legislature approved \$35,593,204 from the State General Fund and \$204,103,022 from all funds for the Public Safety function. This is a decrease from the Governor's recommendation of

How It Is Spent



FY 2014

## Adult & Juvenile Corrections

**ERO 42.** The Governor's initiative to consolidate the Juvenile Justice Authority (JJA) into the Department of Corrections was upheld by the Legislature. Beginning July 1, 2013, all aspects of JJA and the juvenile correctional facilities will become part of the Department of Corrections and be administered by the Secretary of Corrections.

**Vetoed.** Lapses totaling \$2,062,195 in FY 2013 from all funds, including \$1,994,355 from the State General Fund, and a FY 2014 transfer of \$750,000 from the Correctional Industries Fund to the State General Fund were vetoed by the Governor. The funds will be used to shore up critical programs in the corrections system. For FY 2015, the Governor vetoed the entire Department of Corrections operating budget and will work with the Legislature next year to craft a budget.

**HB 2170.** As a result of Kansas Sentencing Commission projections that indicated prison population growth would exceed existing capacity, the Council of State Government's Justice Center was invited by state leaders to conduct a comprehensive analysis of the criminal justice system. This effort,

known as the Justice Reinvestment Initiative, became embodied in HB 2170 which was passed by the Legislature and approved by the Governor. To support the initiative, the Governor provided additional funds of \$2.0 million from the State General Fund in FY 2014 for community corrections programs in the Department of Corrections budget. The bill will allow courts, court service officers and community corrections officers to impose swift, certain and graduated responses to probation violators who are under post-release supervision. The bill also would modify the conditions, eligibility, and requirements for post-release supervision and the responses to violations while on post-release supervision.

Analysis of HB 2170 by the Kansas Sentencing Commission indicates that the bill will reduce the need for future additional prison capacity. The projected prison bed savings will allow the Department of Corrections to delay prison expansion until perhaps as late as FY 2017 and the state to put off commitments of new State General Fund appropriations for the construction and operation of the expansion. However, it was concluded by the Legislature that a reduction of \$8.5 million from the State General Fund could be made to the Department of Corrections operating budget immediately in FY 2014. This will likely postpone implementation of the Justice Reinvestment Initiative in the Department of Corrections and could actually accelerate the timetable for prison expansion. Because the Legislature imposed such a sizeable cut to the Department, the Governor vetoed several provisions in the appropriations bill to offset the cuts' impact to public safety.

**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 2013, FY 2014, and FY 2015. The adjustments were contained in Governor's Budget Amendment No. 2 and were adopted by the Legislature. The amounts include savings of \$276,575 from the State General Fund and \$356,256 from all funding sources in FY 2013; additional resources of \$224,812 from the State General Fund and \$71,783 from all funds in FY 2014; and savings of \$251,560 from the State General Fund and \$479,576 from all funds in FY 2015. The FY 2015 amounts were deleted in the Governor's veto but will be restored in future action.

**Docket Fee Revenue.** Currently, the Juvenile Detention Facility Fund (JDFF) and the Juvenile Detention Prevention Trust Fund (JDPTF) receive a portion of docket fee revenue from certain court filings. The Legislature deleted all statutory transfers of the docket fee revenue and credited all such revenue to the Judicial Branch. For FY 2014, \$516,000 from the State General Fund was appropriated to offset an equal loss of revenue to the JDFF; however, no offset was provided to the JDPTF. In FY 2015, \$516,000 from the State General Fund was appropriated to account for the loss of revenue to the JDFF and \$346,376 was appropriated for the JDPTF. The FY 2015 amounts were deleted in the Governor's veto.

**Positions.** The Legislature deleted 30.00 vacant FTE positions in FY 2014 from the juvenile correctional facilities. This total includes 24.00 FTE positions from the Kansas Juvenile Correctional Complex and 6.00 FTE positions from the Larned Juvenile Correctional Facility.

**Undermarket.** All recommended undermarket salary adjustments proposed by the Governor for the Department of Corrections were approved by the Legislature. This includes \$359,169 in supplemental funding for FY 2013 to pay the balance of the shortfall in the current year and approximately \$7.9 million from the State General Fund in FY 2014.

**Judge Riddel Boys Ranch.** The Legislature provided a special appropriation of \$750,000 from the Children's Initiatives Fund in FY 2014 for the Judge Riddel Boys Ranch to help with operating expenses. The ranch is a residential center in Sedgwick County for male youth who have entered the juvenile justice system and require out-of-home placement. Currently, each approved youth residential center in Kansas, including the Judge Riddel Boys Ranch, receives state funding through the Department of Corrections based on the number of youth and a daily rate of \$126 for each day spent at the center. The Children's Initiatives Fund appropriation for the ranch will be in addition to amounts received through this formula.

## **Other Public Safety Agencies**

**Adjutant General.** The Legislature added expenditures of \$25,000 from all funding sources for FY 2013, along with 3.00 FTE positions and reduced

expenditures by the same amount from the Kansas Department of Transportation (KDOT) to transfer the Communication on Wheels Program from KDOT to the Adjutant General; however, the Legislature did not reduce 3.00 FTE positions from KDOT's FY 2013 budget. The Legislature approved expenditures of \$118,669,832 from all funding sources, including \$9,375,990 from the State General Fund for FY 2013. For FY 2014, the Legislature approved the Governor's recommendation to properly fund the Office of Emergency Communications by increasing expenditures by \$270,690, which will be transferred from the State Highway Fund and to reduce federal expenditures by \$194,769 for a net expenditure increase of \$75,921. The Legislature also approved the Governor's recommendation of \$141,869 from the State General Fund and to reduce \$78,189 in federal funds for a net expenditure increase of \$63,680 to fund the Kansas Fusion Center because of an anticipated decline in federal funds from the U.S. Department of Homeland Security for FY 2014.

Total expenditures of \$199,234 from all funding sources, including \$180,370 from the State General Fund were recommended by the Governor and approved by the Legislature to fund the new Wichita Readiness Center for FY 2014. The Legislature concurred with the Governor and authorized \$75,620 from the State General Fund for the upkeep of the Crisis City facility in Salina for FY 2014. The Governor recommended a budget amendment for both FY 2014 and FY 2015 for a net increase of \$80,000 in all funds expenditures. Of that amount, federal Homeland Security and Emergency Management Performance Grant fund expenditures were recommended to be reduced by \$359,956 because of the federal budget sequester and replaced with funds from the State General Fund of the same amount in both FY 2014 and FY 2015. Also, included in the budget amendment was \$80,000 from the State General Fund in both FY 2014 and FY 2015 for 1.00 non-FTE unclassified permanent position to begin coordination and planning efforts for the National Bio and Agro-Defense Facility. The Legislature did not adopt this Governor's budget amendment. The Legislature accepted part of the agency's reduced resources package and reduced State General Fund expenditures by \$71,002 in FY 2014.

The Legislature added expenditures from all funding sources of \$321,267 in FY 2014 and \$305,161 in FY

2015, along with 3.00 FTE positions in both fiscal years for the transfer of the Communication on Wheels Program from KDOT to the Adjutant General. The Legislature further reduced expenditures by the same amounts in both FY 2014 and FY 2015 to KDOT's budget and reduced 3.00 FTE positions in both fiscal years to reflect the transfer of the Communication on Wheels Program. For FY 2014, the Legislature authorized expenditures of \$69,844,673 from all funding sources, including \$9,886,708 from the State General Fund and \$70,043,825 from all funding sources, including \$9,939,615 from the State General Fund for FY 2015. The Legislature's approved budget for both FY 2014 and FY 2015 include statewide reductions.

**State Fire Marshal.** The Legislature approved the Governor's FY 2013 budget recommendation of \$4,515,511 from all funding sources, including \$3,576,513 from the Fire Marshal Fee Fund. The Legislature did, however reduce the Governor's recommendation of \$122,600 to \$63,000 from the Fire Marshal Fee Fund for replacement vehicles in FY 2014. The Legislature passed SB 135, which transferred the functions of the Boiler Safety Act and the Boiler Inspection Fee Fund from the Kansas Department of Labor to the State Fire Marshal. Because of this transfer, the Legislature added expenditures of \$582,652 for FY 2014 and \$565,618 for FY 2015 all from the Boiler Inspection Fee Fund, along with 7.00 FTE positions for both fiscal years. The Legislature approved total expenditures of \$4,850,058 from all funding sources, including \$3,354,744 from the Fire Marshal Fee Fund for FY 2014. For FY 2015, the Legislature authorized a total budget of \$4,771,661 from all funding sources, including \$3,291,929 from the Fire Marshal Fee Fund. The Legislature's approved budget for both FY 2014 and FY 2015 include statewide reductions.

**Highway Patrol.** A budget of \$82,171,018 from all funding sources, including \$54,188,498 from the Kansas Highway Patrol Operations Fund for FY 2013 was recommended by the Governor and approved by the Legislature. For both FY 2014 and FY 2015, the Legislature approved a 5.0 percent pay increase for state troopers. The pay increase will total \$1.4 million in both fiscal years. The funding for the FY 2014 pay increase will come from within existing agency resources and, for FY 2015, the Legislature approved a transfer of \$1.2 million from the State Highway Fund

of the Kansas Department of Transportation to the Kansas Highway Patrol Operations Fund. The remaining funds will come from within existing agency resources for FY 2015.

The Legislature approved total expenditures of \$81,776,872 from all funding sources, including \$54,598,485 from the Kansas Highway Patrol Operations Fund for FY 2014. Expenditures of \$78,201,855 from all funding sources, including \$55,912,039 from the Kansas Highway Patrol Operations Fund were approved by the Legislature for FY 2015. The Legislature's approved budget for both FY 2014 and FY 2015 include statewide reductions.

The Legislature also concurred with the Governor's recommendation by passing HB 2149 to repeal the annual statutory transfer of \$500,000 from the agency's Highway Patrol Training Center Fund to the State General Fund. By repealing the statute that authorized this transfer, the Highway Patrol will keep the money and have a funding source to conduct trooper recruit classes at the Highway Patrol Training Center Academy in Salina when the agency determines a class is needed.

Included in the Governor's budget is \$505,322 for FY 2013 and \$153,770 for FY 2014 for the replacement of roofs at the Highway Patrol Training Center Academy in Salina. The funding for both fiscal years will come from the Highway Patrol Training Center Fund. The Legislature concurred with the Governor's recommendation and added language to the appropriations bill authorizing the construction of a new Troop F facility in Wichita, a long-sought project. The total estimated cost of the project is \$3.5 million, which will be paid with federal forfeiture funds during FY 2014.

**Kansas Bureau of Investigation.** For FY 2013, the Legislature concurred with the Governor's budget recommendation of \$30,383,699 from all funding sources, including \$17,004,126 from the State General Fund. To fully staff and outfit the Children's Victim Unit, the Governor recommended and the Legislature approved a budget amendment for \$608,532 in FY 2014 and \$469,668 in FY 2015 all from the State General Fund, along with 5.00 FTE positions in both fiscal years. The Legislature reduced State General Fund expenditures by \$109,253 from the agency's Administration Program and \$200,000 from the Investigation Program for FY 2014. The Legislature

deleted 12.00 FTE positions, which were vacant for both FY 2014 and FY 2015. The Legislature authorized total expenditures of \$28,128,154 from all funding sources, including \$15,989,085 from the State General Fund for FY 2014 and \$28,343,231 from all funding sources, including \$16,179,453 from the State General Fund for FY 2015. The Legislature's approved budget for both FY 2014 and FY 2015 include several statewide reductions.

The Governor recommended a transfer of \$3.5 million from the State Highway Fund of the Kansas Department of Transportation (KDOT) to the Kansas Bureau of Investigation for architectural design, engineering, and oversight fees for the initial phase for the construction of a replacement Kansas Bureau of Investigation forensic laboratory on the campus of Washburn University. The Legislature approved the transfer of \$3.5 million from the State Highway Fund; however, the funds will not be transferred to the Kansas Bureau of Investigation, but will instead be transferred to the new Municipal University Forensic Laboratory Fund within KDOT, which was created by the Legislature for FY 2014.

**Kansas Sentencing Commission.** For FY 2014 the Legislature approved total expenditures of \$7,592,129, including \$7,030,542 from the State General Fund. For FY 2015 the Legislature approved total expenditures of \$7,588,656, including \$7,026,536 from the State General Fund. The FY 2014 recommendation includes the restoration of \$8,000 from the State General Fund for computer services. In addition, the Legislature added \$81,257 from the State General Fund and 1.00 FTE position to the Governor's recommended budget in both FY 2014 and FY 2015 for additional duties required of the agency with the passage of HB 2170 to include making statewide supervision and placement cutoff decisions of offenders on post-release supervision and data review.

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 Legislature recommended a reduction of \$198,890 from the State General Fund for the SB 123 Treatment Program in FY 2014 and FY 2015 to produce State General Fund expenditures in keeping with the FY 2013 level of \$6,339,506. The

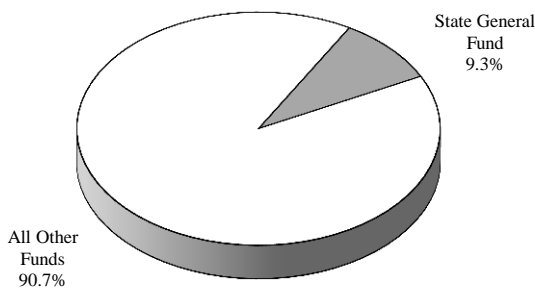
Legislature recommended total expenditures for the SB 123 Treatment Program of \$6,725,812 for both FY 2014 and FY 2015, which includes \$6,339,506 from the State General Fund and \$386,306 from the General Fees Fund.

# 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; conservation of soil and water resources through the Department of Agriculture; regulation of confined animal feedlot operations by the Department of Health and Environment; maintenance of state parks and wildlife areas through the Department of Wildlife and Parks; policy decision-making regarding water resources by the Kansas Water Office; and promotion of Kansas products by the Kansas State Fair.

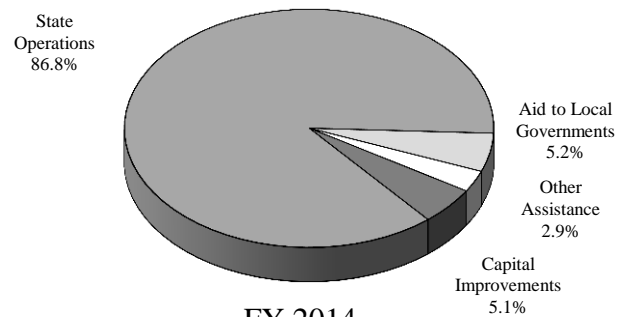
promote a collaborative Sorghum Research Initiative. In addition, the Legislature did not approve of the Governor’s recommendation to merge the Board of Veterinary Examiners into the Department of Agriculture. Therefore the Board will remain a stand-alone agency. Legislation was passed to allow for an in-depth review of the Board to determine whether it should remain an independent agency. The Legislature also increased State General Fund expenditures by \$55,525 and 1.00 FTE position in FY 2014 for the Water Resources Division to address a backlog the Division has had in issuing permits. The one-time funding should allow the agency to eliminate the backlog.

How It Is Financed



FY 2014

How It Is Spent



FY 2014

The 2013 Legislature made no changes to the Governor’s recommendations for FY 2013. For FY 2014, the Legislature approved expenditures of \$187,838,430, including \$17,385,251 from the State General Fund, \$6,320,864 from the Economic Development Initiatives Fund (EDIF), and \$13,889,634 from the State Water Plan Fund (SWPF) for FY 2014. For FY 2015, the Legislature approved expenditures of \$182,463,107, including \$17,070,831 from the State General Fund, \$6,356,990 from the EDIF, and \$12,496,183 from the SWPF. In addition to the global reductions to state spending for all agencies that the Legislature approved, the following changes to the Governor’s recommended budget for the Agriculture & Natural Resource agencies are listed below.

**Department of Agriculture.** The Legislature eliminated the \$2.0 million State General Fund enhancement recommended by the Governor to

For FY 2015, the Legislature deleted \$40,000 in expenditures from the State General Fund and 1.00 FTE position in the Administration Division. The Legislature also restored funding to the Board of Veterinary Examiners with budgeted expenditures of \$268,434 and 3.00 FTE positions.

**Kansas State Fair.** The Legislature increased expenditures from the State General Fund by \$250,000 for the State Fair as a match for the agency’s fee fund expenditures for capital improvements at the fairgrounds in FY 2014.

**Kansas Water Office.** The Legislature added \$100,000 from the State Water Plan Fund to the Kansas Water Office budget for the Weather Modification Program; this appropriation, however, was line-item vetoed by the Governor and the veto was sustained.

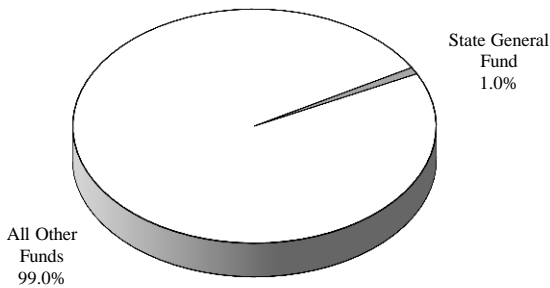
**Department of Wildlife, Parks & Tourism.** For FY 2014, the Legislature approved the Governor's recommendation and authorized the agency to spend \$2.1 million in newly available Wildlife Fee Fund revenues for the Walk-in Hunting Access Program, for a total recommendation of \$67,340,368, with \$5,750,032 from the Economic Development

Initiatives Fund. For FY 2015, the Legislature concurred with the Governor's recommendation and added \$800,000 from agency fee funds for replacement vehicles for the law enforcement and fisheries and wildlife programs, for a total recommendation of \$63,387,332, with \$5,781,880 from the Economic Development Initiatives Fund.

# Transportation Summary

The Kansas Department of Transportation (KDOT) is the primary agency in the Transportation function. KDOT is responsible for maintaining the state's 10,000-mile highway system and the agency has additional expenditures for public transportation, railroads, aviation, and waterways. Assistance is provided by KDOT to local governments through project development, design, planning, and financial assistance to improve the quality and safety of local streets, roads, and bridges. The only other agency in the Transportation function is the Department of Administration, which is responsible for debt service payments on \$210.0 million in bonds issued in FY 2006. The bonds were approved by the 2004 Legislature for the Comprehensive Transportation Program. Each fiscal year, the debt service payments are made by the Department of Administration through appropriations from the State General Fund, which are approved by the Legislature. With principal and interest included, the debt service payments will be \$16,150,775 for FY 2013, \$16,148,425 for FY 2014, and \$16,146,050 for FY 2015.

How It Is Financed

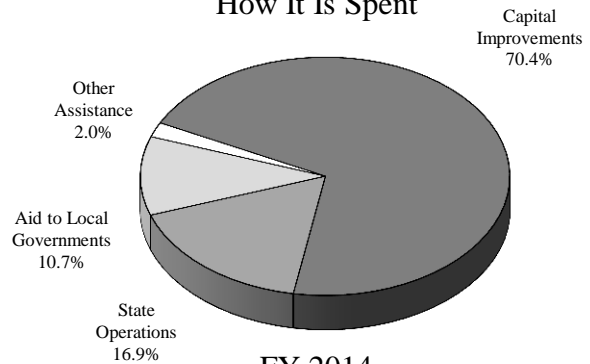


FY 2014

The Governor recommended FY 2013 expenditures of \$1,149,211,152 from all funding sources, including \$774,477,752 from the State Highway Fund. Total expenditures of \$1,149,186,152 from all funding sources, including \$774,452,752 from the State Highway Fund were approved by the Legislature for FY 2013. Expenditure for FY 2014 of \$1,690,597,822 from all funding sources, including \$1,313,906,148 from the State Highway Fund was recommended by the Governor. For FY 2014, the Legislature authorized expenditures of \$1,693,380,337 from all

funding sources, including \$1,313,193,114 from the State Highway Fund.

How It Is Spent



FY 2014

For FY 2015, the Governor recommended expenditures of \$1,273,781,737 from all funding sources, including \$879,257,964 from the State Highway Fund. A total budget of \$1,273,071,898 from all funding sources, including \$878,552,576 from the State Highway Fund was approved by the Legislature for FY 2015. KDOT requested and the Governor recommended a budget amendment to allow the agency to increase the amount it planned to bond in FY 2015 from \$150.0 million to \$210.0 million. The budget amendment reduced expenditures in the agency's budget by a net amount of \$58.8 million. Of that amount \$60.0 million was lowered from capital improvement expenditures and debt service expenditures were increased by \$1.2 million. The Legislature concurred with the Governor's budget amendment.

## 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 \$200.0 million will be spent on transit, rail, and aviation; and

approximately \$1.5 billion will go to the Special City and County Highway Fund. The program includes new revenues that will come from increased additional bonding authority for the Kansas Department of Transportation, registration fees for heavy trucks, and a dedication of state sales and use tax that took effect in FY 2014. 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.

Although the 2013 Legislature enacted a bill that changes the state’s sales and compensating use taxes, the legislation was drafted so that it has no net effect on Highway Fund revenues from the original T-WORKS plan.

**Vacant Positions.** The Legislature reduced 100.00 vacant FTE positions from the agency’s budget for both FY 2014 and FY 2015.

**Legislation.** The 2013 Legislature passed and the Governor signed HB 2269 and HB 2357 all designating new highways. The bills increased the agency’s expenditure limitation on the State Highway Fund by a total of \$8,460 in FY 2014. The additional expenditure authority will be for donations received to place signs recognizing individuals identified by these bills.

The table on this page highlights the construction costs for the T-WORKS program in FY 2013, FY 2014, and FY 2015.

**KBI Lab.** The Governor recommended and the Legislature approved a \$3.5 million transfer 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 Investigation (KBI) forensic laboratory on the campus of Washburn University. The Governor recommended that the \$3.5 million be transferred to the KBI; however, the Legislature authorized that the funds will not be transferred to the KBI, but will instead be transferred to the new Municipal University Forensic Laboratory Fund within KDOT, which was created by the Legislature for FY 2014.

	FY 2013	FY 2014	FY 2015
Regular Maintenance	\$133,651	\$134,019	\$134,818
Preservation*	332,614	421,143	440,973
Modernization*	22,214	30,883	20,275
Expansion/Enhancement*	174,326	498,849	156,602
<b>Total</b>	<b>\$662,805</b>	<b>\$1,084,894</b>	<b>\$752,668</b>

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

**Program Transfer.** The Legislature removed expenditures of \$25,000 for FY 2013, \$321,267 for FY 2014, and \$305,161 for FY 2015 for the transfer of the Communications on Wheels Program from KDOT to the Adjutant General. Also, the Legislature reduced 3.00 FTE positions in both FY 2014 and FY 2015 from KDOT’s budget to reflect the transfer, but did not reduce any FTE positions in FY 2013.



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# Debt Service

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## Types of Debt

The State of Kansas uses debt financing to pay certain state expenditures. Traditionally, such expenditures have included capital improvement projects because of the magnitude of the cost and long-term nature of the projects. However, since the mid-1990's, the state has begun to finance other non-capital improvement costs associated with the operation of state government.

Debt can be divided into four distinct categories, which are described in greater detail in Volume 1 of *The 2014 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 table that follow 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 include monies that are used to defray debt service costs. Bonding authority that was enacted by the 2013 Legislature for projects at the Board of Regents institutions reflect the state's traditional use for bonding capital improvements.

## Indebtedness of the State

As of June 30, 2013, state agencies had over \$2.3 billion 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. As of June 30, 2013, state agencies had legislative authorized but unissued debt of \$695.8 million compared to \$293.6 million as of June 30, 2012. The bulk of this increase relates to new commitments to the NBAF project at Kansas State University.

According to the *2012 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 1.5 percent in FY 2009 to 1.94 percent estimated 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 budget.

## 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.

## Department of Administration

**Statehouse Renovation Bonds.** The Legislature concurred with the Governor's recommendations of \$22.8 million for FY 2013, \$24.1 million for FY 2014, and \$24.1 million for FY 2015 for the debt service on bonds for the renovation of the Kansas Statehouse. Of the above amounts, for FY 2013, \$13.4 million is from the State General Fund and \$9.4 million is from the Expanded Lottery Act Revenues Fund; \$22.8 million is from the State General Fund and \$11.3 million is from the Expanded Lottery Act Revenues Fund for FY 2014; and \$21.0 million is from the State General Fund and \$3.1 million is from the Expanded Lottery Act Revenues Fund for FY 2015.

**NBAF Debt Service.** The Governor recommended a budget amendment to fulfill the state's obligation for bonds on the National Bio and Agro-Defense Facility (NBAF). A previous Legislature had authorized up to \$105.0 million in bonds for construction of the facility, but not all of the bonds had yet been issued. The Kansas Development Finance Authority will issue \$45.4 million in bonds early in FY 2014 out of that

\$105.0 million cap. To meet the state's obligation on these NBAF bonds, the Governor recommended \$3.3 million for debt service payments from the State General Fund for both FY 2014 and FY 2015. The Legislature approved the Governor's budget amendment.

The 2013 Legislature authorized another \$202.0 million in bonding; however, before any additional bonds can be issued, the State Finance Council must review the signed contract from the United States Department of Homeland Security for the construction. The contract would require that any additional costs or any change orders on the project would be paid for by the Department of Homeland Security. The state awaits further Congressional appropriation action for the facility.

Although located on the Kansas State University campus, the bonding for NBAF will go through the Department of Administration and the debt service will be paid with State General Fund appropriations in the Department's budget.

**KPERS Debt Service.** In April 2013, the Consensus Revenue Estimating Group on Gaming Revenues reduced revenue estimates from the Expanded Lottery Act Revenues Fund by \$1,598,000 in FY 2014 and \$2,738,000 in FY 2015. Because of the reduction in revenues, the Governor recommended and the Legislature approved a budget amendment to reduce agency expenditures by \$1,598,000 in FY 2014 and \$2,738,000 in FY 2015 from the Expanded Lottery Act Revenues Fund and to replace the expenditures with funds from the State General Fund for both fiscal years. The changes in funding to debt service expenditures were made to the Kansas Public Employees Retirement System pension obligation bonds.

## University of Kansas

**School of Business.** The Governor recommended and the Legislature approved \$66.0 million in bonding authority for a new KU School of Business building. The Capitol Federal Foundation of Topeka has made a private contribution of \$20.0 million toward construction of the new building.

**Residence Halls.** The University received the \$49.0 million in bonding authority to replace McCollum

Residence Hall with two new student residential facilities. McCollum Hall is dated and does not meet the students' current needs. When these bonds are issued the debt service will be paid with housing fees.

## University of Kansas Medical Center

**Medical Education Center.** The Legislature approved \$35.0 million in bonding for the Medical Education Center. The total cost to construct and equip the facility is \$75.0 million. The Center will be designed to train new doctors and other medical personnel. The Governor had recommended \$10.0 million over FY 2014 and FY 2015 but the Legislature approved only \$1.0 million in FY 2014 from the Educational Building Fund. The Medical Center is evaluating its options given this amount of state funding.

## Kansas State University

**National Bio Agro-Defense Facility.** In December 2011, the issuance of \$45.5 million in bonding was initiated for the development of the National Bio Argo-Defense Facility (NBAF). Bond proceeds will be granted to the Department of Homeland Security to continue construction of the project. Homeland Security is ready to begin the next phase of improvements associated with the facility located in Manhattan, Kansas. The bond proceeds will be used as defined by the NBAF Act including a project to remove a feed mill currently located on the NBAF site. The mill will be reconstructed on a site close to Grain Science on the Kansas State University campus.

**School of Business.** The Legislature concurred with the Governor's recommendation that Kansas State University receive \$50.0 million in bonding authority to construct a new facility for its School of Business.

## Department of Transportation

**Bonding Authority.** The Legislature agreed with the Governor to allow the Kansas Department of Transportation to increase the amount it plans to bond in FY 2015 from \$150.0 million to \$210.0 million as part of its T-WORKS program. There is a statutory cap in place dictating how much bonding KDOT may issue as part of its T-WORKS projects.

## Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--Statehouse Renovations	11,992,069	5,490,000	10,743,156	10,805,000	226,650,000
Interest	11,422,610	7,914,605	12,092,648	10,182,985	
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	7,920,775	7,568,425	7,186,050	
Principal--NBAF	1,295,000	1,315,000	2,983,000	3,023,000	44,604,000
Interest	1,475,477	1,465,807	3,071,305	3,033,874	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,825,000	2,970,000	3,125,000	--	--
Interest	385,092	238,993	162,813	--	
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	869,875	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	300,000	320,000	3,380,000
Interest	49,423	50,000	50,000	124,620	
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	2,115,891	2,044,917	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	470,000	500,000	535,000	570,000	2,665,000
Interest	498,393	393,263	370,206	131,956	
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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2015</b>
					<b>Estimate</b>
Adjutant General					
Principal--Armory Rehab & Repair	1,625,000	1,700,000	1,795,000	1,835,000	14,500,875
Interest	1,124,679	1,057,012	981,052	995,676	
Principal--Training Center	330,000	345,000	360,000	375,000	6,855,000
Interest	392,104	378,213	363,231	347,612	
Principal--Armory/PSU Facility	65,000	65,000	70,000	70,000	1,020,000
Interest	53,185	50,588	47,988	45,188	
Kansas State Fair					
Principal--Fairground Improvements	1,310,000	11,535,000	510,000	535,000	6,170,000
Interest	940,469	510,538	341,331	315,831	
<b>Total</b>					
<b>Principal</b>	<b>\$ 46,832,260</b>	<b>\$ 39,360,000</b>	<b>\$ 36,231,156</b>	<b>\$ 31,913,000</b>	<b>\$ 567,719,875</b>
<b>Interest</b>	<b>\$ 57,422,768</b>	<b>\$ 26,946,818</b>	<b>\$ 33,124,228</b>	<b>\$ 31,145,234</b>	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 104,255,028</b>	<b>\$ 66,306,818</b>	<b>\$ 69,355,384</b>	<b>\$ 63,058,234</b>	<b>\$ 567,719,875</b>

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	15,887,244	1,161,844	1,550,000	See SGF Bonds
Interest	--	3,629,395	112,657	1,569,748	
Principal--Judicial Center Improvements	--	440,000	--	--	--
Interest	--	5,642	--	--	
Principal--Public Broadcasting Digital	370,000	1,400,000	90,000	90,000	2,420,925
Interest	240,119	178,000	148,332	144,769	
Principal--KPERs Actuarial Liability	--	11,745,000	12,275,000	12,835,000	420,600,000
Interest	--	24,397,328	22,266,151	20,562,483	
Principal--Transportation Bonds	7,910,000	8,230,000	8,580,000	8,960,000	147,165,000
Interest	8,240,775	7,917,975	7,568,425	7,186,050	
Principal--NBAF	1,295,000	1,315,000	1,345,000	1,385,000	2,480,000
Interest	1,034,567	1,011,909	982,065	944,634	
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	9,404,275	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.	2,320,000	2,435,000	2,555,000	2,675,000	25,890,000
Interest	1,523,725	1,410,025	1,290,150	1,169,525	
Principal--St. Hospital Rehab. & Repair	1,415,000	1,485,000	1,550,000	1,630,000	18,770,000
Interest	1,175,596	1,073,472	999,894	961,144	
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	94,953	87,923	80,323	

## Indebtedness of the State

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2015</b>
					<b>Estimate</b>
<b>Board of Regents</b>					
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	44,380	--
<b>Emporia State University</b>					
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	496,185	484,985	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	--
<b>Fort Hays State University</b>					
Principal--Lewis Field Renovation	70,000	70,000	75,000	75,000	365,000
Interest	25,600	23,149	20,611	17,799	--
Principal--Memorial Hall Renovation	330,000	340,000	355,000	370,000	5,180,000
Interest	264,305	253,063	240,205	226,608	--
<b>Kansas State University</b>					
Principal--Salina Student Housing	70,000	70,000	150,000	--	--
Interest	14,675	11,175	7,500	--	--
Principal--Student Housing	2,090,000	1,885,000	1,945,000	2,015,000	70,250,000
Interest	3,022,889	3,233,852	3,169,777	3,097,477	--
Principal--Student Union Parking	375,000	390,000	400,000	420,000	15,225,000
Interest	723,043	709,168	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	2,235,000	2,150,000	2,210,000	14,889,779
Interest	769,141	660,692	764,150	725,373	--
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 Construction	--	110,000	115,000	120,000	5,795,000
Interest	287,156	285,713	282,400	278,281	--
Principal--Recreation Center Expansion	--	--	500,000	505,000	20,560,000
Interest	842,622	842,622	837,622	1,264,290	--
Principal--Research and Development	--	1,270,000	1,075,000	1,130,000	31,900,000
Interest	--	1,105,307	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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2015</b>
					<b>Estimate</b>
<b>Pittsburg State University</b>					
Principal--Student Housing	690,000	705,000	740,000	750,000	15,755,000
Interest	1,069,423	1,052,205	1,111,244	1,001,476	
Principal--Overman Stu. Ctr. Renovation	115,000	120,000	130,000	135,000	1,340,000
Interest	74,286	78,198	71,883	65,024	
Principal--H. Mann Adm. Bldg. Renovation	220,000	230,000	240,000	245,000	805,000
Interest	44,709	40,800	32,000	25,350	
Principal--Student Health Center Const.	45,000	45,000	50,000	50,000	540,000
Interest	28,039	26,867	25,861	24,236	
Principal--Parking Expansion	165,000	165,000	175,000	180,000	3,700,000
Interest	258,228	254,227	251,425	244,435	
<b>University of Kansas</b>					
Principal--Student Housing	1,125,000	1,145,000	1,180,000	880,000	24,190,000
Interest	1,158,575	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	52,243	48,200	43,400	36,800	
Principal--Parking Facilities	1,010,000	1,040,000	455,000	1,140,000	7,875,000
Interest	403,713	401,753	377,453	363,803	
Principal--Stu. Rec. Ctr. Improvements	1,325,000	1,380,000	1,390,000	1,450,000	5,555,000
Interest	479,110	428,250	341,009	199,409	
Principal--Law Enforcement Ctr. Restor.	740,000	770,000	800,000	830,000	13,000,000
Interest	639,844	613,767	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	674,309	712,014	794,708	769,058	
Principal--Edward Campus Facility	1,175,000	1,200,000	1,225,000	1,250,000	16,500,000
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	707,343	674,343	639,843	608,343	
Principal--Parking Garage Construction	385,000	395,000	405,000	415,000	9,270,000
Interest	395,775	385,176	374,401	360,700	
Principal--Research & Development Facility	--	2,270,000	2,380,000	2,495,000	39,160,000
Interest	1,110,659	1,794,165	1,686,489	1,571,541	
Principal--Clinical Research Facility	--	--	--	--	12,685,000
Interest	--	--	--	--	
<b>Wichita State University</b>					
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	--	--	720,000	750,000	4,795,000
Interest	--	--	289,378	254,718	
Principal--Energy Conservation	215,000	220,000	225,000	455,000	--
Interest	34,788	28,080	21,216	14,196	
Principal--Rhatigan Student Center	--	1,365,000	1,435,000	1,510,000	17,420,000
Interest	--	998,767	812,500	856,000	

## Indebtedness of the State

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2015</b>
					<b>Estimate</b>
Department of Corrections					
Principal--Improvements & Expansion	2,265,250	100,000	105,000	110,000	360,000
Interest	31,000	26,786	23,521	16,325	
Principal--Topeka & Larned Fac. Restor.	2,400,000	2,520,000	2,655,000	2,795,000	20,135,000
Interest	1,595,513	1,471,590	1,342,900	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	
Kansas Department of Transportation					
Principal--Highway Projects	109,970,000	107,385,000	112,150,000	--	1,832,000,000
Interest	69,609,821	70,507,952	71,046,133	--	
Principal--Communication System	1,252,600	1,310,300	1,370,700	1,433,600	5,047,800
Interest	480,182	422,557	362,278	299,219	
Principal--Revolving Fund	--	--	--	--	45,560,000
Interest	--	--	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 185,402,775</b>	<b>\$ 197,722,544</b>	<b>\$ 186,997,544</b>	<b>\$ 78,883,600</b>	<b>\$ 3,449,738,504</b>
<b>Interest</b>	<b>\$ 110,586,881</b>	<b>\$ 140,741,119</b>	<b>\$ 133,719,103</b>	<b>\$ 60,240,930</b>	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 295,989,656</b>	<b>\$ 338,463,663</b>	<b>\$ 320,716,647</b>	<b>\$ 139,124,530</b>	<b>\$ 3,449,738,504</b>

### 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	
Principal--Facilities Improvement Projects	--	354,270	361,500	401,960	4,464,075
Interest	232,923	229,380	221,320	221,938	
<b>Total</b>					
<b>Principal</b>	<b>\$ 1,505,000</b>	<b>\$ 1,899,270</b>	<b>\$ 1,961,500</b>	<b>\$ 2,056,960</b>	<b>\$ 27,374,075</b>
<b>Interest</b>	<b>\$ 1,565,439</b>	<b>\$ 1,482,936</b>	<b>\$ 1,417,351</b>	<b>\$ 1,353,569</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 3,070,439</b>	<b>\$ 3,382,206</b>	<b>\$ 3,378,851</b>	<b>\$ 3,410,529</b>	<b>\$ 27,374,075</b>

### 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	--	--	

## Indebtedness of the State

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2015</b>
					<b>Estimate</b>
Department of Administration					
Principal	60,635	60,635	60,635	60,635	242,539
Interest	1,126	873	728	853	
Department of Wildlife, Parks & Tourism					
Principal	--	1,608,299	--	--	--
Interest	--	8,042	--	--	
University of Kansas					
Principal	--	--	3,800,000	--	--
Interest	--	--	29,099	\$ --	
<b>Total</b>					
<b>Principal</b>	<b>\$ 153,068</b>	<b>\$ 6,270,678</b>	<b>\$ 3,860,635</b>	<b>\$ 60,635</b>	<b>\$ 242,539</b>
<b>Interest</b>	<b>\$ 5,372</b>	<b>\$ 45,350</b>	<b>\$ 29,827</b>	<b>\$ 853</b>	
<b>Total--PMIB Loans</b>	<b>\$ 158,440</b>	<b>\$ 6,316,028</b>	<b>\$ 3,890,462</b>	<b>\$ 61,488</b>	<b>\$ 242,539</b>

## Master Lease Program

Health & Environment--Health					
Principal	822,515	306,863	277,947	325,199	356,402
Interest	107,411	65,131	48,789	34,100	
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	--	--	--	
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	139,693	32,265	--
Interest	18,927	11,963	6,096	985	
Kansas Juvenile Correctional Complex					
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	--	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,049,005</b>	<b>\$ 760,717</b>	<b>\$ 588,254</b>	<b>\$ 505,244</b>	<b>\$ 412,281</b>
<b>Interest</b>	<b>\$ 185,919</b>	<b>\$ 100,461</b>	<b>\$ 68,015</b>	<b>\$ 42,265</b>	
<b>Total--Master Lease Program</b>	<b>\$ 2,234,924</b>	<b>\$ 861,178</b>	<b>\$ 656,269</b>	<b>\$ 547,509</b>	



## Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
<b>Off Budget</b>					
Department of Administration					
Principal	2,018,317	1,542,814	1,151,944	420,320	393,376
Interest	151,856	97,214	38,819	9,417	
<b>Total--Off Budget Master Lease</b>	<b>\$ 2,170,173</b>	<b>\$ 1,640,028</b>	<b>\$ 1,190,763</b>	<b>\$ 429,737</b>	<b>\$ 393,376</b>
<b>Facilities Conservation Improvement Program</b>					
Insurance Department					
Principal	376,757	--	--	--	--
Interest	13,565	--	--	--	
Kansas Neurological Institute					
Principal	142,757	73,737	152,366	159,128	614,656
Interest	48,612	21,948	39,004	32,242	
Parsons State Hospital & Training Center					
Principal	133,930	139,532	145,369	151,449	763,844
Interest	53,727	48,259	42,422	36,342	
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	288,870	147,491	--	--
Interest	29,620	15,480	3,134	--	
Pittsburg State University					
Principal	528,546	423,883	314,068	328,258	2,955,685
Interest	195,456	170,740	154,073	139,884	
University of Kansas					
Principal	945,393	--	990,714	1,038,267	9,558,490
Interest	562,790	--	530,135	481,948	
Ellsworth & Labette Correctional Facilities					
Principal	92,405	95,815	99,352	94,291	--
Interest	12,250	8,924	5,387	1,720	
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	--	

## Indebtedness of the State

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2015</b>
					<b>Estimate</b>
Larned Correctional Mental Health Facility					
Principal	17,694	18,348	19,025	18,056	--
Interest	2,345	1,709	1,032	329	
Norton Correctional Facility					
Principal	182,639	190,093	197,850	--	--
Interest	20,987	13,772	6,015	--	
Topeka Correctional Facility					
Principal	76,735	79,566	82,504	78,301	--
Interest	10,172	7,410	4,474	1,428	
Winfield Correctional Facility					
Principal	152,919	159,159	165,655	--	--
Interest	17,542	11,531	5,036	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 4,040,540</b>	<b>\$ 2,560,355</b>	<b>\$ 3,123,698</b>	<b>\$ 2,279,822</b>	<b>\$ 16,900,271</b>
<b>Interest</b>	<b>\$ 1,212,764</b>	<b>\$ 504,985</b>	<b>\$ 955,428</b>	<b>\$ 830,847</b>	
<b>Total--FCI Program</b>	<b>\$ 5,253,304</b>	<b>\$ 3,065,340</b>	<b>\$ 4,079,126</b>	<b>\$ 3,110,669</b>	<b>\$ 16,900,271</b>

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# Capital Budget

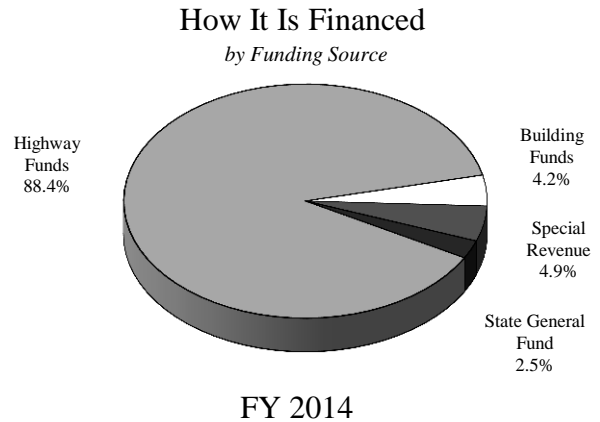
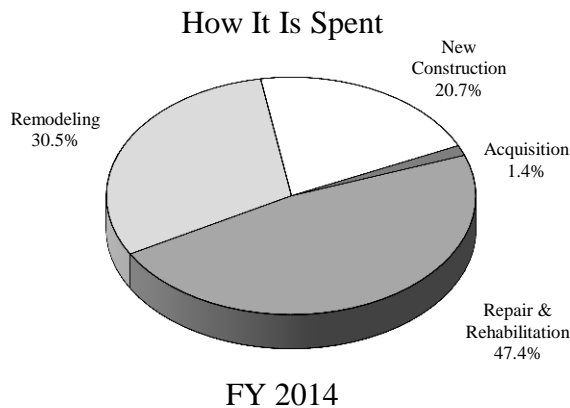
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# Capital Budget Summary

The Legislature approved total spending of \$879,387,205 for FY 2013 for capital improvement projects, including \$29,094,612 from the State General Fund and \$67,675,113 from the three building funds. The total amount represents a \$67,840 increase over the capital budget recommended by the Governor in *The FY 2014 Governor's Budget Report*.

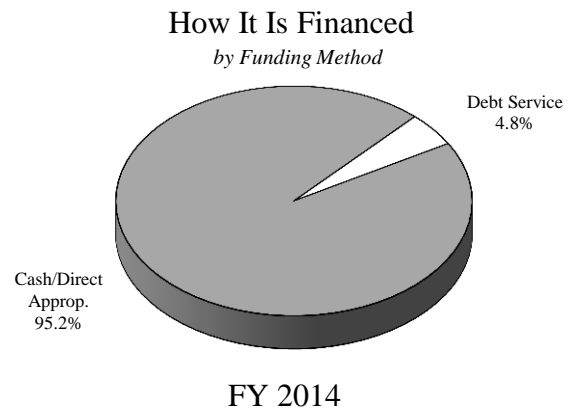
\$30,994,168 from the State General Fund; \$52,805,573 from the three state building funds; \$762,140,235 from the State Highway Fund; \$16,739,533 from special revenue funds; and \$39,107,099 from other funds.



The Governor recommended and the Legislature approved a budget amendment to lower capital improvement expenditures at the Kansas Department of Transportation by \$60.0 million in order for the agency to increase the amount it plans to bond from \$150.0 million to \$210.0 million in FY 2015.

Consistent with the information shown in *The FY 2014 Governor's Budget Report*, a pie chart of the approved FY 2014 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 2014 expenditures based on the funding method.

Notable projects authorized by the Legislature for FY 2014 include a replacement Troop F Building in Wichita for the Highway Patrol and a new crime lab for the KBI. The Legislature approved \$1.0 million each from the Educational Building Fund to begin renovation of the School of Architecture at Kansas State University and the Medical Education building at the KU Medical Center. The Governor had recommended the funding come from the State General Fund for these two projects.



The Legislature's approved FY 2014 budget for all capital improvement projects is \$1,338,939,869, which includes \$33,606,014 from the State General Fund; \$56,790,721 from the building funds; \$1,183,138,870 from the State Highway Fund; \$23,502,671 from special revenue funds; and \$41,901,593 from other funds.

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. The table also shows the expenditures approved for the three building funds for FY 2013 by the Legislature.

For FY 2015, the Legislature authorized a total capital improvement budget of \$901,786,608, including

## 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.

### Education

#### Kansas State University

**School of Architecture.** The Governor recommended \$1.0 million in FY 2014 and \$1.5 million in FY 2015 from State General Fund to begin the four phase renovation of the School of Architecture's facilities. However, the Legislature did not concur, but it did approve \$1.0 million for the Educational Building Fund for FY 2014. The total cost of the project will be approximately \$70.0 million and financing will come from a variety of sources including private gifts and student fees. The Seaton Court area will be the first phase of the remodeling and construction at a cost of \$35.0 million. The School of Architecture is the home

of a nationally ranked scholastic program and the first phase of the upgrade in facilities will allow the enrollment of 100 new students.

#### University of Kansas Medical Center

**Education Building.** The Medical Center no longer has space to increase enrollment of health care professionals. The new medical education building would be 200,000 sq. ft. and five levels. The facility would allow the increase in class size for doctors by 25 students, as well as other health care professionals. Total cost of the building is estimated at \$75.0 million. To begin the project, the Governor recommended \$35.0 million in bonding authority and \$3.0 million in 2014 and \$7.0 million in FY 2015 from the State General Fund. The Legislature modified the recommendation to \$35.0 million in bonding authority and \$1.0 million in 2014 from the Educational Building Fund. Additional funding includes private gifts, student fees, and other internal resources.

**Historical Society.** For FY 2014 and FY 2015, the Legislature concurred with the Governor's recommendations of \$1,449,757 and \$930,000, respectively, with \$250,000 from the State General Fund in both years.

#### Status of State Building Funds

	<u>FY 2013 Approved</u>	<u>FY 2014 Gov. Rec.</u>	<u>FY 2014 Approved</u>	<u>FY 2015 Gov. Rec.</u>	<u>FY 2015 Approved</u>
<b>Educational Building Fund</b>					
Beginning Balance	\$ 11,511,244	\$ 3,359,061	\$ 3,359,061	\$ 2,716,292	\$ 716,292
Property Tax	30,347,368	31,232,368	31,232,368	32,414,368	32,414,368
Motor Vehicle Taxes	3,048,647	3,124,863	3,124,863	3,202,985	3,202,985
Resources Available	\$44,907,259	\$37,716,292	\$37,716,292	\$38,333,645	\$36,333,645
Expenditures	\$41,548,198	\$35,000,000	\$37,000,000	\$35,000,000	\$35,000,000
<b>State Institutions Building Fund</b>					
Beginning Balance	\$ 13,563,451	\$ 6,830,518	\$ 6,830,518	\$ 6,205,295	\$ 6,205,295
Property Tax	15,173,684	15,616,184	15,616,184	16,207,184	16,207,184
Motor Vehicle Taxes	1,570,515	1,609,778	1,609,778	1,650,023	1,650,023
Resources Available	\$ 30,307,650	\$ 24,056,480	\$ 24,056,480	\$ 24,062,502	\$ 24,062,502
Expenditures	\$ 23,477,132	\$ 17,851,185	\$ 17,851,185	\$ 16,625,642	\$ 16,625,642
<b>Correctional Institutions Building Fund</b>					
Beginning Balance	\$ 1,596,104	\$ 533,234	\$ 533,234	\$ 72,754	\$ 72,754
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 6,588,104	\$ 5,525,234	\$ 5,525,234	\$ 5,064,754	\$ 5,064,754
Expenditures	\$ 6,054,870	\$ 5,452,480	\$ 5,452,480	\$ 4,986,925	\$ 4,986,925

For FY 2015, however, the Legislature reduced the funding for the Shawnee Indian Mission west building restoration project by \$65,000 and redirected \$30,000 to the Mine Creek Visitor Center exterior repair project and \$35,000 to the Hollenberg Station exterior siding preservation project.

## **Public Safety**

### **Highway Patrol**

**Troop F Replacement.** The Legislature added language to the appropriations bill authorizing the construction of a new Troop F facility in Wichita. The total estimated cost of the project is \$3.5 million, which will be paid for with federal forfeiture funds during FY 2014.

### **Adjutant General**

**Program Transfer.** The Legislature transferred the Communication on Wheels Program from the Kansas Department of Transportation to the Adjutant General. To reflect this transfer, the Legislature increased agency capital improvement expenditures by \$18,000 for FY 2014. The funding will come by transfer from the State Highway Fund.

### **Kansas Bureau of Investigation**

**KBI Lab.** The Governor recommended a transfer of \$3.5 million from the State Highway Fund of the

Kansas Department of Transportation (KDOT) to the Kansas Bureau of Investigation for architectural design, engineering, and oversight fees for the initial phase for the construction of a replacement Kansas Bureau of Investigation forensic laboratory on the campus of Washburn University. The Legislature approved the transfer of \$3.5 million from the State Highway Fund; however, the funds will not be transferred to the Kansas Bureau of Investigation, but will instead be transferred to the new Municipal University Forensic Laboratory Fund within KDOT, which was created by the Legislature for FY 2014, for the same purpose.

## **Agriculture & Natural Resources**

**Kansas State Fair.** The Legislature added \$250,000 from the State General Fund as a state match for agency fee fund expenditures that will be used for capital improvement projects at the fairgrounds.

## **Transportation**

### **Department of Transportation**

**Bonding Authority.** To allow the Kansas Department of Transportation to increase the amount it plans to bond in FY 2015 from \$150.0 million to \$210.0 million, the Governor recommended and the Legislature approved a budget amendment to reduce capital improvement expenditures by \$60.0 million.

## Expenditures for Capital Improvements by Project

	FY 2013 Approved	FY 2014 Gov. Rec	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	35,000,000	35,000,000	35,000,000	35,000,000
Emporia State University					
Rehabilitation & Repair	3,110,955	--	--	--	--
Fort Hays State University					
Rehabilitation & Repair	3,289,131	--	--	--	--
Kansas State University					
Rehabilitation & Repair	11,348,136	--	--	--	--
School of Architecture Facilities	--	--	1,000,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,801,722	--	--	--	--
University of Kansas					
Rehabilitation & Repair	10,920,854	--	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	4,178,792	--	--	--	--
Medical Education Building Construction	--	--	1,000,000	--	--
Wichita State University					
Rehabilitation & Repair	5,898,608	--	--	--	--
<b>Total--EBF</b>	<b>\$ 41,548,198</b>	<b>\$ 35,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>
<b>State Institutions Building Fund</b>					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	3,382,238	3,000,000	3,000,000	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,485,000	1,550,000	1,550,000	1,630,000	1,630,000
State Security Hospital Debt Service	2,435,000	2,555,000	2,555,000	2,675,000	2,675,000
SPTP Expansion	2,260,900	--	--	--	--
Rainbow Mental Health Renovations	1,500,000	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	12,552	12,552	12,552	12,552	12,552
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	150,000	150,000	150,000	150,000	150,000
KSH Parking Lots	68,279	--	--	--	--
KSH Domiciliary Plumbing Upgrade	--	201,300	201,300	--	--
KSH Domiciliary & LTC Flooring	--	207,253	207,253	207,253	207,253
KSH Eisenhower Window Replacement	--	--	--	25,000	25,000
KSH Sanitation Line	--	125,000	125,000	--	--
KVH Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
KVH Donlon Hall Window Replacement	176,505	--	--	--	--
KVH Fire Alarm Panel Replacement	300,000	--	--	--	--
KVH Kitchen Complex Roof Replacement	445,000	--	--	--	--
KVH Bleckley Dining Room	--	150,000	150,000	--	--
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
School for the Blind					
Rehabilitation & Repair	120,636	129,000	129,000	342,206	342,206
Replace Johnson Building Roof	13,031	--	--	--	--
Campus Security System Upgrade	152,712	116,023	116,023	121,824	121,824
Replace Vogel Building Roof	748	--	--	--	--
Energy Conservation Improvement Debt Serv.	64,028	35,134	35,134	35,134	35,134
Maintenance Building Roof Replacement	--	160,230	160,230	--	--
Replace Health Center Roof	59,120	102,050	102,050	--	--
School for the Deaf					
Rehabilitation & Repair	272,694	225,000	225,000	230,000	230,000
Energy Conservation Improvement Debt Serv.	69,303	72,202	72,202	72,202	72,202
Roth Building West Wing Renovation	2,903,094	670,675	670,675	515,000	515,000



## Expenditures for Capital Improvements by Project

	FY 2013 Approved	FY 2014 Gov. Rec	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Juvenile Justice Authority					
Rehabilitation & Repair	869,912	--	--	--	--
Facility Construction Debt Service	3,350,000	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	11,293	--	--	--	--
Department of Corrections					
Rehabilitation & Repair	--	1,164,822	1,164,822	993,727	993,727
Facility Construction Debt Service	--	3,225,000	3,225,000	2,795,000	2,795,000
<b>Subtotal--SIBF</b>	<b>\$ 20,202,045</b>	<b>\$ 14,563,241</b>	<b>\$ 14,563,241</b>	<b>\$ 13,054,898</b>	<b>\$ 13,054,898</b>
KDADS Projects--Interest	2,483,497	2,290,044	2,290,044	2,130,669	2,130,669
Juvenile Justice Projects--Interest	641,590	772,900	772,900	1,203,825	1,203,825
State Building Insurance Premium	150,000	225,000	225,000	236,250	236,250
<b>Total--SIBF</b>	<b>\$ 23,477,132</b>	<b>\$ 17,851,185</b>	<b>\$ 17,851,185</b>	<b>\$ 16,625,642</b>	<b>\$ 16,625,642</b>
<b>Correctional Institutions Building Fund</b>					
Department of Corrections					
Rehabilitation & Repair	3,181,314	4,622,480	4,622,480	4,140,675	4,140,675
Prison Capacity Expansion Projects Debt Serv.	100,000	105,000	105,000	110,000	110,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	34,760	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	194,180	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	270,946	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	475,039	--	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	61,684	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	435,503	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	286,876	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	384,568	--	--	--	--
<b>Subtotal--CIBF</b>	<b>\$ 5,924,870</b>	<b>\$ 5,227,480</b>	<b>\$ 5,227,480</b>	<b>\$ 4,750,675</b>	<b>\$ 4,750,675</b>
State Building Insurance Premium	130,000	225,000	225,000	236,250	236,250
<b>Total--CIBF</b>	<b>\$ 6,054,870</b>	<b>\$ 5,452,480</b>	<b>\$ 5,452,480</b>	<b>\$ 4,986,925</b>	<b>\$ 4,986,925</b>
<b>State General Fund</b>					
Department of Administration					
Statehouse Improvements Debt Service	5,490,000	10,743,156	10,743,156	10,805,000	10,805,000
State Facilities Improvements	153,737	153,737	153,737	153,737	153,737
Judicial Center Improvements	76,939	76,939	76,939	76,939	76,939
Docking State Office Building Chillers	233,810	22,971	22,971	--	--
Capitol Complex Maintenance	2,303,075	2,058,075	2,058,075	2,058,075	2,058,075
Comprehensive Trans. Prog. Debt Service	8,230,000	8,580,000	8,580,000	8,960,000	8,960,000
Judiciary					
Security System Replacement	--	53,000	--	--	--
Court of Appeals Judges' Chambers	--	208,734	208,734	--	--
Kansas State University					
School of Architecture Facilities	--	1,000,000	--	1,500,000	--
Pittsburg State University					
Readiness Center Debt Service	185,000	190,000	190,000	200,000	200,000
Energy Conservation Improvement Debt Serv.	478,636	487,156	487,156	516,142	516,142
University of Kansas					
Energy Conservation Improvement Debt Serv.	1,125,000	1,175,000	1,175,000	1,110,000	1,110,000
School of Pharmacy	1,935,000	2,010,000	2,010,000	2,080,000	2,080,000

## Expenditures for Capital Improvements by Project

	FY 2013 Approved	FY 2014 Gov. Rec	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	500,000	535,000	535,000	570,000	570,000
Medical Education Construction Building	--	3,000,000	--	7,000,000	--
Wichita State University					
Aviation Research Initiative Debt Service	1,535,000	1,610,000	1,610,000	--	--
Historical Society					
Rehabilitation & Repair	250,000	250,000	250,000	250,000	250,000
Department of Corrections					
RDU Relocation Bonds Debt Service	905,000	945,000	945,000	995,000	995,000
Ellsworth CF Minimum Unit Purchase	350,500	--	--	--	--
Infrastructure Projects Debt Service	230,000	260,000	260,000	300,000	300,000
El Dorado Correctional Facility					
Energy Conservation Improvement Debt Serv.	226,413	235,398	235,398	--	--
Ellsworth Correctional Facility					
Energy Conservation Improvement Debt Serv.	95,815	99,352	99,352	--	--
Hutchinson Correctional Facility					
Energy Conservation Improvement Debt Serv.	320,264	--	--	--	--
Lansing Correctional Facility					
Energy Conservation Improvement Debt Serv.	407,104	421,850	421,850	--	--
Larned Correctional Mental Health Facility					
Energy Conservation Improvement Debt Serv.	14,062	14,062	14,062	--	--
Norton Correctional Facility					
Energy Conservation Improvement Debt Serv.	190,093	197,850	197,850	--	--
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	76,804	76,804	76,804	--	--
Winfield Correctional Facility					
Energy Conservation Improvement Debt Serv.	159,160	165,655	165,655	--	--
Kansas Juvenile Correctional Complex					
Security Upgrades	723,200	--	--	--	--
Adjutant General					
PSU Armory Construction Debt Service	65,000	70,000	70,000	70,000	70,000
Great Plains Regional Train. Center Debt Serv.	345,000	360,000	360,000	375,000	375,000
Armory Repair Debt Service	1,700,000	1,795,000	1,795,000	1,835,000	1,835,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	100,000	4,275	104,275	104,275	104,275
Electrical Circuit Panels Replacement	200,000	--	--	--	--
Air Conditioning Replacement	--	75,000	--	--	--
Skylight Replacement	--	25,000	--	--	--
Kansas State Fair					
Master Plan Debt Service	490,000	510,000	510,000	535,000	535,000
Fairground Improvements	--	--	250,000	--	--
<b>Total--State General Fund</b>	<b>\$ 29,094,612</b>	<b>\$ 37,409,014</b>	<b>\$ 33,606,014</b>	<b>\$ 39,494,168</b>	<b>\$ 30,994,168</b>
<b>Regents Restricted Funds</b>					
Board of Regents					
Research Bonds	685,000	--	--	--	--
Emporia State University					
Rehabilitation & Repair	128,902	--	--	50,000	50,000
Student Recreation Center Debt Service	145,000	150,000	150,000	160,000	160,000
Student Union Renovation Debt Service	575,000	585,000	585,000	600,000	600,000
Twin Towers Renovation Debt Service	400,000	415,000	415,000	450,000	450,000
Renovate Singular & Tressluar Halls	1,993,003	2,043,003	2,043,003	--	--
Fort Hays State University					
Rehabilitation & Repair	2,790,344	400,000	400,000	400,000	400,000
Energy Conservation Improvement Debt Serv.	261,163	280,118	280,118	300,024	300,024
Memorial Union Renovation	340,000	355,000	355,000	370,000	370,000
Lewis Field Renovation Debt Service	70,000	75,000	75,000	75,000	75,000
Wind Towers Construction	8,000,000	--	--	--	--

## Expenditures for Capital Improvements by Project

	FY 2013 Approved	FY 2014 Gov. Rec	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
<b>Fort Hays State University, Cont'd.</b>					
Construct Practice Facility	1,786,425	--	--	--	--
Center for Network Learning Facility	11,000,000	--	--	--	--
<b>Kansas State University</b>					
Rehabilitation & Repair	8,279,419	2,800,000	2,800,000	50,000	50,000
Housing Rehabilitation & Repair	2,000,000	500,000	500,000	500,000	500,000
Energy Conservation Improvement Debt Serv.	2,479,164	2,401,031	2,401,031	2,479,000	2,479,000
Student Union Renovation Debt Service	530,000	550,000	550,000	555,000	555,000
Parking Facility Debt Service	390,000	400,000	400,000	420,000	420,000
Farrell Library Expansion Debt Service	255,000	260,000	260,000	265,000	265,000
Student Recreation Complex Debt Service	1,260,000	500,000	500,000	505,000	505,000
Student Housing Debt Service	2,170,838	2,092,491	2,092,491	2,015,000	2,015,000
Parking Improvements	500,000	800,000	800,000	800,000	800,000
Landfill Remediation	85,000	85,000	85,000	90,000	90,000
Ackert Hall Debt Service	135,000	135,000	135,000	140,000	140,000
Salina Campus Housing Debt Service	70,000	150,000	150,000	--	--
Research Facility Initiative	1,270,000	1,075,000	1,075,000	1,130,000	1,130,000
Child Care Center	110,000	115,000	115,000	120,000	120,000
Surgical Suite Renovation	2,000,000	342,660	342,660	342,660	342,660
Mosier Hall Remodel	--	2,000,000	2,000,000	2,000,000	2,000,000
<b>Pittsburg State University</b>					
Rehabilitation & Repair	702,854	467,300	467,300	462,300	462,300
Horace Mann Hall Debt Service	230,000	240,000	240,000	245,000	245,000
Jack H. Overman Student Center Debt Serv.	120,000	130,000	130,000	135,000	135,000
Tanner Annex Renovation	500,000	500,000	500,000	500,000	500,000
Student Health Center	45,000	50,000	50,000	50,000	50,000
Student Housing Debt Service	953,025	866,912	866,912	882,116	882,116
Parking Improvements Debt Service	165,000	175,000	175,000	180,000	180,000
<b>University of Kansas</b>					
Rehabilitation & Repair	2,590,486	83,832	83,832	83,832	83,832
Housing Rehabilitation & Repair	2,554,000	2,500,000	2,500,000	2,500,000	2,500,000
Energy Conservation Improvement Debt Serv.	945,393	990,714	990,714	1,038,267	1,038,267
Parking Facility Debt Service	1,880,000	1,800,000	1,800,000	1,800,000	1,800,000
Law Enforcement Training Center Debt Serv.	770,000	800,000	800,000	830,000	830,000
Student Housing Debt Service	1,790,000	1,850,000	1,850,000	1,920,000	1,920,000
Parking Facilities	1,040,000	455,000	455,000	1,140,000	1,140,000
Child Care Facility Debt Service	160,000	165,000	165,000	175,000	175,000
Student Recreation Center Debt Service	1,350,000	1,390,000	1,390,000	1,450,000	1,450,000
Engineering Facility	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>University of Kansas Medical Center</b>					
Rehabilitation & Repair	617,363	519,900	519,900	519,900	519,900
Research Facility Initiative	2,270,000	2,380,000	2,380,000	2,495,000	2,495,000
Parking Lot Improvements Debt Service	395,000	405,000	405,000	415,000	415,000
<b>Wichita State University</b>					
Rehabilitation & Repair	175,000	339,000	339,000	339,000	339,000
Energy Conservation Improvement Debt Serv.	979,379	1,014,632	1,014,632	1,275,000	1,275,000
Student Housing Debt Service	530,000	560,000	560,000	590,000	590,000
Fine Arts Center	2,916,264	--	--	--	--
Rhatigan Student Center	1,365,000	1,435,000	1,435,000	1,510,000	1,510,000
Grace Wilkie Hall	1,336,000	55,000	55,000	55,000	55,000
Research Facility Initiative	--	720,000	720,000	1,200,000	1,200,000
<b>Total--Regents Restricted Funds</b>	<b>\$ 79,589,022</b>	<b>\$ 41,901,593</b>	<b>\$ 41,901,593</b>	<b>\$ 39,107,099</b>	<b>\$ 39,107,099</b>
<b>Special Revenue Funds</b>					
<b>Department of Administration</b>					
Judicial Center Improvements Debt Service	440,000	--	--	--	--
Statehouse Parking Garage	10,137,244	--	--	--	--
Statehouse Improvements Debt Service	5,750,000	1,161,844	1,161,844	1,550,000	1,550,000

## Expenditures for Capital Improvements by Project

	FY 2013 Approved	FY 2014 Gov. Rec	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
Department of Commerce					
Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	85,000	90,000	90,000	95,000	95,000
Insurance Department					
Rehabilitation & Repair	95,000	95,000	95,000	95,000	95,000
Department for Children & Families					
Chanute Office Building Rehab. & Repair	200,000	200,000	200,000	200,000	200,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	143,968	143,968	143,968	159,128	159,128
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	121,378	121,378	121,378	138,897	138,897
Department of Labor					
Rehabilitation & Repair	471,720	340,000	340,000	115,000	115,000
Headquarters Renovation Debt Service	185,000	190,000	190,000	--	--
Historical Society					
Grinter Place Rest Room ADA Remodel	25,000	--	--	--	--
Cottonwood Ranch Improvements	--	--	--	30,000	30,000
Cottonwood Ranch Stone Wall Repair	--	40,000	40,000	--	--
Kaw Mission Rehab, ADA, & Interpretation	--	550,000	550,000	--	--
Historical Society Nature Trail Improvements	--	90,000	90,000	--	--
Shawnee Indian Mission West Building Restor.	--	485,000	485,000	650,000	650,000
Red Rocks Historical Site Repair	--	34,757	34,757	--	--
Juvenile Justice Authority					
Juvenile Detention Centers Debt Service	235,000	--	--	--	--
Department of Corrections					
KCI Rehabilitation & Repair	266,211	5,000	5,000	--	--
KCI New Canteen Building Upgrades	500,000	500,000	500,000	--	--
Adjutant General					
Armory Rehabilitation & Repair	1,339,514	1,222,249	1,222,249	1,222,249	1,222,249
Armory Renovation Bonds	1,000,000	100,000	100,000	100,000	100,000
Field Maintenance Shop - Wichita	7,057,688	4,940,381	4,940,381	4,940,381	4,940,381
Communication on Wheels	--	--	18,000	--	--
Readiness Center - Wichita	16,372,826	16,172	16,172	16,172	16,172
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	285,110	290,902	290,902	297,706	297,706
Vehicle Inspection Facility Debt Service	55,000	60,000	60,000	--	--
Replacement Roofs	505,322	153,770	153,770	--	--
Fleet Facility Debt Service	280,000	295,000	295,000	305,000	305,000
Troop F Construction	--	--	3,499,063	--	--
Kansas Bureau of Investigation					
KBI Laboratory	--	3,500,000	--	--	--
Bond Payout	11,182,256	--	--	--	--
Department of Wildlife, Parks & Tourism					
Trails Development	400,000	400,000	400,000	400,000	400,000
Shooting Range Development	--	100,000	100,000	100,000	100,000
Wetlands Acquisition/Development	600,000	650,000	650,000	600,000	600,000
Agricultural Land Improvements	--	747,000	747,000	750,000	750,000
Roads Maintenance	1,700,000	3,205,187	3,205,187	1,700,000	1,700,000
Public Lands Major Maintenance	1,272,190	790,000	790,000	235,000	235,000
Parks Rehabilitation and Repair	375,000	875,000	875,000	875,000	875,000
Kansas City District Office Debt Service	60,000	60,000	60,000	65,000	65,000
Federally Mandated Boating Access	1,204,000	1,033,000	1,033,000	1,100,000	1,100,000
Cheyenne Bottoms Inlet Canal	1,582,912	--	--	--	--
Cabin Site Preparation	300,000	300,000	300,000	300,000	300,000
Bridge Maintenance	200,000	200,000	200,000	200,000	200,000
River Access	--	100,000	100,000	100,000	100,000
Land Acquisition	--	300,000	300,000	300,000	300,000
<b>Total--Special Revenue Funds</b>	<b>\$ 64,527,339</b>	<b>\$ 23,485,608</b>	<b>\$ 23,502,671</b>	<b>\$ 16,739,533</b>	<b>\$ 16,739,533</b>

## Expenditures for Capital Improvements by Project

	FY 2013 Approved	FY 2014 Gov. Rec	FY 2014 Approved	FY 2015 Gov. Rec.	FY 2015 Approved
<b>State Highway Fund</b>					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	7,683,107	6,136,495	6,136,495	6,855,687	6,855,687
Preservation	192,591,070	421,143,004	421,143,004	230,973,214	230,973,214
Highway Projects Debt Service	107,385,000	103,310,000	103,310,000	118,709,162	118,709,162
City/County Construction	204,669,844	142,445,888	142,445,888	122,592,540	122,592,540
Construction Contracts	2,036,767	351,017,376	351,017,376	143,327,207	143,327,207
Construction Operations	100,777,629	104,972,924	104,972,924	110,569,242	110,569,242
Design Contracts	23,357,702	54,113,183	54,113,183	29,113,183	29,113,183
<b>Total--State Highway Fund</b>	<b>\$ 638,501,119</b>	<b>\$ 1,183,138,870</b>	<b>\$ 1,183,138,870</b>	<b>\$ 762,140,235</b>	<b>\$ 762,140,235</b>
<b>Total--State Capital Improvements</b>	<b>\$ 879,387,205</b>	<b>\$ 1,340,725,806</b>	<b>\$ 1,338,939,869</b>	<b>\$ 910,286,608</b>	<b>\$ 901,786,608</b>
<b>Off-Budget Expenditures</b>					
Department of Administration					
Memorial Hall Debt Service	305,000	310,000	310,000	325,000	325,000
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	1,900,000	2,145,000	2,145,000	2,145,000	2,145,000
State Facilities Improvements Debt Service	475,000	485,000	485,000	505,000	505,000
Eisenhower Building Debt Service	1,240,000	1,290,000	1,290,000	1,333,000	1,333,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 3,995,000</b>	<b>\$ 4,305,000</b>	<b>\$ 4,305,000</b>	<b>\$ 4,383,000</b>	<b>\$ 4,383,000</b>



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# Schedules

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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	4,519,164,850	480,706	(47,894)	1,790,796	4,521,388,458
Aid to Local Governments	4,194,512,571	2,991,000	--	--	4,197,503,571
Other Assistance	4,651,139,015	(97,429,050)	--	203,559	4,553,913,524
<b>Subtotal--Operating Expenditures</b>	<b>\$ 13,364,816,436</b>	<b>\$ (93,957,344)</b>	<b>\$ (47,894)</b>	<b>\$ 1,994,355</b>	<b>\$ 13,272,805,553</b>
Capital Improvements	1,039,857,183	--	--	67,840	1,039,925,023
<b>Total Expenditures</b>	<b>\$ 14,404,673,619</b>	<b>\$ (93,957,344)</b>	<b>\$ (47,894)</b>	<b>\$ 2,062,195</b>	<b>\$ 14,312,730,576</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,670,954,483	6,137	44,441	--	2,671,005,061
Contractual Services	1,374,051,497	474,569	3,529	1,790,796	1,376,320,391
Commodities	208,307,702	--	(25,000)	--	208,282,702
Capital Outlay	114,971,787	--	(70,864)	--	114,900,923
Debt Service	150,879,381	--	--	--	150,879,381
<b>Subtotal--State Operations</b>	<b>\$ 4,519,164,850</b>	<b>\$ 480,706</b>	<b>\$ (47,894)</b>	<b>\$ 1,790,796</b>	<b>\$ 4,521,388,458</b>
Aid to Local Governments	4,194,512,571	2,991,000	--	--	4,197,503,571
Other Assistance	4,651,139,015	(97,429,050)	--	203,559	4,553,913,524
<b>Subtotal--Operating Expenditures</b>	<b>\$ 13,364,816,436</b>	<b>\$ (93,957,344)</b>	<b>\$ (47,894)</b>	<b>\$ 1,994,355</b>	<b>\$ 13,272,805,553</b>
Capital Improvements	1,039,857,183	--	--	67,840	1,039,925,023
<b>Total Expenditures</b>	<b>\$ 14,404,673,619</b>	<b>\$ (93,957,344)</b>	<b>\$ (47,894)</b>	<b>\$ 2,062,195</b>	<b>\$ 14,312,730,576</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,198,450,033	(34,851,287)	(10,864)	1,994,355	6,165,582,237
Water Plan Fund	15,625,809	--	--	--	15,625,809
Economic Development Initiatives Fund	39,214,836	--	--	--	39,214,836
Expanded Lottery Act Revenues Fund	70,649,993	(27,431)	--	--	70,622,562
Children's Initiatives Fund	55,799,338	--	--	--	55,799,338
State Highway Fund	1,107,289,908	--	(25,000)	--	1,107,264,908
Educational Building Fund	41,548,198	--	--	--	41,548,198
State Institutions Building Fund	23,655,686	--	--	--	23,655,686
Correctional Institutions Building Fund	6,013,816	--	--	67,840	6,081,656
Other Funds	6,846,426,002	(59,078,626)	(12,030)	--	6,787,335,346
<b>Total Expenditures</b>	<b>\$ 14,404,673,619</b>	<b>\$ (93,957,344)</b>	<b>\$ (47,894)</b>	<b>\$ 2,062,195</b>	<b>\$ 14,312,730,576</b>

## 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
<b>Summary of State Expenditures</b>					
State Operations	4,456,124,152	537,596	(66,822,340)	(100,000)	4,389,739,408
Aid to Local Governments	4,213,506,705	(207,000)	50,283	--	4,213,349,988
Other Assistance	4,494,868,924	(2,604,037)	3,884,584	--	4,496,149,471
<b>Subtotal--Operating Expenditures</b>	<b>\$ 13,164,499,781</b>	<b>\$ (2,273,441)</b>	<b>\$ (62,887,473)</b>	<b>\$ (100,000)</b>	<b>\$ 13,099,238,867</b>
Capital Improvements	1,426,240,806	1,638,000	(1,785,937)	--	1,426,092,869
<b>Total Expenditures</b>	<b>\$ 14,590,740,587</b>	<b>\$ (635,441)</b>	<b>\$ (64,673,410)</b>	<b>\$ (100,000)</b>	<b>\$ 14,525,331,736</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,672,003,574	548,743	(47,964,368)	--	2,624,587,949
Contractual Services	1,318,131,914	(1,774,601)	(15,687,911)	(100,000)	1,300,569,402
Commodities	206,310,184	3,591	(234,286)	--	206,079,489
Capital Outlay	107,379,143	121,863	(2,935,775)	--	104,565,231
Debt Service	152,299,337	1,638,000	--	--	153,937,337
<b>Subtotal--State Operations</b>	<b>\$ 4,456,124,152</b>	<b>\$ 537,596</b>	<b>\$ (66,822,340)</b>	<b>\$ (100,000)</b>	<b>\$ 4,389,739,408</b>
Aid to Local Governments	4,213,506,705	(207,000)	50,283	--	4,213,349,988
Other Assistance	4,494,868,924	(2,604,037)	3,884,584	--	4,496,149,471
<b>Subtotal--Operating Expenditures</b>	<b>\$ 13,164,499,781</b>	<b>\$ (2,273,441)</b>	<b>\$ (62,887,473)</b>	<b>\$ (100,000)</b>	<b>\$ 13,099,238,867</b>
Capital Improvements	1,426,240,806	1,638,000	(1,785,937)	--	1,426,092,869
<b>Total Expenditures</b>	<b>\$ 14,590,740,587</b>	<b>\$ (635,441)</b>	<b>\$ (64,673,410)</b>	<b>\$ (100,000)</b>	<b>\$ 14,525,331,736</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,082,945,810	(13,583,714)	(105,705,777)	--	5,963,656,319
Water Plan Fund	13,944,439	--	72,036	(100,000)	13,916,475
Economic Development Initiatives Fund	30,770,911	--	(4,338,625)	--	26,432,286
Expanded Lottery Act Revenues Fund	75,163,984	(1,598,000)	--	--	73,565,984
Children's Initiatives Fund	51,573,603	4,629,484	(250,000)	--	55,953,087
State Highway Fund	1,648,050,297	--	(713,034)	--	1,647,337,263
Educational Building Fund	35,000,000	--	2,000,000	--	37,000,000
State Institutions Building Fund	18,034,532	--	--	--	18,034,532
Correctional Institutions Building Fund	5,476,001	--	--	--	5,476,001
Other Funds	6,629,781,010	9,916,789	44,261,990	--	6,683,959,789
<b>Total Expenditures</b>	<b>\$ 14,590,740,587</b>	<b>\$ (635,441)</b>	<b>\$ (64,673,410)</b>	<b>\$ (100,000)</b>	<b>\$ 14,525,331,736</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	4,468,824,218	2,061,882	(57,745,333)	(288,288,820)	4,124,851,947
Aid to Local Governments	4,255,721,129	(13,000)	(2,232,720)	(46,918,897)	4,206,556,512
Other Assistance	4,624,465,178	7,701,389	432,384	(30,206,215)	4,602,392,736
<b>Subtotal--Operating Expenditures</b>	<b>\$ 13,349,010,525</b>	<b>\$ 9,750,271</b>	<b>\$ (59,545,669)</b>	<b>\$ (365,413,932)</b>	<b>\$ 12,933,801,195</b>
Capital Improvements	1,058,977,233	(58,362,000)	(8,500,000)	(435,625)	991,679,608
<b>Total Expenditures</b>	<b>\$ 14,407,987,758</b>	<b>\$ (48,611,729)</b>	<b>\$ (68,045,669)</b>	<b>\$ (365,849,557)</b>	<b>\$ 13,925,480,803</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,683,874,268	1,039,593	(40,511,345)	(184,054,338)	2,460,348,178
Contractual Services	1,321,956,053	(1,815,711)	(15,772,207)	(96,456,263)	1,207,911,872
Commodities	206,970,830	--	(161,223)	(7,602,829)	199,206,778
Capital Outlay	105,013,176	--	(1,300,558)	(164,913)	103,547,705
Debt Service	151,009,891	2,838,000	--	(10,477)	153,837,414
<b>Subtotal--State Operations</b>	<b>\$ 4,468,824,218</b>	<b>\$ 2,061,882</b>	<b>\$ (57,745,333)</b>	<b>\$ (288,288,820)</b>	<b>\$ 4,124,851,947</b>
Aid to Local Governments	4,255,721,129	(13,000)	(2,232,720)	(46,918,897)	4,206,556,512
Other Assistance	4,624,465,178	7,701,389	432,384	(30,206,215)	4,602,392,736
<b>Subtotal--Operating Expenditures</b>	<b>\$ 13,349,010,525</b>	<b>\$ 9,750,271</b>	<b>\$ (59,545,669)</b>	<b>\$ (365,413,932)</b>	<b>\$ 12,933,801,195</b>
Capital Improvements	1,058,977,233	(58,362,000)	(8,500,000)	(435,625)	991,679,608
<b>Total Expenditures</b>	<b>\$ 14,407,987,758</b>	<b>\$ (48,611,729)</b>	<b>\$ (68,045,669)</b>	<b>\$ (365,849,557)</b>	<b>\$ 13,925,480,803</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,149,552,388	7,509,267	(37,085,853)	(345,030,934)	5,774,944,868
Water Plan Fund	12,552,682	--	(29,658)	--	12,523,024
Economic Development Initiatives Fund	30,840,190	--	(2,622,240)	--	28,217,950
Expanded Lottery Act Revenues Fund	78,980,000	(2,738,000)	--	--	76,242,000
Children's Initiatives Fund	51,573,298	4,629,484	(1,000,000)	--	55,202,782
State Highway Fund	1,289,886,587	(58,800,000)	(705,388)	--	1,230,381,199
Educational Building Fund	35,000,000	--	--	--	35,000,000
State Institutions Building Fund	16,791,604	--	--	--	16,791,604
Correctional Institutions Building Fund	5,003,250	--	--	--	5,003,250
Other Funds	6,737,807,759	787,520	(26,602,530)	(20,818,623)	6,691,174,126
<b>Total Expenditures</b>	<b>\$ 14,407,987,758</b>	<b>\$ (48,611,729)</b>	<b>\$ (68,045,669)</b>	<b>\$ (365,849,557)</b>	<b>\$ 13,925,480,803</b>



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Salaries & Wages	1,092,830,876	--	--	--	1,092,830,876
Other Operating Expenditures	288,831,727	(297,000)	(10,864)	1,790,796	290,314,659
<b>Subtotal--State Operations</b>	<b>\$ 1,381,662,603</b>	<b>\$ (297,000)</b>	<b>\$ (10,864)</b>	<b>\$ 1,790,796</b>	<b>\$ 1,383,145,535</b>
Aid to Local Governments	3,292,447,210	3,000,000	--	--	3,295,447,210
Other Assistance	1,493,930,608	(37,554,287)	--	203,559	1,456,579,880
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,168,040,421</b>	<b>\$ (34,851,287)</b>	<b>\$ (10,864)</b>	<b>\$ 1,994,355</b>	<b>\$ 6,135,172,625</b>
Capital Improvements	30,409,612	--	--	--	30,409,612
<b>Total Expenditures</b>	<b>\$ 6,198,450,033</b>	<b>\$ (34,851,287)</b>	<b>\$ (10,864)</b>	<b>\$ 1,994,355</b>	<b>\$ 6,165,582,237</b>
<b>State Operations</b>					
General Government	203,952,348	703,000	(10,864)	--	204,644,484
Human Services	236,823,521	(1,000,000)	--	--	235,823,521
Education	603,802,216	--	--	--	603,802,216
Public Safety	310,838,606	--	--	1,790,796	312,629,402
Agriculture & Natural Resources	18,325,137	--	--	--	18,325,137
Transportation	7,920,775	--	--	--	7,920,775
<b>Subtotal--State Operations</b>	<b>\$ 1,381,662,603</b>	<b>\$ (297,000)</b>	<b>\$ (10,864)</b>	<b>\$ 1,790,796</b>	<b>\$ 1,383,145,535</b>
<b>Aid to Local Governments</b>					
General Government	--	--	--	--	--
Human Services	7,967,296	--	--	--	7,967,296
Education	3,244,861,533	3,000,000	--	--	3,247,861,533
Public Safety	39,618,381	--	--	--	39,618,381
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,292,447,210</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,295,447,210</b>
<b>Other Assistance</b>					
General Government	24,587,794	--	--	--	24,587,794
Human Services	1,402,094,229	(37,074,153)	--	--	1,365,020,076
Education	36,167,520	--	--	--	36,167,520
Public Safety	31,034,952	(480,134)	--	203,559	30,758,377
Agriculture & Natural Resources	46,113	--	--	--	46,113
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,493,930,608</b>	<b>\$ (37,554,287)</b>	<b>\$ --</b>	<b>\$ 203,559</b>	<b>\$ 1,456,579,880</b>
<b>Capital Improvements</b>					
General Government	9,572,561	--	--	--	9,572,561
Human Services	--	--	--	--	--
Education	6,008,636	--	--	--	6,008,636
Public Safety	6,108,415	--	--	--	6,108,415
Agriculture & Natural Resources	490,000	--	--	--	490,000
Transportation	8,230,000	--	--	--	8,230,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 30,409,612</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,409,612</b>
<b>Total Expenditures</b>	<b>\$ 6,198,450,033</b>	<b>\$ (34,851,287)</b>	<b>\$ (10,864)</b>	<b>\$ 1,994,355</b>	<b>\$ 6,165,582,237</b>

## 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	1,106,476,886	731,820	(51,764,750)	--	1,055,443,956
Other Operating Expenditures	282,900,614	5,143,636	(15,204,299)	--	272,839,951
<b>Subtotal--State Operations</b>	<b>\$ 1,389,377,500</b>	<b>\$ 5,875,456</b>	<b>\$ (66,969,049)</b>	<b>\$ --</b>	<b>\$ 1,328,283,907</b>
Aid to Local Governments	3,179,842,345	--	(33,123,271)	--	3,146,719,074
Other Assistance	1,474,971,951	(21,097,170)	(1,810,457)	--	1,452,064,324
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,044,191,796</b>	<b>\$ (15,221,714)</b>	<b>\$ (101,902,777)</b>	<b>\$ --</b>	<b>\$ 5,927,067,305</b>
Capital Improvements	38,754,014	1,638,000	(3,803,000)	--	36,589,014
<b>Total Expenditures</b>	<b>\$ 6,082,945,810</b>	<b>\$ (13,583,714)</b>	<b>\$ (105,705,777)</b>	<b>\$ --</b>	<b>\$ 5,963,656,319</b>
<b>State Operations</b>					
General Government	221,321,687	4,826,000	(29,647,651)	--	196,500,036
Human Services	227,122,071	--	(5,020,207)	--	222,101,864
Education	604,270,033	968	(20,247,376)	--	584,023,625
Public Safety	309,931,276	1,048,488	(9,468,945)	--	301,510,819
Agriculture & Natural Resources	19,164,008	--	(2,584,870)	--	16,579,138
Transportation	7,568,425	--	--	--	7,568,425
<b>Subtotal--State Operations</b>	<b>\$ 1,389,377,500</b>	<b>\$ 5,875,456</b>	<b>\$ (66,969,049)</b>	<b>\$ --</b>	<b>\$ 1,328,283,907</b>
<b>Aid to Local Governments</b>					
General Government	--	--	144,718	--	144,718
Human Services	7,861,361	--	(480,571)	--	7,380,790
Education	3,131,161,130	--	(33,303,418)	--	3,097,857,712
Public Safety	40,819,854	--	516,000	--	41,335,854
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,179,842,345</b>	<b>\$ --</b>	<b>\$ (33,123,271)</b>	<b>\$ --</b>	<b>\$ 3,146,719,074</b>
<b>Other Assistance</b>					
General Government	22,972,951	--	864,487	--	23,837,438
Human Services	1,385,191,031	(21,321,982)	(2,206,708)	--	1,361,662,341
Education	35,025,796	--	(193,227)	--	34,832,569
Public Safety	31,736,060	224,812	(275,009)	--	31,685,863
Agriculture & Natural Resources	46,113	--	--	--	46,113
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,474,971,951</b>	<b>\$ (21,097,170)</b>	<b>\$ (1,810,457)</b>	<b>\$ --</b>	<b>\$ 1,452,064,324</b>
<b>Capital Improvements</b>					
General Government	14,661,612	1,638,000	(53,000)	--	16,246,612
Human Services	--	--	--	--	--
Education	10,257,156	--	(4,000,000)	--	6,257,156
Public Safety	4,745,246	--	--	--	4,745,246
Agriculture & Natural Resources	510,000	--	250,000	--	760,000
Transportation	8,580,000	--	--	--	8,580,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 38,754,014</b>	<b>\$ 1,638,000</b>	<b>\$ (3,803,000)</b>	<b>\$ --</b>	<b>\$ 36,589,014</b>
<b>Total Expenditures</b>	<b>\$ 6,082,945,810</b>	<b>\$ (13,583,714)</b>	<b>\$ (105,705,777)</b>	<b>\$ --</b>	<b>\$ 5,963,656,319</b>

## 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	1,113,678,611	1,222,670	(49,427,863)	(181,566,484)	883,906,934
Other Operating Expenditures	276,698,711	6,317,072	(12,188,653)	(95,539,443)	175,287,687
<b>Subtotal--State Operations</b>	<b>\$ 1,390,377,322</b>	<b>\$ 7,539,742</b>	<b>\$ (61,616,516)</b>	<b>\$ (277,105,927)</b>	<b>\$ 1,059,194,621</b>
Aid to Local Governments	3,181,691,596	350,000	31,235,842	(42,432,151)	3,170,845,287
Other Assistance	1,534,823,677	(2,018,475)	1,794,821	(25,057,231)	1,509,542,792
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,106,892,595</b>	<b>\$ 5,871,267</b>	<b>\$ (28,585,853)</b>	<b>\$ (344,595,309)</b>	<b>\$ 5,739,582,700</b>
Capital Improvements	42,659,793	1,638,000	(8,500,000)	(435,625)	35,362,168
<b>Total Expenditures</b>	<b>\$ 6,149,552,388</b>	<b>\$ 7,509,267</b>	<b>\$ (37,085,853)</b>	<b>\$ (345,030,934)</b>	<b>\$ 5,774,944,868</b>
<b>State Operations</b>					
General Government	220,450,379	5,966,000	(31,002,354)	--	195,414,025
Human Services	232,030,922	63,150	(4,208,365)	--	227,885,707
Education	602,128,752	600,968	(15,114,540)	--	587,615,180
Public Safety	311,332,430	909,624	(10,532,186)	(277,105,927)	24,603,941
Agriculture & Natural Resources	17,248,789	--	(759,071)	--	16,489,718
Transportation	7,186,050	--	--	--	7,186,050
<b>Subtotal--State Operations</b>	<b>\$ 1,390,377,322</b>	<b>\$ 7,539,742</b>	<b>\$ (61,616,516)</b>	<b>\$ (277,105,927)</b>	<b>\$ 1,059,194,621</b>
<b>Aid to Local Governments</b>					
General Government	--	--	107,878	--	107,878
Human Services	7,861,361	--	--	--	7,861,361
Education	3,132,010,381	--	30,611,964	--	3,162,622,345
Public Safety	41,819,854	350,000	516,000	(42,432,151)	253,703
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,181,691,596</b>	<b>\$ 350,000</b>	<b>\$ 31,235,842</b>	<b>\$ (42,432,151)</b>	<b>\$ 3,170,845,287</b>
<b>Other Assistance</b>					
General Government	19,766,545	--	446,487	--	20,213,032
Human Services	1,447,679,202	(1,766,915)	1,043,152	--	1,446,955,439
Education	35,025,796	--	246,127	--	35,271,923
Public Safety	32,306,021	(251,560)	59,055	(25,057,231)	7,056,285
Agriculture & Natural Resources	46,113	--	--	--	46,113
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,534,823,677</b>	<b>\$ (2,018,475)</b>	<b>\$ 1,794,821</b>	<b>\$ (25,057,231)</b>	<b>\$ 1,509,542,792</b>
<b>Capital Improvements</b>					
General Government	15,823,751	1,638,000	--	--	17,461,751
Human Services	--	--	--	--	--
Education	13,226,142	--	(8,500,000)	--	4,726,142
Public Safety	4,114,900	--	--	(435,625)	3,679,275
Agriculture & Natural Resources	535,000	--	--	--	535,000
Transportation	8,960,000	--	--	--	8,960,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 42,659,793</b>	<b>\$ 1,638,000</b>	<b>\$ (8,500,000)</b>	<b>\$ (435,625)</b>	<b>\$ 35,362,168</b>
<b>Total Expenditures</b>	<b>\$ 6,149,552,388</b>	<b>\$ 7,509,267</b>	<b>\$ (37,085,853)</b>	<b>\$ (345,030,934)</b>	<b>\$ 5,774,944,868</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Department of Administration	92,876,388	--	--	--	92,876,388
Kansas Corporation Commission	22,399,267	--	--	--	22,399,267
Citizens Utility Ratepayer Board	843,918	--	--	--	843,918
Kansas Human Rights Commission	1,704,028	--	(10,864)	--	1,693,164
Board of Indigents Defense Services	24,188,719	703,000	--	--	24,891,719
Health Care Stabilization	32,573,843	--	--	--	32,573,843
Kansas Public Employees Retirement Sys.	45,558,355	--	--	--	45,558,355
Department of Commerce	152,568,468	--	--	--	152,568,468
Kansas Lottery	322,038,954	(210,000)	(60,000)	--	321,768,954
Kansas Racing & Gaming Commission	7,688,249	--	--	--	7,688,249
Department of Revenue	102,920,206	--	--	--	102,920,206
Court of Tax Appeals	2,194,076	--	(44,613)	--	2,149,463
Abstracters Board of Examiners	22,308	--	--	--	22,308
Board of Accountancy	364,455	--	--	--	364,455
Office of the State Bank Commissioner	11,257,753	--	--	--	11,257,753
Board of Barbering	154,700	--	--	--	154,700
Behavioral Sciences Regulatory Board	684,416	--	--	--	684,416
Board of Cosmetology	814,385	--	--	--	814,385
Department of Credit Unions	1,036,245	6,137	1,192	--	1,043,574
Kansas Dental Board	370,705	--	--	--	370,705
Governmental Ethics Commission	696,827	--	--	--	696,827
Board of Healing Arts	4,314,775	--	--	--	4,314,775
Hearing Instruments Board of Examiners	34,814	--	1,350	--	36,164
Home Inspectors Registration Board	15,013	--	--	--	15,013
Board of Mortuary Arts	281,894	--	--	--	281,894
Board of Nursing	2,419,526	--	--	--	2,419,526
Board of Examiners in Optometry	143,614	--	--	--	143,614
Board of Pharmacy	1,153,573	--	--	--	1,153,573
Real Estate Appraisal Board	293,500	--	20,600	--	314,100
Kansas Real Estate Commission	1,057,211	--	--	--	1,057,211
Office of the Securities Commissioner	3,433,641	--	--	--	3,433,641
Board of Technical Professions	614,683	--	--	--	614,683
Board of Veterinary Examiners	269,363	--	--	--	269,363
Office of the Governor	16,081,876	--	--	--	16,081,876
Office of the Lieutenant Governor	173,147	--	--	--	173,147
Attorney General	20,258,986	--	--	--	20,258,986
Insurance Department	30,072,277	--	--	--	30,072,277
Secretary of State	6,324,943	--	--	--	6,324,943
State Treasurer	22,054,139	--	--	--	22,054,139
Legislative Coordinating Council	593,028	--	--	--	593,028
Legislature	18,147,483	--	--	--	18,147,483
Legislative Research Department	3,849,295	--	--	--	3,849,295
Legislative Division of Post Audit	2,181,727	--	--	--	2,181,727
Revisor of Statutes	3,123,673	--	--	--	3,123,673
Judiciary	131,799,439	--	--	--	131,799,439
Judicial Council	566,986	--	--	--	566,986
<b>Total--General Government</b>	<b>\$ 1,092,214,871</b>	<b>\$ 499,137</b>	<b>\$ (92,335)</b>	<b>\$ --</b>	<b>\$ 1,092,621,673</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,541,185,395	(97,729,955)	--	--	1,443,455,440
Kansas Neurological Institute	28,458,389	--	--	--	28,458,389
Larned State Hospital	64,217,322	--	--	--	64,217,322
Osawatomie State Hospital	29,202,671	--	--	--	29,202,671

## 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
<b>General Government</b>					
Department of Administration	80,824,890	3,276,000	(495,650)	--	83,605,240
Kansas Corporation Commission	20,932,026	--	(102,672)	--	20,829,354
Citizens Utility Ratepayer Board	845,040	--	(28,718)	--	816,322
Kansas Human Rights Commission	1,668,398	--	(33,605)	--	1,634,793
Board of Indigents Defense Services	23,774,145	1,590,000	(1,819,771)	--	23,544,374
Health Care Stabilization	37,533,863	--	(17,967)	--	37,515,896
Kansas Public Employees Retirement Sys.	46,021,086	--	(460)	--	46,020,626
Department of Commerce	144,111,428	--	(2,936,248)	--	141,175,180
Kansas Lottery	343,157,756	(5,164,000)	(772,588)	--	337,221,168
Kansas Racing & Gaming Commission	7,590,381	--	(280,527)	--	7,309,854
Department of Revenue	97,342,046	--	(559,883)	--	96,782,163
Court of Tax Appeals	1,968,724	--	(151,005)	--	1,817,719
Abstracters Board of Examiners	22,288	--	(472)	--	21,816
Board of Accountancy	356,820	--	(3,279)	--	353,541
Office of the State Bank Commissioner	11,599,183	--	(62,287)	--	11,536,896
Board of Barbering	154,586	--	(1,011)	--	153,575
Behavioral Sciences Regulatory Board	681,642	--	(41,770)	--	639,872
Board of Cosmetology	1,195,027	--	(430,807)	--	764,220
Department of Credit Unions	1,067,628	36,819	7,801	--	1,112,248
Kansas Dental Board	388,953	--	(9,078)	--	379,875
Governmental Ethics Commission	632,164	--	(25,965)	--	606,199
Board of Healing Arts	4,451,539	--	(150,683)	--	4,300,856
Hearing Instruments Board of Examiners	27,710	--	1,229	--	28,939
Home Inspectors Registration Board	15,007	--	--	--	15,007
Board of Mortuary Arts	288,158	--	(1,265)	--	286,893
Board of Nursing	2,622,475	--	(164,007)	--	2,458,468
Board of Examiners in Optometry	143,546	--	(4,190)	--	139,356
Board of Pharmacy	1,248,083	--	(3,972)	--	1,244,111
Real Estate Appraisal Board	293,334	--	16,180	--	309,514
Kansas Real Estate Commission	1,002,345	--	70,788	--	1,073,133
Office of the Securities Commissioner	2,939,546	--	(142,401)	--	2,797,145
Board of Technical Professions	626,678	--	(5,358)	--	621,320
Board of Veterinary Examiners	--	--	295,114	--	295,114
Office of the Governor	14,898,228	--	857,607	--	15,755,835
Office of the Lieutenant Governor	173,428	--	(173,428)	--	--
Attorney General	19,648,460	--	295,972	--	19,944,432
Insurance Department	30,062,973	--	--	--	30,062,973
Secretary of State	6,138,368	--	(266,464)	--	5,871,904
State Treasurer	22,652,389	--	(418,725)	--	22,233,664
Legislative Coordinating Council	568,031	--	(6,800)	--	561,231
Legislature	17,869,528	--	(269,281)	--	17,600,247
Legislative Research Department	3,695,556	--	(15,000)	--	3,680,556
Legislative Division of Post Audit	2,201,435	--	(7,000)	--	2,194,435
Revisor of Statutes	3,168,862	--	(10,200)	--	3,158,662
Judiciary	134,851,515	--	(7,367,944)	--	127,483,571
Judicial Council	592,172	--	--	--	592,172
<b>Total--General Government</b>	<b>\$ 1,092,047,440</b>	<b>\$ (261,181)</b>	<b>\$ (15,235,790)</b>	<b>\$ --</b>	<b>\$ 1,076,550,469</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,499,726,084	(79,174,994)	1,684,590	--	1,422,235,680
Kansas Neurological Institute	28,232,842	--	(868,613)	--	27,364,229
Larned State Hospital	62,460,344	--	(177,932)	--	62,282,412
Osawatomie State Hospital	29,235,194	--	(577,411)	--	28,657,783

## 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
<b>General Government</b>					
Department of Administration	82,197,108	3,276,000	(396,022)	--	85,077,086
Kansas Corporation Commission	21,048,148	--	(221,699)	--	20,826,449
Citizens Utility Ratepayer Board	853,668	--	(33,740)	--	819,928
Kansas Human Rights Commission	1,679,219	--	(34,054)	--	1,645,165
Board of Indigents Defense Services	23,869,481	1,590,000	(1,822,411)	--	23,637,070
Health Care Stabilization	43,194,331	--	(18,047)	--	43,176,284
Kansas Public Employees Retirement Sys.	42,865,032	--	(460)	--	42,864,572
Department of Commerce	144,215,538	--	(1,440,654)	--	142,774,884
Kansas Lottery	356,853,298	(9,120,000)	(773,228)	--	346,960,070
Kansas Racing & Gaming Commission	7,634,574	--	(281,047)	--	7,353,527
Department of Revenue	96,789,676	--	(767,624)	--	96,022,052
Court of Tax Appeals	1,980,365	--	(112,541)	--	1,867,824
Abstracters Board of Examiners	21,943	--	(472)	--	21,471
Board of Accountancy	358,007	--	(3,279)	--	354,728
Office of the State Bank Commissioner	11,764,240	--	(112,958)	--	11,651,282
Board of Barbering	154,620	--	(1,011)	--	153,609
Behavioral Sciences Regulatory Board	706,372	--	(45,038)	--	661,334
Board of Cosmetology	929,632	--	(165,800)	--	763,832
Department of Credit Unions	1,103,939	36,819	(14,413)	--	1,126,345
Kansas Dental Board	400,502	--	(9,465)	--	391,037
Governmental Ethics Commission	646,713	--	(25,944)	--	620,769
Board of Healing Arts	4,499,064	--	(152,188)	--	4,346,876
Hearing Instruments Board of Examiners	27,996	--	(77)	--	27,919
Home Inspectors Registration Board	15,007	--	--	--	15,007
Board of Mortuary Arts	289,912	--	(1,265)	--	288,647
Board of Nursing	2,613,643	--	(163,665)	--	2,449,978
Board of Examiners in Optometry	141,476	--	(4,229)	--	137,247
Board of Pharmacy	1,244,787	--	(3,958)	--	1,240,829
Real Estate Appraisal Board	293,334	--	24,891	--	318,225
Kansas Real Estate Commission	992,004	--	81,129	--	1,073,133
Office of the Securities Commissioner	2,940,725	--	(128,840)	--	2,811,885
Board of Technical Professions	639,218	--	(5,391)	--	633,827
Board of Veterinary Examiners	--	--	295,114	--	295,114
Office of the Governor	14,170,419	--	857,527	--	15,027,946
Office of the Lieutenant Governor	173,739	--	(173,739)	--	--
Attorney General	19,714,462	--	(869,175)	--	18,845,287
Insurance Department	30,123,614	--	--	--	30,123,614
Secretary of State	6,159,901	--	(287,997)	--	5,871,904
State Treasurer	22,672,667	--	(418,725)	--	22,253,942
Legislative Coordinating Council	571,582	--	(6,800)	--	564,782
Legislature	17,973,041	--	(306,121)	--	17,666,920
Legislative Research Department	3,719,120	--	(15,000)	--	3,704,120
Legislative Division of Post Audit	2,216,038	--	(7,000)	--	2,209,038
Revisor of Statutes	3,188,053	--	(10,440)	--	3,177,613
Judiciary	135,269,724	--	(7,402,454)	--	127,867,270
Judicial Council	595,181	--	--	--	595,181
<b>Total--General Government</b>	<b>\$ 1,109,511,113</b>	<b>\$ (4,217,181)</b>	<b>\$ (14,978,310)</b>	<b>\$ --</b>	<b>\$ 1,090,315,622</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,551,037,213	20,451,704	1,700,830	--	1,573,189,747
Kansas Neurological Institute	28,409,450	--	(1,005,822)	--	27,403,628
Larned State Hospital	65,891,052	--	(184,220)	--	65,706,832
Osawatomie State Hospital	28,614,062	--	(207,361)	--	28,406,701



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Parsons State Hospital & Training Center	26,974,190	--	--	--	26,974,190
Rainbow Mental Health Facility	8,605,675	--	--	--	8,605,675
<b>Subtotal--KDADS</b>	<b>\$ 1,698,643,642</b>	<b>\$ (97,729,955)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,600,913,687</b>
Department for Children & Families	651,633,004	860,720	--	--	652,493,724
Health & Environment--Health	1,963,513,595	--	--	--	1,963,513,595
Department of Labor	649,051,248	--	--	--	649,051,248
Commission on Veterans Affairs	21,605,882	--	--	--	21,605,882
Kansas Guardianship Program	1,156,598	--	--	--	1,156,598
<b>Total--Human Services</b>	<b>\$ 4,985,603,969</b>	<b>\$ (96,869,235)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,888,734,734</b>
<b>Education</b>					
Department of Education	3,736,894,979	--	44,441	--	3,736,939,420
School for the Blind	6,325,852	--	--	--	6,325,852
School for the Deaf	12,660,666	--	--	--	12,660,666
<b>Subtotal--Department of Education</b>	<b>\$ 3,755,881,497</b>	<b>\$ --</b>	<b>\$ 44,441</b>	<b>\$ --</b>	<b>\$ 3,755,925,938</b>
Board of Regents	217,541,292	3,000,000	--	--	220,541,292
Emporia State University	92,716,384	--	--	--	92,716,384
Fort Hays State University	131,505,427	--	--	--	131,505,427
Kansas State University	541,866,691	--	--	--	541,866,691
Kansas State University--ESARP	124,604,394	--	--	--	124,604,394
KSU--Veterinary Medical Center	45,416,231	--	--	--	45,416,231
Pittsburg State University	105,898,719	--	--	--	105,898,719
University of Kansas	690,590,135	--	--	--	690,590,135
University of Kansas Medical Center	333,187,647	--	--	--	333,187,647
Wichita State University	282,964,695	--	--	--	282,964,695
<b>Subtotal--Regents</b>	<b>\$ 2,566,291,615</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,569,291,615</b>
Historical Society	8,331,385	--	--	--	8,331,385
State Library	7,593,270	--	--	--	7,593,270
<b>Total--Education</b>	<b>\$ 6,338,097,767</b>	<b>\$ 3,000,000</b>	<b>\$ 44,441</b>	<b>\$ --</b>	<b>\$ 6,341,142,208</b>
<b>Public Safety</b>					
Department of Corrections	122,737,694	--	--	1,858,636	124,596,330
El Dorado Correctional Facility	26,956,088	--	--	--	26,956,088
Ellsworth Correctional Facility	14,667,731	--	--	--	14,667,731
Hutchinson Correctional Facility	31,735,322	--	--	--	31,735,322
Lansing Correctional Facility	41,447,202	--	--	--	41,447,202
Larned Correctional Mental Health Facility	10,660,334	--	--	--	10,660,334
Norton Correctional Facility	16,585,699	--	--	--	16,585,699
Topeka Correctional Facility	14,855,995	--	--	--	14,855,995
Winfield Correctional Facility	13,784,090	--	--	--	13,784,090
<b>Subtotal--Corrections</b>	<b>\$ 293,430,155</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,858,636</b>	<b>\$ 295,288,791</b>
Juvenile Justice Authority	64,613,319	(559,815)	--	203,559	64,257,063
Kansas Juvenile Correctional Complex	19,454,842	--	--	--	19,454,842
Larned Juvenile Correctional Facility	9,397,180	--	--	--	9,397,180
<b>Subtotal--Juvenile Justice</b>	<b>\$ 93,465,341</b>	<b>\$ (559,815)</b>	<b>\$ --</b>	<b>\$ 203,559</b>	<b>\$ 93,109,085</b>
Adjutant General	118,644,832	--	25,000	--	118,669,832
Emergency Medical Services Board	2,219,183	--	--	--	2,219,183
State Fire Marshal	4,515,511	--	--	--	4,515,511

## 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
Parsons State Hospital & Training Center	27,493,008	--	(1,533,662)	--	25,959,346
Rainbow Mental Health Facility	8,585,100	--	(1,268,124)	--	7,316,976
<b>Subtotal--KDADS</b>	<b>\$ 1,655,732,572</b>	<b>\$ (79,174,994)</b>	<b>\$ (2,741,152)</b>	<b>\$ --</b>	<b>\$ 1,573,816,426</b>
Department for Children & Families	608,039,312	(8,500,826)	(1,668,201)	--	597,870,285
Health & Environment--Health	1,956,867,798	85,385,777	(1,981,026)	--	2,040,272,549
Department of Labor	473,975,707	--	(665,533)	--	473,310,174
Commission on Veterans Affairs	21,459,593	--	(530,726)	--	20,928,867
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
<b>Total--Human Services</b>	<b>\$ 4,717,233,232</b>	<b>\$ (2,290,043)</b>	<b>\$ (7,586,638)</b>	<b>\$ --</b>	<b>\$ 4,707,356,551</b>
<b>Education</b>					
Department of Education	3,765,503,464	--	(898,270)	--	3,764,605,194
School for the Blind	6,490,381	--	(205,162)	--	6,285,219
School for the Deaf	10,519,929	968	(121,651)	--	10,399,246
<b>Subtotal--Department of Education</b>	<b>\$ 3,782,513,774</b>	<b>\$ 968</b>	<b>\$ (1,225,083)</b>	<b>\$ --</b>	<b>\$ 3,781,289,659</b>
Board of Regents	245,794,049	--	(753,572)	--	245,040,477
Emporia State University	87,551,862	--	(2,927,947)	--	84,623,915
Fort Hays State University	104,977,105	--	(1,048,485)	--	103,928,620
Kansas State University	528,286,844	--	(6,173,755)	--	522,113,089
Kansas State University--ESARP	124,582,957	--	(4,091,480)	--	120,491,477
KSU--Veterinary Medical Center	45,752,488	--	(474,319)	--	45,278,169
Pittsburg State University	103,256,040	--	(1,069,478)	--	102,186,562
University of Kansas	677,340,291	--	(4,106,631)	--	673,233,660
University of Kansas Medical Center	332,846,025	1,154,500	(7,560,810)	--	326,439,715
Wichita State University	271,873,296	--	(4,773,731)	--	267,099,565
<b>Subtotal--Regents</b>	<b>\$ 2,522,260,957</b>	<b>\$ 1,154,500</b>	<b>\$ (32,980,208)</b>	<b>\$ --</b>	<b>\$ 2,490,435,249</b>
Historical Society	9,337,243	--	(60,531)	--	9,276,712
State Library	5,980,710	--	(105,699)	--	5,875,011
<b>Total--Education</b>	<b>\$ 6,320,092,684</b>	<b>\$ 1,155,468</b>	<b>\$ (34,371,521)</b>	<b>\$ --</b>	<b>\$ 6,286,876,631</b>
<b>Public Safety</b>					
Department of Corrections	190,670,333	71,783	(8,160,947)	--	182,581,169
El Dorado Correctional Facility	27,039,301	--	--	--	27,039,301
Ellsworth Correctional Facility	14,501,455	--	--	--	14,501,455
Hutchinson Correctional Facility	31,000,648	--	--	--	31,000,648
Lansing Correctional Facility	40,826,885	--	--	--	40,826,885
Larned Correctional Mental Health Facility	10,636,217	--	--	--	10,636,217
Norton Correctional Facility	15,935,579	--	--	--	15,935,579
Topeka Correctional Facility	14,643,082	--	--	--	14,643,082
Winfield Correctional Facility	13,363,144	--	--	--	13,363,144
<b>Subtotal--Corrections</b>	<b>\$ 358,616,644</b>	<b>\$ 71,783</b>	<b>\$ (8,160,947)</b>	<b>\$ --</b>	<b>\$ 350,527,480</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	18,286,416	--	--	--	18,286,416
Larned Juvenile Correctional Facility	9,376,469	--	--	--	9,376,469
<b>Subtotal--Juvenile Justice</b>	<b>\$ 27,662,885</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,662,885</b>
Adjutant General	69,605,114	80,000	159,559	--	69,844,673
Emergency Medical Services Board	2,165,758	--	(27,042)	--	2,138,716
State Fire Marshal	4,451,229	--	398,829	--	4,850,058

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Parsons State Hospital & Training Center	28,238,179	--	(989,416)	--	27,248,763
Rainbow Mental Health Facility	8,045,672	--	(780,004)	--	7,265,668
<b>Subtotal--KDADS</b>	<b>\$ 1,710,235,628</b>	<b>\$ 20,451,704</b>	<b>\$ (1,465,993)</b>	<b>\$ --</b>	<b>\$ 1,729,221,339</b>
Department for Children & Families	611,392,472	(12,270,739)	(2,747,681)	--	596,374,052
Health & Environment--Health	2,063,929,884	385,777	(2,199,333)	--	2,062,116,328
Department of Labor	434,839,007	4,063,150	(636,498)	--	438,265,659
Commission on Veterans Affairs	20,450,591	--	(556,260)	--	19,894,331
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
<b>Total--Human Services</b>	<b>\$ 4,842,009,902</b>	<b>\$ 12,629,892</b>	<b>\$ (7,605,765)</b>	<b>\$ --</b>	<b>\$ 4,847,034,029</b>
<b>Education</b>					
Department of Education	3,805,677,982	--	278,090	--	3,805,956,072
School for the Blind	6,489,070	--	(207,228)	--	6,281,842
School for the Deaf	10,439,953	968	(93,275)	--	10,347,646
<b>Subtotal--Department of Education</b>	<b>\$ 3,822,607,005</b>	<b>\$ 968</b>	<b>\$ (22,413)</b>	<b>\$ --</b>	<b>\$ 3,822,585,560</b>
Board of Regents	243,177,912	600,000	(2,317,152)	--	241,460,760
Emporia State University	85,695,418	--	(2,190,239)	--	83,505,179
Fort Hays State University	105,084,359	--	(579,779)	--	104,504,580
Kansas State University	528,677,256	--	(6,076,498)	--	522,600,758
Kansas State University--ESARP	124,687,795	--	(3,203,211)	--	121,484,584
KSU--Veterinary Medical Center	45,808,089	--	(241,029)	--	45,567,060
Pittsburg State University	103,353,875	--	(689,888)	--	102,663,987
University of Kansas	678,321,012	--	(2,189,913)	--	676,131,099
University of Kansas Medical Center	336,780,884	754,500	(12,090,013)	--	325,445,371
Wichita State University	271,235,573	--	(3,250,405)	--	267,985,168
<b>Subtotal--Regents</b>	<b>\$ 2,522,822,173</b>	<b>\$ 1,354,500</b>	<b>\$ (32,828,127)</b>	<b>\$ --</b>	<b>\$ 2,491,348,546</b>
Historical Society	8,852,665	--	(85,425)	--	8,767,240
State Library	5,987,468	--	(195,689)	--	5,791,779
<b>Total--Education</b>	<b>\$ 6,360,269,311</b>	<b>\$ 1,355,468</b>	<b>\$ (33,131,654)</b>	<b>\$ --</b>	<b>\$ 6,328,493,125</b>
<b>Public Safety</b>					
Department of Corrections	191,995,602	(129,576)	(9,982,730)	(169,676,144)	12,207,152
El Dorado Correctional Facility	27,235,133	--	--	(27,235,133)	--
Ellsworth Correctional Facility	14,591,941	--	--	(14,591,941)	--
Hutchinson Correctional Facility	31,221,869	--	--	(31,221,869)	--
Lansing Correctional Facility	40,695,450	--	--	(40,695,450)	--
Larned Correctional Mental Health Facility	10,713,712	--	--	(10,713,712)	--
Norton Correctional Facility	15,850,724	--	--	(15,850,724)	--
Topeka Correctional Facility	14,749,349	--	--	(14,749,349)	--
Winfield Correctional Facility	13,277,753	--	--	(13,277,753)	--
<b>Subtotal--Corrections</b>	<b>\$ 360,331,533</b>	<b>\$ (129,576)</b>	<b>\$ (9,982,730)</b>	<b>\$ (338,012,075)</b>	<b>\$ 12,207,152</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	18,404,118	--	--	(18,404,118)	--
Larned Juvenile Correctional Facility	9,433,364	--	--	(9,433,364)	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 27,837,482</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (27,837,482)</b>	<b>\$ --</b>
Adjutant General	69,749,680	80,000	214,145	--	70,043,825
Emergency Medical Services Board	2,172,130	--	(33,387)	--	2,138,743
State Fire Marshal	4,343,318	--	428,343	--	4,771,661





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
Highway Patrol	82,171,018	--	--	--	82,171,018
Kansas Bureau of Investigation	30,383,699	--	--	--	30,383,699
Comm. on Peace Officers Stand. & Training	840,000	--	--	--	840,000
Sentencing Commission	8,082,808	--	--	--	8,082,808
<b>Total--Public Safety</b>	<b>\$ 633,752,547</b>	<b>\$ (559,815)</b>	<b>\$ 25,000</b>	<b>\$ 2,062,195</b>	<b>\$ 635,279,927</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	42,995,788	--	--	--	42,995,788
Health & Environment--Environment	69,413,686	--	--	--	69,413,686
Kansas State Fair	16,912,827	--	--	--	16,912,827
Kansas Water Office	8,425,076	--	--	--	8,425,076
Department of Wildlife, Parks & Tourism	68,045,936	(27,431)	--	--	68,018,505
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 205,793,313</b>	<b>\$ (27,431)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 205,765,882</b>
<b>Transportation</b>					
Department of Administration	16,150,775	--	--	--	16,150,775
Kansas Department of Transportation	1,133,060,377	--	(25,000)	--	1,133,035,377
<b>Total--Transportation</b>	<b>\$ 1,149,211,152</b>	<b>\$ --</b>	<b>\$ (25,000)</b>	<b>\$ --</b>	<b>\$ 1,149,186,152</b>
<b>Total Expenditures</b>	<b>\$ 14,404,673,619</b>	<b>\$ (93,957,344)</b>	<b>\$ (47,894)</b>	<b>\$ 2,062,195</b>	<b>\$ 14,312,730,576</b>

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2014 Approved Budget
Highway Patrol	76,968,767	--	4,808,105	--	81,776,872
Kansas Bureau of Investigation	32,245,293	608,532	(4,725,671)	--	28,128,154
Comm. on Peace Officers Stand. & Training	864,183	--	(55,832)	--	808,351
Sentencing Commission	7,717,994	--	(125,865)	--	7,592,129
<b>Total--Public Safety</b>	<b>\$ 580,297,867</b>	<b>\$ 760,315</b>	<b>\$ (7,728,864)</b>	<b>\$ --</b>	<b>\$ 573,329,318</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	42,827,569	--	(2,489,660)	--	40,337,909
Health & Environment--Environment	68,256,774	--	(1,068,217)	--	67,188,557
Kansas State Fair	5,739,471	--	233,476	--	5,972,947
Kansas Water Office	7,018,732	--	79,917	(100,000)	6,998,649
Department of Wildlife, Parks & Tourism	66,628,996	--	711,372	--	67,340,368
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 190,471,542</b>	<b>\$ --</b>	<b>\$ (2,533,112)</b>	<b>\$ (100,000)</b>	<b>\$ 187,838,430</b>
<b>Transportation</b>					
Department of Administration	16,148,425	--	--	--	16,148,425
Kansas Department of Transportation	1,674,449,397	--	2,782,515	--	1,677,231,912
<b>Total--Transportation</b>	<b>\$ 1,690,597,822</b>	<b>\$ --</b>	<b>\$ 2,782,515</b>	<b>\$ --</b>	<b>\$ 1,693,380,337</b>
<b>Total Expenditures</b>	<b>\$ 14,590,740,587</b>	<b>\$ (635,441)</b>	<b>\$ (64,673,410)</b>	<b>\$ (100,000)</b>	<b>\$ 14,525,331,736</b>

## 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
Highway Patrol	76,892,395	--	1,309,460	--	78,201,855
Kansas Bureau of Investigation	28,833,624	469,668	(960,061)	--	28,343,231
Comm. on Peace Officers Stand. & Training	865,960	--	(58,061)	--	807,899
Sentencing Commission	7,722,521	--	(133,865)	--	7,588,656
<b>Total--Public Safety</b>	<b>\$ 578,748,643</b>	<b>\$ 420,092</b>	<b>\$ (9,216,156)</b>	<b>\$ (365,849,557)</b>	<b>\$ 204,103,022</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	40,024,811	--	(612,247)	--	39,412,564
Health & Environment--Environment	68,293,559	--	(1,128,869)	--	67,164,690
Kansas State Fair	5,748,589	--	(25,997)	--	5,722,592
Kansas Water Office	6,796,452	--	(20,523)	--	6,775,929
Department of Wildlife, Parks & Tourism	64,003,641	--	(616,309)	--	63,387,332
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 184,867,052</b>	<b>\$ --</b>	<b>\$ (2,403,945)</b>	<b>\$ --</b>	<b>\$ 182,463,107</b>
<b>Transportation</b>					
Department of Administration	16,146,050	--	--	--	16,146,050
Kansas Department of Transportation	1,316,435,687	(58,800,000)	(709,839)	--	1,256,925,848
<b>Total--Transportation</b>	<b>\$ 1,332,581,737</b>	<b>\$ (58,800,000)</b>	<b>\$ (709,839)</b>	<b>\$ --</b>	<b>\$ 1,273,071,898</b>
<b>Total Expenditures</b>	<b>\$ 14,407,987,758</b>	<b>\$ (48,611,729)</b>	<b>\$ (68,045,669)</b>	<b>\$ (365,849,557)</b>	<b>\$ 13,925,480,803</b>



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Department of Administration	30,689,141	--	--	--	30,689,141
Kansas Human Rights Commission	1,214,050	--	(10,864)	--	1,203,186
Board of Indigents Defense Services	23,392,072	703,000	--	--	24,095,072
Kansas Public Employees Retirement Sys.	3,208,993	--	--	--	3,208,993
Department of Commerce	15,500,000	--	--	--	15,500,000
Department of Revenue	16,091,541	--	--	--	16,091,541
Court of Tax Appeals	963,703	--	--	--	963,703
Governmental Ethics Commission	427,528	--	--	--	427,528
Office of the Governor	6,846,232	--	--	--	6,846,232
Office of the Lieutenant Governor	173,147	--	--	--	173,147
Attorney General	5,554,929	--	--	--	5,554,929
Secretary of State	77,000	--	--	--	77,000
Legislative Coordinating Council	593,028	--	--	--	593,028
Legislature	18,058,875	--	--	--	18,058,875
Legislative Research Department	3,837,295	--	--	--	3,837,295
Legislative Division of Post Audit	2,181,727	--	--	--	2,181,727
Revisor of Statutes	3,123,673	--	--	--	3,123,673
Judiciary	106,179,769	--	--	--	106,179,769
<b>Total--General Government</b>	<b>\$ 238,112,703</b>	<b>\$ 703,000</b>	<b>\$ (10,864)</b>	<b>\$ --</b>	<b>\$ 238,804,839</b>
<b>Human Services</b>					
Department for Aging & Disability Services	642,588,306	(38,894,103)	--	--	603,694,203
Kansas Neurological Institute	10,373,176	--	--	--	10,373,176
Larned State Hospital	49,084,059	--	--	--	49,084,059
Osawatomie State Hospital	15,513,909	--	--	--	15,513,909
Parsons State Hospital & Training Center	12,074,848	--	--	--	12,074,848
Rainbow Mental Health Facility	5,187,859	--	--	--	5,187,859
<b>Subtotal--KDADS</b>	<b>\$ 734,822,157</b>	<b>\$ (38,894,103)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 695,928,054</b>
Department for Children & Families	234,301,104	1,819,950	--	--	236,121,054
Health & Environment--Health	668,761,839	(1,000,000)	--	--	667,761,839
Department of Labor	338,003	--	--	--	338,003
Commission on Veterans Affairs	7,505,345	--	--	--	7,505,345
Kansas Guardianship Program	1,156,598	--	--	--	1,156,598
<b>Total--Human Services</b>	<b>\$ 1,646,885,046</b>	<b>\$ (38,074,153)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,608,810,893</b>
<b>Education</b>					
Department of Education	3,095,385,179	--	--	--	3,095,385,179
School for the Blind	5,273,702	--	--	--	5,273,702
School for the Deaf	8,592,603	--	--	--	8,592,603
<b>Subtotal--Department of Education</b>	<b>\$ 3,109,251,484</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,109,251,484</b>
Board of Regents	192,408,929	3,000,000	--	--	195,408,929
Emporia State University	31,129,493	--	--	--	31,129,493
Fort Hays State University	33,509,397	--	--	--	33,509,397
Kansas State University	102,591,149	--	--	--	102,591,149
Kansas State University--ESARP	48,191,081	--	--	--	48,191,081
KSU--Veterinary Medical Center	15,239,196	--	--	--	15,239,196
Pittsburg State University	35,134,044	--	--	--	35,134,044
University of Kansas	140,977,386	--	--	--	140,977,386
University of Kansas Medical Center	105,951,544	--	--	--	105,951,544
Wichita State University	66,711,386	--	--	--	66,711,386
<b>Subtotal--Regents</b>	<b>\$ 771,843,605</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 774,843,605</b>

## 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
<b>General Government</b>					
Department of Administration	37,713,608	4,874,000	(171,205)	--	42,416,403
Kansas Human Rights Commission	1,095,371	--	(28,239)	--	1,067,132
Board of Indigents Defense Services	23,023,510	1,590,000	(1,661,161)	--	22,952,349
Kansas Public Employees Retirement Sys.	3,206,406	--	--	--	3,206,406
Department of Commerce	15,000,000	--	--	--	15,000,000
Department of Revenue	14,489,641	--	(123,654)	--	14,365,987
Court of Tax Appeals	919,731	--	(112,198)	--	807,533
Governmental Ethics Commission	379,838	--	(15,833)	--	364,005
Office of the Governor	6,790,347	--	160,430	--	6,950,777
Office of the Lieutenant Governor	173,428	--	(173,428)	--	--
Attorney General	5,386,274	--	558,779	--	5,945,053
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	568,031	--	(6,800)	--	561,231
Legislature	17,818,198	--	(269,281)	--	17,548,917
Legislative Research Department	3,683,568	--	(15,000)	--	3,668,568
Legislative Division of Post Audit	2,201,435	--	(7,000)	--	2,194,435
Revisor of Statutes	3,168,862	--	(10,200)	--	3,158,662
Judiciary	123,338,002	--	(26,816,656)	--	96,521,346
<b>Total--General Government</b>	<b>\$ 258,956,250</b>	<b>\$ 6,464,000</b>	<b>\$ (28,691,446)</b>	<b>\$ --</b>	<b>\$ 236,728,804</b>
<b>Human Services</b>					
Department for Aging & Disability Services	628,447,476	(37,489,661)	(2,969,473)	--	587,988,342
Kansas Neurological Institute	10,288,973	--	(416,613)	--	9,872,360
Larned State Hospital	47,329,874	--	(177,932)	--	47,151,942
Osawatomie State Hospital	15,555,427	--	(395,375)	--	15,160,052
Parsons State Hospital & Training Center	12,607,032	--	(1,533,662)	--	11,073,370
Rainbow Mental Health Facility	4,969,491	--	(889,394)	--	4,080,097
<b>Subtotal--KDADS</b>	<b>\$ 719,198,273</b>	<b>\$ (37,489,661)</b>	<b>\$ (6,382,449)</b>	<b>\$ --</b>	<b>\$ 675,326,163</b>
Department for Children & Families	223,495,402	(8,302,321)	(352,811)	--	214,840,270
Health & Environment--Health	668,459,647	24,470,000	(699,294)	--	692,230,353
Department of Labor	337,854	--	(43,100)	--	294,754
Commission on Veterans Affairs	7,525,037	--	(229,832)	--	7,295,205
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
<b>Total--Human Services</b>	<b>\$ 1,620,174,463</b>	<b>\$ (21,321,982)</b>	<b>\$ (7,707,486)</b>	<b>\$ --</b>	<b>\$ 1,591,144,995</b>
<b>Education</b>					
Department of Education	2,982,523,246	--	(33,951,382)	--	2,948,571,864
School for the Blind	5,326,178	--	(202,674)	--	5,123,504
School for the Deaf	8,663,774	968	(115,824)	--	8,548,918
<b>Subtotal--Department of Education</b>	<b>\$ 2,996,513,198</b>	<b>\$ 968</b>	<b>\$ (34,269,880)</b>	<b>\$ --</b>	<b>\$ 2,962,244,286</b>
Board of Regents	191,094,731	--	(728,398)	--	190,366,333
Emporia State University	31,147,879	--	(1,505,632)	--	29,642,247
Fort Hays State University	33,422,006	--	(845,188)	--	32,576,818
Kansas State University	103,659,023	--	(4,637,054)	--	99,021,969
Kansas State University--ESARP	48,217,286	--	(2,739,147)	--	45,478,139
KSU--Veterinary Medical Center	15,244,609	--	(360,634)	--	14,883,975
Pittsburg State University	35,650,438	--	(900,176)	--	34,750,262
University of Kansas	141,054,121	--	(3,364,190)	--	137,689,931
University of Kansas Medical Center	109,011,465	--	(6,152,526)	--	102,858,939
Wichita State University	66,750,622	--	(2,086,075)	--	64,664,547
<b>Subtotal--Regents</b>	<b>\$ 775,252,180</b>	<b>\$ --</b>	<b>\$ (23,319,020)</b>	<b>\$ --</b>	<b>\$ 751,933,160</b>

## 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
<b>General Government</b>					
Department of Administration	37,210,533	6,014,000	(71,577)	--	43,152,956
Kansas Human Rights Commission	1,101,577	--	(28,507)	--	1,073,070
Board of Indigents Defense Services	23,118,846	1,590,000	(1,663,801)	--	23,045,045
Kansas Public Employees Retirement Sys.	--	--	--	--	--
Department of Commerce	15,000,000	--	--	--	15,000,000
Department of Revenue	14,597,812	--	(127,395)	--	14,470,417
Court of Tax Appeals	925,642	--	(68,106)	--	857,536
Governmental Ethics Commission	381,189	--	(13,388)	--	367,801
Office of the Governor	6,791,858	--	160,360	--	6,952,218
Office of the Lieutenant Governor	173,739	--	(173,739)	--	--
Attorney General	5,421,822	--	(187,201)	--	5,234,621
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	571,582	--	(6,800)	--	564,782
Legislature	17,921,711	--	(306,121)	--	17,615,590
Legislative Research Department	3,707,051	--	(15,000)	--	3,692,051
Legislative Division of Post Audit	2,216,038	--	(7,000)	--	2,209,038
Revisor of Statutes	3,188,053	--	(10,440)	--	3,177,613
Judiciary	123,713,222	--	(27,929,274)	--	95,783,948
<b>Total--General Government</b>	<b>\$ 256,040,675</b>	<b>\$ 7,604,000</b>	<b>\$ (30,447,989)</b>	<b>\$ --</b>	<b>\$ 233,196,686</b>
<b>Human Services</b>					
Department for Aging & Disability Services	646,531,721	10,097,704	294,041	--	656,923,466
Kansas Neurological Institute	10,367,768	--	(464,738)	--	9,903,030
Larned State Hospital	50,696,650	--	(184,220)	--	50,512,430
Osawatomie State Hospital	15,682,657	--	(163,042)	--	15,519,615
Parsons State Hospital & Training Center	13,248,893	--	(989,416)	--	12,259,477
Rainbow Mental Health Facility	5,008,989	--	(589,470)	--	4,419,519
<b>Subtotal--KDADS</b>	<b>\$ 741,536,678</b>	<b>\$ 10,097,704</b>	<b>\$ (2,096,845)</b>	<b>\$ --</b>	<b>\$ 749,537,537</b>
Department for Children & Families	227,684,592	(11,864,619)	(470,196)	--	215,349,777
Health & Environment--Health	709,336,097	--	(352,411)	--	708,983,686
Department of Labor	274,704	63,150	(4,911)	--	332,943
Commission on Veterans Affairs	7,577,094	--	(240,850)	--	7,336,244
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
<b>Total--Human Services</b>	<b>\$ 1,687,571,485</b>	<b>\$ (1,703,765)</b>	<b>\$ (3,165,213)</b>	<b>\$ --</b>	<b>\$ 1,682,702,507</b>
<b>Education</b>					
Department of Education	2,983,122,300	--	33,227,045	--	3,016,349,345
School for the Blind	5,367,277	--	(204,699)	--	5,162,578
School for the Deaf	8,733,611	968	(87,357)	--	8,647,222
<b>Subtotal--Department of Education</b>	<b>\$ 2,997,223,188</b>	<b>\$ 968</b>	<b>\$ 32,934,989</b>	<b>\$ --</b>	<b>\$ 3,030,159,145</b>
Board of Regents	188,539,833	600,000	(2,291,978)	--	186,847,855
Emporia State University	31,210,259	--	(1,363,333)	--	29,846,926
Fort Hays State University	33,473,101	--	(576,286)	--	32,896,815
Kansas State University	104,353,713	--	(4,461,143)	--	99,892,570
Kansas State University--ESARP	48,271,067	--	(2,215,881)	--	46,055,186
KSU--Veterinary Medical Center	15,264,514	--	(241,029)	--	15,023,485
Pittsburg State University	35,802,775	--	(653,550)	--	35,149,225
University of Kansas	141,148,766	--	(2,141,458)	--	139,007,308
University of Kansas Medical Center	112,878,585	--	(10,238,059)	--	102,640,526
Wichita State University	65,243,338	--	(1,238,716)	--	64,004,622
<b>Subtotal--Regents</b>	<b>\$ 776,185,951</b>	<b>\$ 600,000</b>	<b>\$ (25,421,433)</b>	<b>\$ --</b>	<b>\$ 751,364,518</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Historical Society	5,069,515	--	--	--	5,069,515
State Library	4,675,301	--	--	--	4,675,301
<b>Total--Education</b>	<b>\$ 3,890,839,905</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,893,839,905</b>
<b>Public Safety</b>					
Department of Corrections	109,865,870	--	--	1,790,796	111,656,666
El Dorado Correctional Facility	26,880,210	--	--	--	26,880,210
Ellsworth Correctional Facility	14,399,275	--	--	--	14,399,275
Hutchinson Correctional Facility	31,219,603	--	--	--	31,219,603
Lansing Correctional Facility	40,472,163	--	--	--	40,472,163
Larned Correctional Mental Health Facility	10,583,650	--	--	--	10,583,650
Norton Correctional Facility	15,857,262	--	--	--	15,857,262
Topeka Correctional Facility	14,015,968	--	--	--	14,015,968
Winfield Correctional Facility	13,123,937	--	--	--	13,123,937
<b>Subtotal--Corrections</b>	<b>\$ 276,417,938</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,790,796</b>	<b>\$ 278,208,734</b>
Juvenile Justice Authority	49,779,803	(480,134)	--	203,559	49,503,228
Kansas Juvenile Correctional Complex	18,585,361	--	--	--	18,585,361
Larned Juvenile Correctional Facility	9,306,481	--	--	--	9,306,481
<b>Subtotal--Juvenile Justice</b>	<b>\$ 77,671,645</b>	<b>\$ (480,134)</b>	<b>\$ --</b>	<b>\$ 203,559</b>	<b>\$ 77,395,070</b>
Adjutant General	9,375,990	--	--	--	9,375,990
Kansas Bureau of Investigation	17,004,126	--	--	--	17,004,126
Sentencing Commission	7,130,655	--	--	--	7,130,655
<b>Total--Public Safety</b>	<b>\$ 387,600,354</b>	<b>\$ (480,134)</b>	<b>\$ --</b>	<b>\$ 1,994,355</b>	<b>\$ 389,114,575</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,309,466	--	--	--	10,309,466
Health & Environment--Environment	6,368,001	--	--	--	6,368,001
Kansas State Fair	863,344	--	--	--	863,344
Kansas Water Office	1,320,439	--	--	--	1,320,439
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 18,861,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,861,250</b>
<b>Transportation</b>					
Department of Administration	16,150,775	--	--	--	16,150,775
<b>Total--Transportation</b>	<b>\$ 16,150,775</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,150,775</b>
<b>Total Expenditures</b>	<b>\$ 6,198,450,033</b>	<b>\$ (34,851,287)</b>	<b>\$ (10,864)</b>	<b>\$ 1,994,355</b>	<b>\$ 6,165,582,237</b>

## 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	4,657,147	--	(49,422)	--	4,607,725
State Library	4,291,590	--	(105,699)	--	4,185,891
<b>Total--Education</b>	<b>\$ 3,780,714,115</b>	<b>\$ 968</b>	<b>\$ (57,744,021)</b>	<b>\$ --</b>	<b>\$ 3,722,971,062</b>
<b>Public Safety</b>					
Department of Corrections	161,312,668	224,812	(8,044,450)	--	153,493,030
El Dorado Correctional Facility	26,998,840	--	--	--	26,998,840
Ellsworth Correctional Facility	14,438,876	--	--	--	14,438,876
Hutchinson Correctional Facility	30,754,274	--	--	--	30,754,274
Lansing Correctional Facility	40,526,885	--	--	--	40,526,885
Larned Correctional Mental Health Facility	10,624,217	--	--	--	10,624,217
Norton Correctional Facility	15,662,439	--	--	--	15,662,439
Topeka Correctional Facility	14,056,984	--	--	--	14,056,984
Winfield Correctional Facility	13,085,481	--	--	--	13,085,481
<b>Subtotal--Corrections</b>	<b>\$ 327,460,664</b>	<b>\$ 224,812</b>	<b>\$ (8,044,450)</b>	<b>\$ --</b>	<b>\$ 319,641,026</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	17,444,651	--	--	--	17,444,651
Larned Juvenile Correctional Facility	9,285,770	--	--	--	9,285,770
<b>Subtotal--Juvenile Justice</b>	<b>\$ 26,730,421</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,730,421</b>
Adjutant General	9,967,221	439,956	(520,469)	--	9,886,708
Kansas Bureau of Investigation	15,921,803	608,532	(541,250)	--	15,989,085
Sentencing Commission	7,152,327	--	(121,785)	--	7,030,542
<b>Total--Public Safety</b>	<b>\$ 387,232,436</b>	<b>\$ 1,273,300</b>	<b>\$ (9,227,954)</b>	<b>\$ --</b>	<b>\$ 379,277,782</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,726,428	--	(2,141,830)	--	9,584,598
Health & Environment--Environment	5,950,886	--	(433,536)	--	5,517,350
Kansas State Fair	851,331	--	250,000	--	1,101,331
Kansas Water Office	1,191,476	--	(9,504)	--	1,181,972
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 19,720,121</b>	<b>\$ --</b>	<b>\$ (2,334,870)</b>	<b>\$ --</b>	<b>\$ 17,385,251</b>
<b>Transportation</b>					
Department of Administration	16,148,425	--	--	--	16,148,425
<b>Total--Transportation</b>	<b>\$ 16,148,425</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,148,425</b>
<b>Total Expenditures</b>	<b>\$ 6,082,945,810</b>	<b>\$ (13,583,714)</b>	<b>\$ (105,705,777)</b>	<b>\$ --</b>	<b>\$ 5,963,656,319</b>

## 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	4,681,346	--	(74,316)	--	4,607,030
State Library	4,300,586	--	(195,689)	--	4,104,897
<b>Total--Education</b>	<b>\$ 3,782,391,071</b>	<b>\$ 600,968</b>	<b>\$ 7,243,551</b>	<b>\$ --</b>	<b>\$ 3,790,235,590</b>
<b>Public Safety</b>					
Department of Corrections	163,063,689	98,440	(9,116,233)	(151,598,296)	2,447,600
El Dorado Correctional Facility	27,194,672	--	--	(27,194,672)	--
Ellsworth Correctional Facility	14,528,984	--	--	(14,528,984)	--
Hutchinson Correctional Facility	30,973,523	--	--	(30,973,523)	--
Lansing Correctional Facility	40,395,450	--	--	(40,395,450)	--
Larned Correctional Mental Health Facility	10,701,712	--	--	(10,701,712)	--
Norton Correctional Facility	15,575,469	--	--	(15,575,469)	--
Topeka Correctional Facility	14,159,730	--	--	(14,159,730)	--
Winfield Correctional Facility	12,998,080	--	--	(12,998,080)	--
<b>Subtotal--Corrections</b>	<b>\$ 329,591,309</b>	<b>\$ 98,440</b>	<b>\$ (9,116,233)</b>	<b>\$ (318,125,916)</b>	<b>\$ 2,447,600</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	17,562,353	--	--	(17,562,353)	--
Larned Juvenile Correctional Facility	9,342,665	--	--	(9,342,665)	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 26,905,018</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (26,905,018)</b>	<b>\$ --</b>
Adjutant General	9,949,436	439,956	(449,777)	--	9,939,615
Kansas Bureau of Investigation	15,971,121	469,668	(261,336)	--	16,179,453
Sentencing Commission	7,156,321	--	(129,785)	--	7,026,536
<b>Total--Public Safety</b>	<b>\$ 389,573,205</b>	<b>\$ 1,008,064</b>	<b>\$ (9,957,131)</b>	<b>\$ (345,030,934)</b>	<b>\$ 35,593,204</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,787,377	--	(266,092)	--	9,521,285
Health & Environment--Environment	5,992,552	--	(483,020)	--	5,509,532
Kansas State Fair	850,831	--	--	--	850,831
Kansas Water Office	1,199,142	--	(9,959)	--	1,189,183
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 17,829,902</b>	<b>\$ --</b>	<b>\$ (759,071)</b>	<b>\$ --</b>	<b>\$ 17,070,831</b>
<b>Transportation</b>					
Department of Administration	16,146,050	--	--	--	16,146,050
<b>Total--Transportation</b>	<b>\$ 16,146,050</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,146,050</b>
<b>Total Expenditures</b>	<b>\$ 6,149,552,388</b>	<b>\$ 7,509,267</b>	<b>\$ (37,085,853)</b>	<b>\$ (345,030,934)</b>	<b>\$ 5,774,944,868</b>



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2013 Approved Budget
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Family Center System of Care	4,750,000	--	--	--	4,750,000
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,550,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,550,000</b>
Department for Children & Families					
Children's Cabinet Accountability Fund	519,325	--	--	--	519,325
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Early Head Start	66,584	--	--	--	66,584
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,132,248	--	--	--	18,132,248
Autism Diagnosis	47,036	--	--	--	47,036
Kansas Reads to Succeed	256,637	--	--	--	256,637
Kansas Reads to Succeed Incentive	--	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 26,709,866</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,709,866</b>
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,700,000	--	--	--	5,700,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
Newborn Hearing Aid Loaner Program	47,238	--	--	--	47,238
SIDS Network Grant	96,374	--	--	--	96,374
Newborn Screening	232,920	--	--	--	232,920
<b>Total--KDHE--Health</b>	<b>\$ 7,314,446</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,314,446</b>
<b>Total--Human Services</b>	<b>\$ 42,574,312</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 42,574,312</b>
<b>Education</b>					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Pre-K Pilot	4,799,812	--	--	--	4,799,812
<b>Total--Department of Education</b>	<b>\$ 12,037,447</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,037,447</b>
<b>Total--Education</b>	<b>\$ 12,037,447</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,037,447</b>
<b>Public Safety</b>					
Department of Corrections					
Judge Riddel Boys Ranch	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Newborn Screening	1,187,579	--	--	--	1,187,579
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,187,579</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,187,579</b>
<b>Total Expenditures</b>	<b>\$ 55,799,338</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 55,799,338</b>

## 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
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Family Center System of Care	--	--	--	--	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 3,800,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,800,000</b>
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	13,500,000	4,629,484	--	--	18,129,484
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	6,000,000	--	--	--	6,000,000
Kansas Reads to Succeed Incentive	1,000,000	--	(1,000,000)	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 28,708,036</b>	<b>\$ 4,629,484</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 32,337,520</b>
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	47,161	--	--	--	47,161
SIDS Network Grant	96,374	--	--	--	96,374
Newborn Screening	--	--	--	--	--
<b>Total--KDHE--Health</b>	<b>\$ 7,028,120</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,028,120</b>
<b>Total--Human Services</b>	<b>\$ 39,536,156</b>	<b>\$ 4,629,484</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 43,165,640</b>
<b>Education</b>					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Pre-K Pilot	4,799,812	--	--	--	4,799,812
<b>Total--Department of Education</b>	<b>\$ 12,037,447</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,037,447</b>
<b>Total--Education</b>	<b>\$ 12,037,447</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,037,447</b>
<b>Public Safety</b>					
Department of Corrections					
Judge Riddel Boys Ranch	--	--	750,000	--	750,000
<b>Total--Public Safety</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 750,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Newborn Screening	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 51,573,603</b>	<b>\$ 4,629,484</b>	<b>\$ (250,000)</b>	<b>\$ --</b>	<b>\$ 55,953,087</b>

## 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
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Family Center System of Care	--	--	--	--	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 3,800,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,800,000</b>
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	13,499,695	4,629,484	--	--	18,129,179
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	6,000,000	--	--	--	6,000,000
Kansas Reads to Succeed Incentive	1,000,000	--	(1,000,000)	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 28,707,731</b>	<b>\$ 4,629,484</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 32,337,215</b>
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	47,161	--	--	--	47,161
SIDS Network Grant	96,374	--	--	--	96,374
Newborn Screening	--	--	--	--	--
<b>Total--KDHE--Health</b>	<b>\$ 7,028,120</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,028,120</b>
<b>Total--Human Services</b>	<b>\$ 39,535,851</b>	<b>\$ 4,629,484</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 43,165,335</b>
<b>Education</b>					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Pre-K Pilot	4,799,812	--	--	--	4,799,812
<b>Total--Department of Education</b>	<b>\$ 12,037,447</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,037,447</b>
<b>Total--Education</b>	<b>\$ 12,037,447</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,037,447</b>
<b>Public Safety</b>					
Department of Corrections					
Judge Riddel Boys Ranch	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Newborn Screening	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 51,573,298</b>	<b>\$ 4,629,484</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 55,202,782</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	--	--	--	--	--
Department of Commerce					
Operating Grant	9,894,746	--	--	--	9,894,746
Older Kansans Employment Program	293,650	--	--	--	293,650
Rural Opportunity Zones Program	2,689,569	--	--	--	2,689,569
Senior Community Service Employment Prog.	12,475	--	--	--	12,475
Strong Military Bases Program	178,672	--	--	--	178,672
Governor's Council of Economic Advisors	186,082	--	--	--	186,082
Airport Incentive Fund	2,000,000	--	--	--	2,000,000
Innovation Growth Program	3,129,047	--	--	--	3,129,047
Creative Arts Industries Commission	699,467	--	--	--	699,467
Medicaid Reform Employment Incentive	--	--	--	--	--
Accelerate Entrepreneurship Program	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 19,083,708</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,083,708</b>
<b>Total--General Government</b>	<b>\$ 19,083,708</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,083,708</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,725	--	--	--	179,725
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
<b>Total--Board of Regents</b>	<b>\$ 4,220,716</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,220,716</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	299,118	--	--	--	299,118
Wichita State University					
Aviation Training & Equipment	7,286,644	--	--	--	7,286,644
<b>Total--Education</b>	<b>\$ 11,806,478</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,806,478</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	620,432	--	--	--	620,432
Department of Wildlife, Parks & Tourism					
Tourism Division	1,955,580	--	--	--	1,955,580
Parks Program	5,748,638	--	--	--	5,748,638
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 7,704,218</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,704,218</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 8,324,650</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,324,650</b>
<b>Total Expenditures</b>	<b>\$ 39,214,836</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,214,836</b>

## 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
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	600,000	--	--	--	600,000
Department of Commerce					
Operating Grant	9,197,764	--	(1,781,695)	--	7,416,069
Older Kansans Employment Program	253,046	--	--	--	253,046
Rural Opportunity Zones Program	1,829,084	--	--	--	1,829,084
Senior Community Service Employment Prog.	8,071	--	--	--	8,071
Strong Military Bases Program	100,000	--	--	--	100,000
Governor's Council of Economic Advisors	186,062	--	--	--	186,062
Airport Incentive Fund	--	--	--	--	--
Innovation Growth Program	1,567,983	--	--	--	1,567,983
Creative Arts Industries Commission	200,000	--	--	--	200,000
Medicaid Reform Employment Incentive	500,000	--	(50,000)	--	450,000
Accelerate Entrepreneurship Program	275,000	--	(275,000)	--	--
<b>Total--Department of Commerce</b>	<b>\$ 14,117,010</b>	<b>\$ --</b>	<b>\$ (2,106,695)</b>	<b>\$ --</b>	<b>\$ 12,010,315</b>
<b>Total--General Government</b>	<b>\$ 14,717,010</b>	<b>\$ --</b>	<b>\$ (2,106,695)</b>	<b>\$ --</b>	<b>\$ 12,610,315</b>
<b>Education</b>					
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
<b>Total--Board of Regents</b>	<b>\$ 4,220,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,220,275</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	299,295	--	--	--	299,295
Wichita State University					
Aviation Training & Equipment	4,981,537	--	(2,000,000)	--	2,981,537
<b>Total--Education</b>	<b>\$ 9,501,107</b>	<b>\$ --</b>	<b>\$ (2,000,000)</b>	<b>\$ --</b>	<b>\$ 7,501,107</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	570,832	--	--	--	570,832
Department of Wildlife, Parks & Tourism					
Tourism Division	1,810,842	--	(72,744)	--	1,738,098
Parks Program	4,171,120	--	(159,186)	--	4,011,934
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 5,981,962</b>	<b>\$ --</b>	<b>\$ (231,930)</b>	<b>\$ --</b>	<b>\$ 5,750,032</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,552,794</b>	<b>\$ --</b>	<b>\$ (231,930)</b>	<b>\$ --</b>	<b>\$ 6,320,864</b>
<b>Total Expenditures</b>	<b>\$ 30,770,911</b>	<b>\$ --</b>	<b>\$ (4,338,625)</b>	<b>\$ --</b>	<b>\$ 26,432,286</b>

## 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
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	600,000	--	--	--	600,000
Department of Commerce					
Operating Grant	9,224,870	--	(62,512)	--	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 Prog.	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	500,000	--	(50,000)	--	450,000
Accelerate Entrepreneurship Program	275,000	--	(275,000)	--	--
<b>Total--Department of Commerce</b>	<b>\$ 14,146,974</b>	<b>\$ --</b>	<b>\$ (387,512)</b>	<b>\$ --</b>	<b>\$ 13,759,462</b>
<b>Total--General Government</b>	<b>\$ 14,746,974</b>	<b>\$ --</b>	<b>\$ (387,512)</b>	<b>\$ --</b>	<b>\$ 14,359,462</b>
<b>Education</b>					
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
<b>Total--Board of Regents</b>	<b>\$ 4,220,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,220,275</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	299,686	--	--	--	299,686
Wichita State University					
Aviation Training & Equipment	4,981,537	--	(2,000,000)	--	2,981,537
<b>Total--Education</b>	<b>\$ 9,501,498</b>	<b>\$ --</b>	<b>\$ (2,000,000)</b>	<b>\$ --</b>	<b>\$ 7,501,498</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	575,110	--	--	--	575,110
Department of Wildlife, Parks & Tourism					
Tourism Division	1,816,334	--	(73,259)	--	1,743,075
Parks Program	4,200,274	--	(161,469)	--	4,038,805
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 6,016,608</b>	<b>\$ --</b>	<b>\$ (234,728)</b>	<b>\$ --</b>	<b>\$ 5,781,880</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,591,718</b>	<b>\$ --</b>	<b>\$ (234,728)</b>	<b>\$ --</b>	<b>\$ 6,356,990</b>
<b>Total Expenditures</b>	<b>\$ 30,840,190</b>	<b>\$ --</b>	<b>\$ (2,622,240)</b>	<b>\$ --</b>	<b>\$ 28,217,950</b>



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	484,086	--	--	--	484,086
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	671,695	--	--	--	671,695
Water Resources Cost-Share	2,660,505	--	--	--	2,660,505
Nonpoint Source Pollution Assistance	2,202,666	--	--	--	2,202,666
Aid to Conservation Districts	2,260,000	--	--	--	2,260,000
Conservation Reserve Enhancement Program	801,581	--	--	--	801,581
Watershed Dam Construction	630,299	--	--	--	630,299
Water Quality Buffer Initiatives	282,656	--	--	--	282,656
Riparian & Wetland Program	165,000	--	--	--	165,000
Multipurpose Small Lakes	195,496	--	--	--	195,496
<b>Total--Department of Agriculture</b>	<b>\$ 10,413,984</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,413,984</b>
Health & Environment--Environment					
Contamination Remediation	775,379	--	--	--	775,379
Nonpoint Source Program	302,750	--	--	--	302,750
TMDL Initiatives	284,731	--	--	--	284,731
Watershed Rest. & Protect. Plans (WRAPS)	625,000	--	--	--	625,000
<b>Total--KDHE--Environment</b>	<b>\$ 1,987,860</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,987,860</b>
Kansas Water Office					
Assessment & Evaluation	542,276	--	--	--	542,276
GIS Data Base Development	170,000	--	--	--	170,000
MOU--Storage Operations & Maintenance	360,364	--	--	--	360,364
Stream Gaging	448,663	--	--	--	448,663
Technical Assistance to Water Users	528,524	--	--	--	528,524
Weather Modification	200,000	--	--	--	200,000
Wichita Aquifer Recovery Project	500,000	--	--	--	500,000
Neosho River Basin Issues	347,297	--	--	--	347,297
Reservoir Sustainability	100,000	--	--	--	100,000
<b>Total--Kansas Water Office</b>	<b>\$ 3,197,124</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,197,124</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 15,598,968</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,598,968</b>
<b>Total Expenditures</b>	<b>\$ 15,625,809</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,625,809</b>

**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
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	497,684	--	(333)	--	497,351
Water Use Study	61,724	--	(41)	--	61,683
Subbasin Water Resources Management	690,485	--	(462)	--	690,023
Water Resources Cost-Share	2,166,424	--	(1,451)	--	2,164,973
Nonpoint Source Pollution Assistance	2,066,415	--	(1,384)	--	2,065,031
Aid to Conservation Districts	2,326,934	--	(1,559)	--	2,325,375
Conservation Reserve Enhancement Program	499,913	--	(335)	--	499,578
Watershed Dam Construction	640,973	--	(429)	--	640,544
Water Quality Buffer Initiatives	277,759	--	(186)	--	277,573
Riparian & Wetland Program	169,742	--	(114)	--	169,628
Multipurpose Small Lakes	287,060	--	(192)	--	286,868
<b>Total--Department of Agriculture</b>	<b>\$ 9,685,113</b>	<b>\$ --</b>	<b>\$ (6,486)</b>	<b>\$ --</b>	<b>\$ 9,678,627</b>
Health & Environment--Environment					
Contamination Remediation	775,253	--	(7,177)	--	768,076
Nonpoint Source Program	298,708	--	(2,765)	--	295,943
TMDL Initiatives	200,987	--	(1,861)	--	199,126
Watershed Rest. & Protect. Plans (WRAPS)	625,000	--	(5,786)	--	619,214
<b>Total--KDHE--Environment</b>	<b>\$ 1,899,948</b>	<b>\$ --</b>	<b>\$ (17,589)</b>	<b>\$ --</b>	<b>\$ 1,882,359</b>
Kansas Water Office					
Assessment & Evaluation	500,000	--	(1,371)	--	498,629
GIS Data Base Development	125,000	--	(208)	--	124,792
MOU--Storage Operations & Maintenance	322,099	--	--	--	322,099
Stream Gaging	480,030	--	(800)	--	479,230
Technical Assistance to Water Users	405,408	--	(676)	--	404,732
Weather Modification	--	--	100,000	(100,000)	--
Wichita Aquifer Recovery Project	500,000	--	(834)	--	499,166
Neosho River Basin Issues	--	--	--	--	--
Reservoir Sustainability	--	--	--	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 2,332,537</b>	<b>\$ --</b>	<b>\$ 96,111</b>	<b>\$ (100,000)</b>	<b>\$ 2,328,648</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 13,917,598</b>	<b>\$ --</b>	<b>\$ 72,036</b>	<b>\$ (100,000)</b>	<b>\$ 13,889,634</b>
<b>Total Expenditures</b>	<b>\$ 13,944,439</b>	<b>\$ --</b>	<b>\$ 72,036</b>	<b>\$ (100,000)</b>	<b>\$ 13,916,475</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	447,916	--	(343)	--	447,573
Water Use Study	55,552	--	(43)	--	55,509
Subbasin Water Resources Management	621,437	--	(476)	--	620,961
Water Resources Cost-Share	1,949,782	--	(1,493)	--	1,948,289
Nonpoint Source Pollution Assistance	1,859,774	--	(1,424)	--	1,858,350
Aid to Conservation Districts	2,094,241	--	(1,604)	--	2,092,637
Conservation Reserve Enhancement Program	449,922	--	(345)	--	449,577
Watershed Dam Construction	576,876	--	(442)	--	576,434
Water Quality Buffer Initiatives	249,983	--	(191)	--	249,792
Riparian & Wetland Program	152,768	--	(117)	--	152,651
Multipurpose Small Lakes	258,354	--	(198)	--	258,156
<b>Total--Department of Agriculture</b>	<b>\$ 8,716,605</b>	<b>\$ --</b>	<b>\$ (6,676)</b>	<b>\$ --</b>	<b>\$ 8,709,929</b>
Health & Environment--Environment					
Contamination Remediation	698,701	--	(7,587)	--	691,114
Nonpoint Source Program	297,054	--	(2,923)	--	294,131
TMDL Initiatives	151,698	--	(1,967)	--	149,731
Watershed Rest. & Protect. Plans (WRAPS)	562,500	--	(6,887)	--	555,613
<b>Total--KDHE--Environment</b>	<b>\$ 1,709,953</b>	<b>\$ --</b>	<b>\$ (19,364)</b>	<b>\$ --</b>	<b>\$ 1,690,589</b>
Kansas Water Office					
Assessment & Evaluation	450,000	--	(1,275)	--	448,725
GIS Data Base Development	112,500	--	(194)	--	112,306
MOU--Storage Operations & Maintenance	289,889	--	--	--	289,889
Stream Gaging	432,027	--	(745)	--	431,282
Technical Assistance to Water Users	364,867	--	(629)	--	364,238
Weather Modification	--	--	--	--	--
Wichita Aquifer Recovery Project	450,000	--	(775)	--	449,225
Neosho River Basin Issues	--	--	--	--	--
Reservoir Sustainability	--	--	--	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 2,099,283</b>	<b>\$ --</b>	<b>\$ (3,618)</b>	<b>\$ --</b>	<b>\$ 2,095,665</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 12,525,841</b>	<b>\$ --</b>	<b>\$ (29,658)</b>	<b>\$ --</b>	<b>\$ 12,496,183</b>
<b>Total Expenditures</b>	<b>\$ 12,552,682</b>	<b>\$ --</b>	<b>\$ (29,658)</b>	<b>\$ --</b>	<b>\$ 12,523,024</b>





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	1,578,000	--	--	--	1,578,000
Judicial Center Improvements--Debt Service	445,297	--	--	--	445,297
Statehouse Parking Garage--Debt Service	10,137,244	--	--	--	10,137,244
Statehouse Renovations--Debt Service	9,379,395	--	--	--	9,379,395
KPERS Pension Obligation Bonds--Debt Service	36,142,328	--	--	--	36,142,328
<b>Total--Department of Administration</b>	<b>\$ 57,682,264</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 57,682,264</b>
<b>Total--General Government</b>	<b>\$ 57,682,264</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 57,682,264</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	--	--	--	--	--
<b>Total--Education</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	11,182,256	--	--	--	11,182,256
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	1,785,473	(27,431)	--	--	1,758,042
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 12,967,729</b>	<b>\$ (27,431)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,940,298</b>
<b>Total Expenditures</b>	<b>\$ 70,649,993</b>	<b>\$ (27,431)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 70,622,562</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	238,332	--	--	--	238,332
Judicial Center Improvements--Debt Service	--	--	--	--	--
Statehouse Parking Garage--Debt Service	--	--	--	--	--
Statehouse Renovations--Debt Service	1,274,501	--	--	--	1,274,501
KPERS Pension Obligation Bonds--Debt Service	36,139,151	(1,598,000)	--	--	34,541,151
<b>Total--Department of Administration</b>	<b>\$ 37,651,984</b>	<b>\$ (1,598,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,053,984</b>
<b>Total--General Government</b>	<b>\$ 37,651,984</b>	<b>\$ (1,598,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,053,984</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	37,512,000	--	--	--	37,512,000
<b>Total--Education</b>	<b>\$ 37,512,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,512,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 75,163,984</b>	<b>\$ (1,598,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 73,565,984</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	234,769	--	--	--	234,769
Judicial Center Improvements--Debt Service	--	--	--	--	--
Statehouse Parking Garage--Debt Service	--	--	--	--	--
Statehouse Renovations--Debt Service	3,119,748	--	--	--	3,119,748
KPERS Pension Obligation Bonds--Debt Service	36,135,483	(2,738,000)	--	--	33,397,483
<b>Total--Department of Administration</b>	<b>\$ 39,490,000</b>	<b>\$ (2,738,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,752,000</b>
<b>Total--General Government</b>	<b>\$ 39,490,000</b>	<b>\$ (2,738,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,752,000</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	39,490,000	--	--	--	39,490,000
<b>Total--Education</b>	<b>\$ 39,490,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,490,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 78,980,000</b>	<b>\$ (2,738,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 76,242,000</b>



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Department of Administration	52,742,875	--	--	--	52,742,875
Kansas Corporation Commission	21,281,565	--	--	--	21,281,565
Citizens Utility Ratepayer Board	843,918	--	--	--	843,918
Kansas Human Rights Commission	1,693,795	--	(10,864)	--	1,682,931
Board of Indigents Defense Services	24,188,719	703,000	--	--	24,891,719
Health Care Stabilization	7,180,068	--	--	--	7,180,068
Kansas Public Employees Retirement Sys.	42,329,850	--	--	--	42,329,850
Department of Commerce	24,527,794	--	--	--	24,527,794
Kansas Lottery	287,048,040	(201,000)	(60,000)	--	286,787,040
Kansas Racing & Gaming Commission	7,681,254	--	--	--	7,681,254
Department of Revenue	89,786,927	--	--	--	89,786,927
Court of Tax Appeals	2,194,076	--	(44,613)	--	2,149,463
Abstracters Board of Examiners	22,308	--	--	--	22,308
Board of Accountancy	364,455	--	--	--	364,455
Office of the State Bank Commissioner	11,040,535	--	--	--	11,040,535
Board of Barbering	154,700	--	--	--	154,700
Behavioral Sciences Regulatory Board	684,416	--	--	--	684,416
Board of Cosmetology	814,385	--	--	--	814,385
Department of Credit Unions	1,019,017	6,137	1,192	--	1,026,346
Kansas Dental Board	370,705	--	--	--	370,705
Governmental Ethics Commission	696,827	--	--	--	696,827
Board of Healing Arts	4,314,775	--	--	--	4,314,775
Hearing Instruments Board of Examiners	34,814	--	1,350	--	36,164
Home Inspectors Registration Board	15,013	--	--	--	15,013
Board of Mortuary Arts	274,898	--	--	--	274,898
Board of Nursing	2,418,026	--	--	--	2,418,026
Board of Examiners in Optometry	143,614	--	--	--	143,614
Board of Pharmacy	1,153,573	--	--	--	1,153,573
Real Estate Appraisal Board	293,500	--	20,600	--	314,100
Kansas Real Estate Commission	1,057,211	--	--	--	1,057,211
Office of the Securities Commissioner	3,433,641	--	--	--	3,433,641
Board of Technical Professions	614,683	--	--	--	614,683
Board of Veterinary Examiners	269,363	--	--	--	269,363
Office of the Governor	3,318,648	--	--	--	3,318,648
Office of the Lieutenant Governor	173,147	--	--	--	173,147
Attorney General	13,863,616	--	--	--	13,863,616
Insurance Department	12,217,277	--	--	--	12,217,277
Secretary of State	5,544,943	--	--	--	5,544,943
State Treasurer	4,579,139	--	--	--	4,579,139
Legislative Coordinating Council	593,028	--	--	--	593,028
Legislature	18,147,483	--	--	--	18,147,483
Legislative Research Department	3,849,295	--	--	--	3,849,295
Legislative Division of Post Audit	2,181,727	--	--	--	2,181,727
Revisor of Statutes	3,123,673	--	--	--	3,123,673
Judiciary	130,591,349	--	--	--	130,591,349
Judicial Council	566,986	--	--	--	566,986
<b>Total--General Government</b>	<b>\$ 789,439,651</b>	<b>\$ 508,137</b>	<b>\$ (92,335)</b>	<b>\$ --</b>	<b>\$ 789,855,453</b>
<b>Human Services</b>					
Department for Aging & Disability Services	56,146,040	--	--	--	56,146,040
Kansas Neurological Institute	28,189,939	--	--	--	28,189,939
Larned State Hospital	63,970,981	--	--	--	63,970,981
Osawatomie State Hospital	29,159,671	--	--	--	29,159,671
Parsons State Hospital & Training Center	26,730,296	--	--	--	26,730,296
Rainbow Mental Health Facility	8,581,675	--	--	--	8,581,675
<b>Subtotal--KDADS</b>	<b>\$ 212,778,602</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 212,778,602</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>General Government</b>					
Department of Administration	52,253,825	1,638,000	(495,650)	--	53,396,175
Kansas Corporation Commission	20,462,670	--	(102,672)	--	20,359,998
Citizens Utility Ratepayer Board	845,040	--	(28,718)	--	816,322
Kansas Human Rights Commission	1,658,165	--	(33,605)	--	1,624,560
Board of Indigents Defense Services	23,774,145	1,590,000	(1,819,771)	--	23,544,374
Health Care Stabilization	8,102,478	--	(17,967)	--	8,084,511
Kansas Public Employees Retirement Sys.	42,794,329	--	(460)	--	42,793,869
Department of Commerce	23,616,056	--	(1,136,248)	--	22,479,808
Kansas Lottery	307,211,474	(4,957,000)	(772,588)	--	301,481,886
Kansas Racing & Gaming Commission	7,583,386	--	(280,527)	--	7,302,859
Department of Revenue	84,145,202	--	(559,883)	--	83,585,319
Court of Tax Appeals	1,968,724	--	(151,005)	--	1,817,719
Abstracters Board of Examiners	22,288	--	(472)	--	21,816
Board of Accountancy	356,820	--	(3,279)	--	353,541
Office of the State Bank Commissioner	11,381,965	--	(62,287)	--	11,319,678
Board of Barbering	154,586	--	(1,011)	--	153,575
Behavioral Sciences Regulatory Board	681,642	--	(41,770)	--	639,872
Board of Cosmetology	1,195,027	--	(430,807)	--	764,220
Department of Credit Unions	1,050,400	36,819	7,801	--	1,095,020
Kansas Dental Board	388,953	--	(9,078)	--	379,875
Governmental Ethics Commission	632,164	--	(25,965)	--	606,199
Board of Healing Arts	4,451,539	--	(150,683)	--	4,300,856
Hearing Instruments Board of Examiners	27,710	--	1,229	--	28,939
Home Inspectors Registration Board	15,007	--	--	--	15,007
Board of Mortuary Arts	281,162	--	(1,265)	--	279,897
Board of Nursing	2,621,245	--	(164,007)	--	2,457,238
Board of Examiners in Optometry	143,546	--	(4,190)	--	139,356
Board of Pharmacy	1,248,083	--	(3,972)	--	1,244,111
Real Estate Appraisal Board	293,334	--	16,180	--	309,514
Kansas Real Estate Commission	1,002,345	--	70,788	--	1,073,133
Office of the Securities Commissioner	2,939,546	--	(142,401)	--	2,797,145
Board of Technical Professions	626,678	--	(5,358)	--	621,320
Board of Veterinary Examiners	--	--	295,114	--	295,114
Office of the Governor	3,205,392	--	157,607	--	3,362,999
Office of the Lieutenant Governor	173,428	--	(173,428)	--	--
Attorney General	13,217,447	--	(62,655)	--	13,154,792
Insurance Department	12,207,973	--	--	--	12,207,973
Secretary of State	5,358,368	--	(266,464)	--	5,091,904
State Treasurer	4,547,389	--	(113,725)	--	4,433,664
Legislative Coordinating Council	568,031	--	(6,800)	--	561,231
Legislature	17,869,528	--	(413,999)	--	17,455,529
Legislative Research Department	3,695,556	--	(15,000)	--	3,680,556
Legislative Division of Post Audit	2,201,435	--	(7,000)	--	2,194,435
Revisor of Statutes	3,168,862	--	(10,200)	--	3,158,662
Judiciary	133,444,098	--	(7,314,944)	--	126,129,154
Judicial Council	592,172	--	--	--	592,172
<b>Total--General Government</b>	<b>\$ 804,179,213</b>	<b>\$ (1,692,181)</b>	<b>\$ (14,281,135)</b>	<b>\$ --</b>	<b>\$ 788,205,897</b>
<b>Human Services</b>					
Department for Aging & Disability Services	50,765,481	--	(767,482)	--	49,997,999
Kansas Neurological Institute	27,964,392	--	(868,613)	--	27,095,779
Larned State Hospital	62,233,319	--	(177,932)	--	62,055,387
Osawatomie State Hospital	29,192,194	--	(577,411)	--	28,614,783
Parsons State Hospital & Training Center	27,271,274	--	(1,533,662)	--	25,737,612
Rainbow Mental Health Facility	8,561,100	--	(1,268,124)	--	7,292,976
<b>Subtotal--KDADS</b>	<b>\$ 205,987,760</b>	<b>\$ --</b>	<b>\$ (5,193,224)</b>	<b>\$ --</b>	<b>\$ 200,794,536</b>

### 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 Vetoes	FY 2015 Approved Budget
<b>General Government</b>					
Department of Administration	51,254,014	1,638,000	(396,022)	--	52,495,992
Kansas Corporation Commission	20,578,792	--	(221,699)	--	20,357,093
Citizens Utility Ratepayer Board	853,668	--	(33,740)	--	819,928
Kansas Human Rights Commission	1,668,986	--	(34,054)	--	1,634,932
Board of Indigents Defense Services	23,869,481	1,590,000	(1,822,411)	--	23,637,070
Health Care Stabilization	9,083,356	--	(18,047)	--	9,065,309
Kansas Public Employees Retirement Sys.	42,844,681	--	(460)	--	42,844,221
Department of Commerce	23,719,366	--	(1,140,654)	--	22,578,712
Kansas Lottery	320,241,273	(8,757,000)	(773,228)	--	310,711,045
Kansas Racing & Gaming Commission	7,627,579	--	(281,047)	--	7,346,532
Department of Revenue	83,592,832	--	(567,624)	--	83,025,208
Court of Tax Appeals	1,980,365	--	(112,541)	--	1,867,824
Abstracters Board of Examiners	21,943	--	(472)	--	21,471
Board of Accountancy	358,007	--	(3,279)	--	354,728
Office of the State Bank Commissioner	11,547,022	--	(112,958)	--	11,434,064
Board of Barbering	154,620	--	(1,011)	--	153,609
Behavioral Sciences Regulatory Board	706,372	--	(45,038)	--	661,334
Board of Cosmetology	929,632	--	(165,800)	--	763,832
Department of Credit Unions	1,099,945	36,819	(14,413)	--	1,122,351
Kansas Dental Board	400,502	--	(9,465)	--	391,037
Governmental Ethics Commission	646,713	--	(25,944)	--	620,769
Board of Healing Arts	4,499,064	--	(152,188)	--	4,346,876
Hearing Instruments Board of Examiners	27,996	--	(77)	--	27,919
Home Inspectors Registration Board	15,007	--	--	--	15,007
Board of Mortuary Arts	282,916	--	(1,265)	--	281,651
Board of Nursing	2,613,643	--	(163,665)	--	2,449,978
Board of Examiners in Optometry	141,476	--	(4,229)	--	137,247
Board of Pharmacy	1,244,787	--	(3,958)	--	1,240,829
Real Estate Appraisal Board	293,334	--	24,891	--	318,225
Kansas Real Estate Commission	992,004	--	81,129	--	1,073,133
Office of the Securities Commissioner	2,940,725	--	(128,840)	--	2,811,885
Board of Technical Professions	639,218	--	(5,391)	--	633,827
Board of Veterinary Examiners	--	--	295,114	--	295,114
Office of the Governor	3,207,920	--	157,527	--	3,365,447
Office of the Lieutenant Governor	173,739	--	(173,739)	--	--
Attorney General	13,283,449	--	(648,762)	--	12,634,687
Insurance Department	12,268,614	--	--	--	12,268,614
Secretary of State	5,379,901	--	(287,997)	--	5,091,904
State Treasurer	4,567,667	--	(113,725)	--	4,453,942
Legislative Coordinating Council	571,582	--	(6,800)	--	564,782
Legislature	17,973,041	--	(413,999)	--	17,559,042
Legislative Research Department	3,719,120	--	(15,000)	--	3,704,120
Legislative Division of Post Audit	2,216,038	--	(7,000)	--	2,209,038
Revisor of Statutes	3,188,053	--	(10,440)	--	3,177,613
Judiciary	134,124,041	--	(7,402,454)	--	126,721,587
Judicial Council	595,181	--	--	--	595,181
<b>Total--General Government</b>	<b>\$ 818,137,665</b>	<b>\$ (5,492,181)</b>	<b>\$ (14,760,775)</b>	<b>\$ --</b>	<b>\$ 797,884,709</b>
<b>Human Services</b>					
Department for Aging & Disability Services	50,736,955	--	(751,242)	--	49,985,713
Kansas Neurological Institute	28,125,840	--	(1,005,822)	--	27,120,018
Larned State Hospital	65,664,027	--	(184,220)	--	65,479,807
Osawatomie State Hospital	28,571,062	--	(207,361)	--	28,363,701
Parsons State Hospital & Training Center	27,998,926	--	(989,416)	--	27,009,510
Rainbow Mental Health Facility	8,021,672	--	(780,004)	--	7,241,668
<b>Subtotal--KDADS</b>	<b>\$ 209,118,482</b>	<b>\$ --</b>	<b>\$ (3,918,065)</b>	<b>\$ --</b>	<b>\$ 205,200,417</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
Department for Children & Families	250,799,051	--	--	--	250,799,051
Health & Environment--Health	202,506,446	--	--	--	202,506,446
Department of Labor	42,366,560	--	--	--	42,366,560
Commission on Veterans Affairs	19,743,674	--	--	--	19,743,674
Kansas Guardianship Program	1,156,598	--	--	--	1,156,598
<b>Total--Human Services</b>	<b>\$ 729,350,931</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 729,350,931</b>
<b>Education</b>					
Department of Education	34,715,935	--	44,441	--	34,760,376
School for the Blind	5,883,742	--	--	--	5,883,742
School for the Deaf	9,408,580	--	--	--	9,408,580
<b>Subtotal--Department of Education</b>	<b>\$ 50,008,257</b>	<b>\$ --</b>	<b>\$ 44,441</b>	<b>\$ --</b>	<b>\$ 50,052,698</b>
Board of Regents	15,528,314	--	--	--	15,528,314
Emporia State University	74,926,627	--	--	--	74,926,627
Fort Hays State University	84,457,547	--	--	--	84,457,547
Kansas State University	438,793,635	--	--	--	438,793,635
Kansas State University--ESARP	117,727,130	--	--	--	117,727,130
KSU--Veterinary Medical Center	42,573,174	--	--	--	42,573,174
Pittsburg State University	86,860,336	--	--	--	86,860,336
University of Kansas	610,204,234	--	--	--	610,204,234
University of Kansas Medical Center	314,679,124	--	--	--	314,679,124
Wichita State University	234,337,296	--	--	--	234,337,296
<b>Subtotal--Regents</b>	<b>\$ 2,020,087,417</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,020,087,417</b>
Historical Society	6,866,492	--	--	--	6,866,492
State Library	4,877,555	--	--	--	4,877,555
<b>Total--Education</b>	<b>\$ 2,081,839,721</b>	<b>\$ --</b>	<b>\$ 44,441</b>	<b>\$ --</b>	<b>\$ 2,081,884,162</b>
<b>Public Safety</b>					
Department of Corrections	98,711,847	--	--	1,790,796	100,502,643
El Dorado Correctional Facility	26,694,915	--	--	--	26,694,915
Ellsworth Correctional Facility	14,353,513	--	--	--	14,353,513
Hutchinson Correctional Facility	31,108,112	--	--	--	31,108,112
Lansing Correctional Facility	40,565,059	--	--	--	40,565,059
Larned Correctional Mental Health Facility	10,578,081	--	--	--	10,578,081
Norton Correctional Facility	15,941,587	--	--	--	15,941,587
Topeka Correctional Facility	14,476,209	--	--	--	14,476,209
Winfield Correctional Facility	13,195,298	--	--	--	13,195,298
<b>Subtotal--Corrections</b>	<b>\$ 265,624,621</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,790,796</b>	<b>\$ 267,415,417</b>
Juvenile Justice Authority	5,606,768	--	--	--	5,606,768
Kansas Juvenile Correctional Complex	18,664,908	--	--	--	18,664,908
Larned Juvenile Correctional Facility	9,358,623	--	--	--	9,358,623
<b>Subtotal--Juvenile Justice</b>	<b>\$ 33,630,299</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,630,299</b>
Adjutant General	43,115,423	--	25,000	--	43,140,423
Emergency Medical Services Board	1,259,668	--	--	--	1,259,668
State Fire Marshal	4,486,472	--	--	--	4,486,472
Highway Patrol	76,152,914	--	--	--	76,152,914
Kansas Bureau of Investigation	28,599,021	--	--	--	28,599,021
Comm. on Peace Officers Stand. & Training	560,000	--	--	--	560,000
Sentencing Commission	954,412	--	--	--	954,412
<b>Total--Public Safety</b>	<b>\$ 454,382,830</b>	<b>\$ --</b>	<b>\$ 25,000</b>	<b>\$ 1,790,796</b>	<b>\$ 456,198,626</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	33,722,463	--	--	--	33,722,463
Health & Environment--Environment	64,054,470	--	--	--	64,054,470

### 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	233,369,316	--	(267,054)	--	233,102,262
Health & Environment--Health	169,642,061	385,777	(2,615,610)	--	167,412,228
Department of Labor	42,286,908	--	(665,533)	--	41,621,375
Commission on Veterans Affairs	19,315,816	--	(556,926)	--	18,758,890
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
<b>Total--Human Services</b>	<b>\$ 671,760,111</b>	<b>\$ 385,777</b>	<b>\$ (9,298,347)</b>	<b>\$ --</b>	<b>\$ 662,847,541</b>
<b>Education</b>					
Department of Education	32,705,750	--	(1,148,270)	--	31,557,480
School for the Blind	5,916,109	--	(205,162)	--	5,710,947
School for the Deaf	9,545,057	968	(121,651)	--	9,424,374
<b>Subtotal--Department of Education</b>	<b>\$ 48,166,916</b>	<b>\$ 968</b>	<b>\$ (1,475,083)</b>	<b>\$ --</b>	<b>\$ 46,692,801</b>
Board of Regents	11,416,562	--	(134,366)	--	11,282,196
Emporia State University	72,921,913	--	(2,927,947)	--	69,993,966
Fort Hays State University	84,356,170	--	(1,048,485)	--	83,307,685
Kansas State University	443,112,532	--	(6,173,755)	--	436,938,777
Kansas State University--ESARP	117,705,693	--	(4,091,480)	--	113,614,213
KSU--Veterinary Medical Center	42,580,385	--	(474,319)	--	42,106,066
Pittsburg State University	87,292,526	--	(1,069,478)	--	86,223,048
University of Kansas	610,795,745	--	(4,106,631)	--	606,689,114
University of Kansas Medical Center	315,276,171	1,154,500	(5,560,810)	--	310,869,861
Wichita State University	232,247,516	--	(4,773,731)	--	227,473,785
<b>Subtotal--Regents</b>	<b>\$ 2,017,705,213</b>	<b>\$ 1,154,500</b>	<b>\$ (30,361,002)</b>	<b>\$ --</b>	<b>\$ 1,988,498,711</b>
Historical Society	6,700,565	--	(56,658)	--	6,643,907
State Library	4,045,281	--	17,867	--	4,063,148
<b>Total--Education</b>	<b>\$ 2,076,617,975</b>	<b>\$ 1,155,468</b>	<b>\$ (31,874,876)</b>	<b>\$ --</b>	<b>\$ 2,045,898,567</b>
<b>Public Safety</b>					
Department of Corrections	104,529,869	--	(8,488,452)	--	96,041,417
El Dorado Correctional Facility	26,803,903	--	--	--	26,803,903
Ellsworth Correctional Facility	14,377,880	--	--	--	14,377,880
Hutchinson Correctional Facility	30,964,648	--	--	--	30,964,648
Lansing Correctional Facility	40,405,035	--	--	--	40,405,035
Larned Correctional Mental Health Facility	10,615,648	--	--	--	10,615,648
Norton Correctional Facility	15,737,729	--	--	--	15,737,729
Topeka Correctional Facility	14,550,172	--	--	--	14,550,172
Winfield Correctional Facility	13,152,425	--	--	--	13,152,425
<b>Subtotal--Corrections</b>	<b>\$ 271,137,309</b>	<b>\$ --</b>	<b>\$ (8,488,452)</b>	<b>\$ --</b>	<b>\$ 262,648,857</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	18,217,623	--	--	--	18,217,623
Larned Juvenile Correctional Facility	9,337,912	--	--	--	9,337,912
<b>Subtotal--Juvenile Justice</b>	<b>\$ 27,555,535</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,555,535</b>
Adjutant General	42,090,619	80,000	141,559	--	42,312,178
Emergency Medical Services Board	1,266,243	--	(27,042)	--	1,239,201
State Fire Marshal	4,422,190	--	398,829	--	4,821,019
Highway Patrol	75,421,910	--	1,309,042	--	76,730,952
Kansas Bureau of Investigation	27,203,374	608,532	(1,225,671)	--	26,586,235
Comm. on Peace Officers Stand. & Training	584,183	--	(55,832)	--	528,351
Sentencing Commission	793,292	--	73,025	--	866,317
<b>Total--Public Safety</b>	<b>\$ 450,474,655</b>	<b>\$ 688,532</b>	<b>\$ (7,874,542)</b>	<b>\$ --</b>	<b>\$ 443,288,645</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	34,500,020	--	(2,489,660)	--	32,010,360
Health & Environment--Environment	63,426,058	--	(1,062,431)	--	62,363,627

### 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	234,516,973	--	(832,408)	--	233,684,565
Health & Environment--Health	169,956,407	385,777	(2,516,625)	--	167,825,559
Department of Labor	37,052,074	4,063,150	(636,498)	--	40,478,726
Commission on Veterans Affairs	19,220,114	--	(556,260)	--	18,663,854
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
<b>Total--Human Services</b>	<b>\$ 671,026,370</b>	<b>\$ 4,448,927</b>	<b>\$ (8,459,856)</b>	<b>\$ --</b>	<b>\$ 667,015,441</b>
<b>Education</b>					
Department of Education	32,493,017	--	28,090	--	32,521,107
School for the Blind	5,958,071	--	(207,228)	--	5,750,843
School for the Deaf	9,615,756	968	(93,275)	--	9,523,449
<b>Subtotal--Department of Education</b>	<b>\$ 48,066,844</b>	<b>\$ 968</b>	<b>\$ (272,413)</b>	<b>\$ --</b>	<b>\$ 47,795,399</b>
Board of Regents	8,800,425	600,000	(52,682)	--	9,347,743
Emporia State University	72,998,472	--	(2,190,239)	--	70,808,233
Fort Hays State University	84,428,518	--	(579,779)	--	83,848,739
Kansas State University	443,797,466	--	(4,576,498)	--	439,220,968
Kansas State University--ESARP	117,810,531	--	(3,203,211)	--	114,607,320
KSU--Veterinary Medical Center	42,635,986	--	(241,029)	--	42,394,957
Pittsburg State University	87,326,171	--	(689,888)	--	86,636,283
University of Kansas	610,868,913	--	(2,189,913)	--	608,679,000
University of Kansas Medical Center	315,051,030	754,500	(5,090,013)	--	310,715,517
Wichita State University	232,374,425	--	(3,250,405)	--	229,124,020
<b>Subtotal--Regents</b>	<b>\$ 2,016,091,937</b>	<b>\$ 1,354,500</b>	<b>\$ (22,063,657)</b>	<b>\$ --</b>	<b>\$ 1,995,382,780</b>
Historical Society	6,735,744	--	(81,552)	--	6,654,192
State Library	4,052,039	--	(72,123)	--	3,979,916
<b>Total--Education</b>	<b>\$ 2,074,946,564</b>	<b>\$ 1,355,468</b>	<b>\$ (22,489,745)</b>	<b>\$ --</b>	<b>\$ 2,053,812,287</b>
<b>Public Safety</b>					
Department of Corrections	105,053,331	--	(9,894,299)	(92,786,282)	2,372,750
El Dorado Correctional Facility	26,990,156	--	--	(26,990,156)	--
Ellsworth Correctional Facility	14,473,427	--	--	(14,473,427)	--
Hutchinson Correctional Facility	31,185,869	--	--	(31,185,869)	--
Lansing Correctional Facility	40,695,450	--	--	(40,695,450)	--
Larned Correctional Mental Health Facility	10,689,149	--	--	(10,689,149)	--
Norton Correctional Facility	15,850,724	--	--	(15,850,724)	--
Topeka Correctional Facility	14,654,942	--	--	(14,654,942)	--
Winfield Correctional Facility	13,232,689	--	--	(13,232,689)	--
<b>Subtotal--Corrections</b>	<b>\$ 272,825,737</b>	<b>\$ --</b>	<b>\$ (9,894,299)</b>	<b>\$ (260,558,688)</b>	<b>\$ 2,372,750</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	18,335,325	--	--	(18,335,325)	--
Larned Juvenile Correctional Facility	9,394,807	--	--	(9,394,807)	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 27,730,132</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (27,730,132)</b>	<b>\$ --</b>
Adjutant General	42,180,185	80,000	214,145	--	42,474,330
Emergency Medical Services Board	1,272,615	--	(33,387)	--	1,239,228
State Fire Marshal	4,314,279	--	428,343	--	4,742,622
Highway Patrol	75,542,504	--	1,309,460	--	76,851,964
Kansas Bureau of Investigation	27,291,705	469,668	(960,061)	--	26,801,312
Comm. on Peace Officers Stand. & Training	585,960	--	(58,061)	--	527,899
Sentencing Commission	797,819	--	65,025	--	862,844
<b>Total--Public Safety</b>	<b>\$ 452,540,936</b>	<b>\$ 549,668</b>	<b>\$ (8,928,835)</b>	<b>\$ (288,288,820)</b>	<b>\$ 155,872,949</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	32,541,378	--	(612,247)	--	31,929,131
Health & Environment--Environment	63,525,343	--	(1,121,982)	--	62,403,361



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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
Kansas State Fair	5,240,571	--	--	--	5,240,571
Kansas Water Office	7,720,044	--	--	--	7,720,044
Department of Wildlife, Parks & Tourism	58,780,834	(27,431)	--	--	58,753,403
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 169,518,382</b>	<b>\$ (27,431)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 169,490,951</b>
<b>Transportation</b>					
Department of Administration	7,920,775	--	--	--	7,920,775
Kansas Department of Transportation	286,712,560	--	(25,000)	--	286,687,560
<b>Total--Transportation</b>	<b>\$ 294,633,335</b>	<b>\$ --</b>	<b>\$ (25,000)</b>	<b>\$ --</b>	<b>\$ 294,608,335</b>
<b>Total Expenditures</b>	<b>\$ 4,519,164,850</b>	<b>\$ 480,706</b>	<b>\$ (47,894)</b>	<b>\$ 1,790,796</b>	<b>\$ 4,521,388,458</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
Kansas State Fair	5,229,471	--	(16,524)	--	5,212,947
Kansas Water Office	6,436,817	--	81,288	(100,000)	6,418,105
Department of Wildlife, Parks & Tourism	56,295,809	--	711,372	--	57,007,181
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 165,888,175</b>	<b>\$ --</b>	<b>\$ (2,775,955)</b>	<b>\$ (100,000)</b>	<b>\$ 163,012,220</b>
<b>Transportation</b>					
Department of Administration	7,568,425	--	--	--	7,568,425
Kansas Department of Transportation	279,635,598	--	(717,485)	--	278,918,113
<b>Total--Transportation</b>	<b>\$ 287,204,023</b>	<b>\$ --</b>	<b>\$ (717,485)</b>	<b>\$ --</b>	<b>\$ 286,486,538</b>
<b>Total Expenditures</b>	<b>\$ 4,456,124,152</b>	<b>\$ 537,596</b>	<b>\$ (66,822,340)</b>	<b>\$ (100,000)</b>	<b>\$ 4,389,739,408</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
Kansas State Fair	5,213,589	--	(25,997)	--	5,187,592
Kansas Water Office	6,264,537	--	(19,748)	--	6,244,789
Department of Wildlife, Parks & Tourism	55,705,641	--	(616,309)	--	55,089,332
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 163,250,488</b>	<b>\$ --</b>	<b>\$ (2,396,283)</b>	<b>\$ --</b>	<b>\$ 160,854,205</b>
<b>Transportation</b>					
Department of Administration	7,186,050	--	--	--	7,186,050
Kansas Department of Transportation	281,736,145	1,200,000	(709,839)	--	282,226,306
<b>Total--Transportation</b>	<b>\$ 288,922,195</b>	<b>\$ 1,200,000</b>	<b>\$ (709,839)</b>	<b>\$ --</b>	<b>\$ 289,412,356</b>
<b>Total Expenditures</b>	<b>\$ 4,468,824,218</b>	<b>\$ 2,061,882</b>	<b>\$ (57,745,333)</b>	<b>\$ (288,288,820)</b>	<b>\$ 4,124,851,947</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Department of Administration	20,040,605	--	--	--	20,040,605
Kansas Human Rights Commission	1,203,817	--	(10,864)	--	1,192,953
Board of Indigents Defense Services	23,392,072	703,000	--	--	24,095,072
Department of Commerce	50,000	--	--	--	50,000
Department of Revenue	16,036,101	--	--	--	16,036,101
Court of Tax Appeals	963,703	--	--	--	963,703
Governmental Ethics Commission	427,528	--	--	--	427,528
Office of the Governor	2,388,949	--	--	--	2,388,949
Office of the Lieutenant Governor	173,147	--	--	--	173,147
Attorney General	5,225,059	--	--	--	5,225,059
Secretary of State	77,000	--	--	--	77,000
Legislative Coordinating Council	593,028	--	--	--	593,028
Legislature	18,058,875	--	--	--	18,058,875
Legislative Research Department	3,837,295	--	--	--	3,837,295
Legislative Division of Post Audit	2,181,727	--	--	--	2,181,727
Revisor of Statutes	3,123,673	--	--	--	3,123,673
Judiciary	106,179,769	--	--	--	106,179,769
<b>Total--General Government</b>	<b>\$ 203,952,348</b>	<b>\$ 703,000</b>	<b>\$ (10,864)</b>	<b>\$ --</b>	<b>\$ 204,644,484</b>
<b>Human Services</b>					
Department for Aging & Disability Services	17,142,850	--	--	--	17,142,850
Kansas Neurological Institute	10,373,176	--	--	--	10,373,176
Larned State Hospital	48,837,718	--	--	--	48,837,718
Osawatomie State Hospital	15,513,909	--	--	--	15,513,909
Parsons State Hospital & Training Center	11,964,884	--	--	--	11,964,884
Rainbow Mental Health Facility	5,187,859	--	--	--	5,187,859
<b>Subtotal--KDADS</b>	<b>\$ 109,020,396</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 109,020,396</b>
Department for Children & Families	95,858,835	--	--	--	95,858,835
Health & Environment--Health	23,559,112	(1,000,000)	--	--	22,559,112
Department of Labor	328,315	--	--	--	328,315
Commission on Veterans Affairs	6,900,265	--	--	--	6,900,265
Kansas Guardianship Program	1,156,598	--	--	--	1,156,598
<b>Total--Human Services</b>	<b>\$ 236,823,521</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 235,823,521</b>
<b>Education</b>					
Department of Education	11,132,957	--	--	--	11,132,957
School for the Blind	5,266,502	--	--	--	5,266,502
School for the Deaf	8,585,608	--	--	--	8,585,608
<b>Subtotal--Department of Education</b>	<b>\$ 24,985,067</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,985,067</b>
Board of Regents	6,771,276	--	--	--	6,771,276
Emporia State University	31,078,246	--	--	--	31,078,246
Fort Hays State University	33,472,860	--	--	--	33,472,860
Kansas State University	102,591,149	--	--	--	102,591,149
Kansas State University--ESARP	48,191,081	--	--	--	48,191,081
KSU--Veterinary Medical Center	14,825,278	--	--	--	14,825,278
Pittsburg State University	34,470,408	--	--	--	34,470,408
University of Kansas	137,917,386	--	--	--	137,917,386
University of Kansas Medical Center	96,800,397	--	--	--	96,800,397
Wichita State University	65,166,386	--	--	--	65,166,386
<b>Subtotal--Regents</b>	<b>\$ 571,284,467</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 571,284,467</b>

### 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
<b>General Government</b>					
Department of Administration	23,283,092	3,236,000	(171,205)	--	26,347,887
Kansas Human Rights Commission	1,085,138	--	(28,239)	--	1,056,899
Board of Indigents Defense Services	23,023,510	1,590,000	(1,661,161)	--	22,952,349
Department of Commerce	--	--	--	--	--
Department of Revenue	14,428,933	--	(123,654)	--	14,305,279
Court of Tax Appeals	919,731	--	(112,198)	--	807,533
Governmental Ethics Commission	379,838	--	(15,833)	--	364,005
Office of the Governor	2,400,894	--	160,430	--	2,561,324
Office of the Lieutenant Governor	173,428	--	(173,428)	--	--
Attorney General	5,110,761	--	(305,708)	--	4,805,053
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	568,031	--	(6,800)	--	561,231
Legislature	17,818,198	--	(413,999)	--	17,404,199
Legislative Research Department	3,683,568	--	(15,000)	--	3,668,568
Legislative Division of Post Audit	2,201,435	--	(7,000)	--	2,194,435
Revisor of Statutes	3,168,862	--	(10,200)	--	3,158,662
Judiciary	123,076,268	--	(26,763,656)	--	96,312,612
<b>Total--General Government</b>	<b>\$ 221,321,687</b>	<b>\$ 4,826,000</b>	<b>\$ (29,647,651)</b>	<b>\$ --</b>	<b>\$ 196,500,036</b>
<b>Human Services</b>					
Department for Aging & Disability Services	15,652,290	--	(272,173)	--	15,380,117
Kansas Neurological Institute	10,288,973	--	(416,613)	--	9,872,360
Larned State Hospital	47,102,849	--	(177,932)	--	46,924,917
Osawatomie State Hospital	15,555,427	--	(395,375)	--	15,160,052
Parsons State Hospital & Training Center	12,519,228	--	(1,533,662)	--	10,985,566
Rainbow Mental Health Facility	4,969,491	--	(889,394)	--	4,080,097
<b>Subtotal--KDADS</b>	<b>\$ 106,088,258</b>	<b>\$ --</b>	<b>\$ (3,685,149)</b>	<b>\$ --</b>	<b>\$ 102,403,109</b>
Department for Children & Families	92,505,709	--	(499,911)	--	92,005,798
Health & Environment--Health	20,097,531	--	(536,015)	--	19,561,516
Department of Labor	328,166	--	(43,100)	--	285,066
Commission on Veterans Affairs	6,944,157	--	(256,032)	--	6,688,125
Kansas Guardianship Program	1,158,250	--	--	--	1,158,250
<b>Total--Human Services</b>	<b>\$ 227,122,071</b>	<b>\$ --</b>	<b>\$ (5,020,207)</b>	<b>\$ --</b>	<b>\$ 222,101,864</b>
<b>Education</b>					
Department of Education	11,704,421	--	(1,201,382)	--	10,503,039
School for the Blind	5,318,978	--	(202,674)	--	5,116,304
School for the Deaf	8,656,779	968	(115,824)	--	8,541,923
<b>Subtotal--Department of Education</b>	<b>\$ 25,680,178</b>	<b>\$ 968</b>	<b>\$ (1,519,880)</b>	<b>\$ --</b>	<b>\$ 24,161,266</b>
Board of Regents	6,565,019	--	(109,192)	--	6,455,827
Emporia State University	31,096,583	--	(1,505,632)	--	29,590,951
Fort Hays State University	33,385,469	--	(845,188)	--	32,540,281
Kansas State University	102,659,023	--	(3,637,054)	--	99,021,969
Kansas State University--ESARP	48,217,286	--	(2,739,147)	--	45,478,139
KSU--Veterinary Medical Center	14,844,113	--	(360,634)	--	14,483,479
Pittsburg State University	34,973,282	--	(900,176)	--	34,073,106
University of Kansas	137,869,121	--	(3,364,190)	--	134,504,931
University of Kansas Medical Center	96,825,318	--	(3,152,526)	--	93,672,792
Wichita State University	65,130,622	--	(2,086,075)	--	63,044,547
<b>Subtotal--Regents</b>	<b>\$ 571,565,836</b>	<b>\$ --</b>	<b>\$ (18,699,814)</b>	<b>\$ --</b>	<b>\$ 552,866,022</b>

### 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
<b>General Government</b>					
Department of Administration	21,356,144	4,376,000	(71,577)	--	25,660,567
Kansas Human Rights Commission	1,091,344	--	(28,507)	--	1,062,837
Board of Indigents Defense Services	23,118,846	1,590,000	(1,663,801)	--	23,045,045
Department of Commerce	--	--	--	--	--
Department of Revenue	14,537,104	--	(127,395)	--	14,409,709
Court of Tax Appeals	925,642	--	(68,106)	--	857,536
Governmental Ethics Commission	381,189	--	(13,388)	--	367,801
Office of the Governor	2,402,405	--	160,360	--	2,562,765
Office of the Lieutenant Governor	173,739	--	(173,739)	--	--
Attorney General	5,146,309	--	(633,688)	--	4,512,621
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	571,582	--	(6,800)	--	564,782
Legislature	17,921,711	--	(413,999)	--	17,507,712
Legislative Research Department	3,707,051	--	(15,000)	--	3,692,051
Legislative Division of Post Audit	2,216,038	--	(7,000)	--	2,209,038
Revisor of Statutes	3,188,053	--	(10,440)	--	3,177,613
Judiciary	123,713,222	--	(27,929,274)	--	95,783,948
<b>Total--General Government</b>	<b>\$ 220,450,379</b>	<b>\$ 5,966,000</b>	<b>\$ (31,002,354)</b>	<b>\$ --</b>	<b>\$ 195,414,025</b>
<b>Human Services</b>					
Department for Aging & Disability Services	15,698,707	--	(266,659)	--	15,432,048
Kansas Neurological Institute	10,367,768	--	(464,738)	--	9,903,030
Larned State Hospital	50,469,625	--	(184,220)	--	50,285,405
Osawatomie State Hospital	15,682,657	--	(163,042)	--	15,519,615
Parsons State Hospital & Training Center	13,161,089	--	(989,416)	--	12,171,673
Rainbow Mental Health Facility	5,008,989	--	(589,470)	--	4,419,519
<b>Subtotal--KDADS</b>	<b>\$ 110,388,835</b>	<b>\$ --</b>	<b>\$ (2,657,545)</b>	<b>\$ --</b>	<b>\$ 107,731,290</b>
Department for Children & Families	93,053,676	--	(635,356)	--	92,418,320
Health & Environment--Health	20,164,861	--	(669,703)	--	19,495,158
Department of Labor	265,016	63,150	(4,911)	--	323,255
Commission on Veterans Affairs	6,996,214	--	(240,850)	--	6,755,364
Kansas Guardianship Program	1,162,320	--	--	--	1,162,320
<b>Total--Human Services</b>	<b>\$ 232,030,922</b>	<b>\$ 63,150</b>	<b>\$ (4,208,365)</b>	<b>\$ --</b>	<b>\$ 227,885,707</b>
<b>Education</b>					
Department of Education	11,454,224	--	(22,955)	--	11,431,269
School for the Blind	5,360,077	--	(204,699)	--	5,155,378
School for the Deaf	8,726,616	968	(87,357)	--	8,640,227
<b>Subtotal--Department of Education</b>	<b>\$ 25,540,917</b>	<b>\$ 968</b>	<b>\$ (315,011)</b>	<b>\$ --</b>	<b>\$ 25,226,874</b>
Board of Regents	4,010,121	600,000	(27,508)	--	4,582,613
Emporia State University	31,158,963	--	(1,363,333)	--	29,795,630
Fort Hays State University	33,436,564	--	(576,286)	--	32,860,278
Kansas State University	102,853,713	--	(2,961,143)	--	99,892,570
Kansas State University--ESARP	48,271,067	--	(2,215,881)	--	46,055,186
KSU--Veterinary Medical Center	14,864,018	--	(241,029)	--	14,622,989
Pittsburg State University	35,086,633	--	(653,550)	--	34,433,083
University of Kansas	137,958,766	--	(2,141,458)	--	135,817,308
University of Kansas Medical Center	96,657,438	--	(3,238,059)	--	93,419,379
Wichita State University	65,233,338	--	(1,238,716)	--	63,994,622
<b>Subtotal--Regents</b>	<b>\$ 569,530,621</b>	<b>\$ 600,000</b>	<b>\$ (14,656,963)</b>	<b>\$ --</b>	<b>\$ 555,473,658</b>



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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
Historical Society	4,737,854	--	--	--	4,737,854
State Library	2,794,828	--	--	--	2,794,828
<b>Total--Education</b>	<b>\$ 603,802,216</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 603,802,216</b>
<b>Public Safety</b>					
Department of Corrections	90,603,497	--	--	1,790,796	92,394,293
El Dorado Correctional Facility	26,653,797	--	--	--	26,653,797
Ellsworth Correctional Facility	14,279,237	--	--	--	14,279,237
Hutchinson Correctional Facility	30,863,339	--	--	--	30,863,339
Lansing Correctional Facility	40,065,059	--	--	--	40,065,059
Larned Correctional Mental Health Facility	10,563,081	--	--	--	10,563,081
Norton Correctional Facility	15,648,653	--	--	--	15,648,653
Topeka Correctional Facility	13,923,058	--	--	--	13,923,058
Winfield Correctional Facility	12,919,713	--	--	--	12,919,713
<b>Subtotal--Corrections</b>	<b>\$ 255,519,434</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,790,796</b>	<b>\$ 257,310,230</b>
Juvenile Justice Authority	4,517,884	--	--	--	4,517,884
Kansas Juvenile Correctional Complex	17,806,720	--	--	--	17,806,720
Larned Juvenile Correctional Facility	9,267,924	--	--	--	9,267,924
<b>Subtotal--Juvenile Justice</b>	<b>\$ 31,592,528</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 31,592,528</b>
Adjutant General	6,250,256	--	--	--	6,250,256
Kansas Bureau of Investigation	16,685,239	--	--	--	16,685,239
Sentencing Commission	791,149	--	--	--	791,149
<b>Total--Public Safety</b>	<b>\$ 310,838,606</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,790,796</b>	<b>\$ 312,629,402</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,263,353	--	--	--	10,263,353
Health & Environment--Environment	6,368,001	--	--	--	6,368,001
Kansas State Fair	373,344	--	--	--	373,344
Kansas Water Office	1,320,439	--	--	--	1,320,439
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 18,325,137</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,325,137</b>
<b>Transportation</b>					
Department of Administration	7,920,775	--	--	--	7,920,775
<b>Total--Transportation</b>	<b>\$ 7,920,775</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,920,775</b>
<b>Total Expenditures</b>	<b>\$ 1,381,662,603</b>	<b>\$ (297,000)</b>	<b>\$ (10,864)</b>	<b>\$ 1,790,796</b>	<b>\$ 1,383,145,535</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
Historical Society	4,328,458	--	(45,549)	--	4,282,909
State Library	2,695,561	--	17,867	--	2,713,428
<b>Total--Education</b>	<b>\$ 604,270,033</b>	<b>\$ 968</b>	<b>\$ (20,247,376)</b>	<b>\$ --</b>	<b>\$ 584,023,625</b>
<b>Public Safety</b>					
Department of Corrections	95,295,882	--	(8,484,331)	--	86,811,551
El Dorado Correctional Facility	26,763,442	--	--	--	26,763,442
Ellsworth Correctional Facility	14,315,301	--	--	--	14,315,301
Hutchinson Correctional Facility	30,718,274	--	--	--	30,718,274
Lansing Correctional Facility	40,105,035	--	--	--	40,105,035
Larned Correctional Mental Health Facility	10,603,648	--	--	--	10,603,648
Norton Correctional Facility	15,464,589	--	--	--	15,464,589
Topeka Correctional Facility	13,964,074	--	--	--	13,964,074
Winfield Correctional Facility	12,874,762	--	--	--	12,874,762
<b>Subtotal--Corrections</b>	<b>\$ 260,105,007</b>	<b>\$ --</b>	<b>\$ (8,484,331)</b>	<b>\$ --</b>	<b>\$ 251,620,676</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	17,375,858	--	--	--	17,375,858
Larned Juvenile Correctional Facility	9,247,213	--	--	--	9,247,213
<b>Subtotal--Juvenile Justice</b>	<b>\$ 26,623,071</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,623,071</b>
Adjutant General	6,792,420	439,956	(520,469)	--	6,711,907
Kansas Bureau of Investigation	15,796,847	608,532	(541,250)	--	15,864,129
Sentencing Commission	613,931	--	77,105	--	691,036
<b>Total--Public Safety</b>	<b>\$ 309,931,276</b>	<b>\$ 1,048,488</b>	<b>\$ (9,468,945)</b>	<b>\$ --</b>	<b>\$ 301,510,819</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,680,315	--	(2,141,830)	--	9,538,485
Health & Environment--Environment	5,950,886	--	(433,536)	--	5,517,350
Kansas State Fair	341,331	--	--	--	341,331
Kansas Water Office	1,191,476	--	(9,504)	--	1,181,972
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 19,164,008</b>	<b>\$ --</b>	<b>\$ (2,584,870)</b>	<b>\$ --</b>	<b>\$ 16,579,138</b>
<b>Transportation</b>					
Department of Administration	7,568,425	--	--	--	7,568,425
<b>Total--Transportation</b>	<b>\$ 7,568,425</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,568,425</b>
<b>Total Expenditures</b>	<b>\$ 1,389,377,500</b>	<b>\$ 5,875,456</b>	<b>\$ (66,969,049)</b>	<b>\$ --</b>	<b>\$ 1,328,283,907</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
Historical Society	4,352,657	--	(70,443)	--	4,282,214
State Library	2,704,557	--	(72,123)	--	2,632,434
<b>Total--Education</b>	<b>\$ 602,128,752</b>	<b>\$ 600,968</b>	<b>\$ (15,114,540)</b>	<b>\$ --</b>	<b>\$ 587,615,180</b>
<b>Public Safety</b>					
Department of Corrections	95,386,942	--	(9,890,178)	(84,344,164)	1,152,600
El Dorado Correctional Facility	26,949,695	--	--	(26,949,695)	--
Ellsworth Correctional Facility	14,410,470	--	--	(14,410,470)	--
Hutchinson Correctional Facility	30,937,523	--	--	(30,937,523)	--
Lansing Correctional Facility	40,395,450	--	--	(40,395,450)	--
Larned Correctional Mental Health Facility	10,677,149	--	--	(10,677,149)	--
Norton Correctional Facility	15,575,469	--	--	(15,575,469)	--
Topeka Correctional Facility	14,065,323	--	--	(14,065,323)	--
Winfield Correctional Facility	12,953,016	--	--	(12,953,016)	--
<b>Subtotal--Corrections</b>	<b>\$ 261,351,037</b>	<b>\$ --</b>	<b>\$ (9,890,178)</b>	<b>\$ (250,308,259)</b>	<b>\$ 1,152,600</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	17,493,560	--	--	(17,493,560)	--
Larned Juvenile Correctional Facility	9,304,108	--	--	(9,304,108)	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 26,797,668</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (26,797,668)</b>	<b>\$ --</b>
Adjutant General	6,719,635	439,956	(449,777)	--	6,709,814
Kansas Bureau of Investigation	15,846,165	469,668	(261,336)	--	16,054,497
Sentencing Commission	617,925	--	69,105	--	687,030
<b>Total--Public Safety</b>	<b>\$ 311,332,430</b>	<b>\$ 909,624</b>	<b>\$ (10,532,186)</b>	<b>\$ (277,105,927)</b>	<b>\$ 24,603,941</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,741,264	--	(266,092)	--	9,475,172
Health & Environment--Environment	5,992,552	--	(483,020)	--	5,509,532
Kansas State Fair	315,831	--	--	--	315,831
Kansas Water Office	1,199,142	--	(9,959)	--	1,189,183
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 17,248,789</b>	<b>\$ --</b>	<b>\$ (759,071)</b>	<b>\$ --</b>	<b>\$ 16,489,718</b>
<b>Transportation</b>					
Department of Administration	7,186,050	--	--	--	7,186,050
<b>Total--Transportation</b>	<b>\$ 7,186,050</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,186,050</b>
<b>Total Expenditures</b>	<b>\$ 1,390,377,322</b>	<b>\$ 7,539,742</b>	<b>\$ (61,616,516)</b>	<b>\$ (277,105,927)</b>	<b>\$ 1,059,194,621</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Kansas Corporation Commission					
ARRA Energy Grants	340,000	--	--	--	340,000
KETA	308,346	--	--	--	308,346
Energy Conservation Grants	441,895	--	--	--	441,895
<b>Total--KCC</b>	<b>\$ 1,090,241</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,090,241</b>
Department of Commerce					
Workforce Services	1,010,000	--	--	--	1,010,000
Community Development Block Grant	25,000,000	--	--	--	25,000,000
Air Service Incentive Fund	2,000,000	--	--	--	2,000,000
<b>Total--Department of Commerce</b>	<b>\$ 28,010,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,010,000</b>
Kansas Lottery					
Expanded Lottery Act Payments	10,773,000	(9,000)	--	--	10,764,000
Department of Revenue					
Sand Royalty Program	32,000	--	--	--	32,000
County Treasurer Vehicle Licensing	157,725	--	--	--	157,725
Oil & Gas Depletion Assistance	85,000	--	--	--	85,000
Special County Mineral Production	7,600,000	--	--	--	7,600,000
County Drug Tax Enforcement	1,060,000	--	--	--	1,060,000
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	20,000	--	--	--	20,000
<b>Total--Department of Revenue</b>	<b>\$ 8,974,725</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,974,725</b>
Office of the Governor					
Federal & Other Grant Programs	1,417,152	--	--	--	1,417,152
Attorney General					
Predator Housing in Counties	--	--	--	--	--
County Law Enforcement Equipment	--	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	780,000	--	--	--	780,000
State Treasurer					
Tax Increment Financing Rev. Replace.	950,000	--	--	--	950,000
Legislature					
Claims	--	--	--	--	--
Judiciary					
Permanent Families Account	172,010	--	--	--	172,010
<b>Total--General Government</b>	<b>\$ 62,417,128</b>	<b>\$ (9,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 62,408,128</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,850,954	--	--	--	3,850,954
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,296,342</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,296,342</b>
Health & Environment--Health					
Aid to Local Health Departments	4,642,197	--	--	--	4,642,197
General Health Programs	182,240	--	--	--	182,240

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>General Government</b>					
Kansas Corporation Commission					
ARRA Energy Grants	--	--	--	--	--
KETA	--	--	--	--	--
Energy Conservation Grants	441,895	--	--	--	441,895
<b>Total--KCC</b>	<b>\$ 441,895</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 441,895</b>
Department of Commerce					
Workforce Services	960,000	--	--	--	960,000
Community Development Block Grant	25,000,000	--	--	--	25,000,000
Air Service Incentive Fund	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 25,960,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,960,000</b>
Kansas Lottery					
Expanded Lottery Act Payments	11,577,000	(207,000)	--	--	11,370,000
Department of Revenue					
Sand Royalty Program	32,000	--	--	--	32,000
County Treasurer Vehicle Licensing	157,725	--	--	--	157,725
Oil & Gas Depletion Assistance	85,000	--	--	--	85,000
Special County Mineral Production	7,600,000	--	--	--	7,600,000
County Drug Tax Enforcement	1,080,000	--	--	--	1,080,000
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	20,000	--	--	--	20,000
<b>Total--Department of Revenue</b>	<b>\$ 8,994,725</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,994,725</b>
Office of the Governor					
Federal & Other Grant Programs	1,282,093	--	--	--	1,282,093
Attorney General					
Predator Housing in Counties	--	--	25,000	--	25,000
County Law Enforcement Equipment	--	--	191,140	--	191,140
<b>Total--Attorney General</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 216,140</b>	<b>\$ --</b>	<b>\$ 216,140</b>
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	780,000	--	--	--	780,000
State Treasurer					
Tax Increment Financing Rev. Replace.	950,000	--	--	--	950,000
Legislature					
Claims	--	--	144,718	--	144,718
Judiciary					
Permanent Families Account	169,715	--	--	--	169,715
<b>Total--General Government</b>	<b>\$ 60,405,428</b>	<b>\$ (207,000)</b>	<b>\$ 360,858</b>	<b>\$ --</b>	<b>\$ 60,559,286</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,850,954	--	--	--	3,850,954
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,296,342</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,296,342</b>
Health & Environment--Health					
Aid to Local Health Departments	4,642,196	--	--	--	4,642,196
General Health Programs	182,240	--	--	--	182,240

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
<b>General Government</b>					
Kansas Corporation Commission					
ARRA Energy Grants	--	--	--	--	--
KETA	--	--	--	--	--
Energy Conservation Grants	441,895	--	--	--	441,895
<b>Total--KCC</b>	<b>\$ 441,895</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 441,895</b>
Department of Commerce					
Workforce Services	960,000	--	--	--	960,000
Community Development Block Grant	25,000,000	--	--	--	25,000,000
Air Service Incentive Fund	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 25,960,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,960,000</b>
Kansas Lottery					
Expanded Lottery Act Payments	12,096,000	(363,000)	--	--	11,733,000
Department of Revenue					
Sand Royalty Program	32,000	--	--	--	32,000
County Treasurer Vehicle Licensing	157,725	--	--	--	157,725
Oil & Gas Depletion Assistance	85,000	--	--	--	85,000
Special County Mineral Production	7,600,000	--	--	--	7,600,000
County Drug Tax Enforcement	1,080,000	--	--	--	1,080,000
Electronic Databases Program	20,000	--	--	--	20,000
VIPS/CAMA System	20,000	--	--	--	20,000
<b>Total--Department of Revenue</b>	<b>\$ 8,994,725</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,994,725</b>
Office of the Governor					
Federal & Other Grant Programs	1,153,884	--	--	--	1,153,884
Attorney General					
Predator Housing in Counties	--	--	25,000	--	25,000
County Law Enforcement Equipment	--	--	30,100	--	30,100
<b>Total--Attorney General</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 55,100</b>	<b>\$ --</b>	<b>\$ 55,100</b>
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	780,000	--	--	--	780,000
State Treasurer					
Tax Increment Financing Rev. Replace.	950,000	--	--	--	950,000
Legislature					
Claims	--	--	107,878	--	107,878
Judiciary					
Permanent Families Account	169,715	--	--	--	169,715
<b>Total--General Government</b>	<b>\$ 60,796,219</b>	<b>\$ (363,000)</b>	<b>\$ 162,978</b>	<b>\$ --</b>	<b>\$ 60,596,197</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,850,954	--	--	--	3,850,954
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,296,342</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,296,342</b>
Health & Environment--Health					
Aid to Local Health Departments	4,642,196	--	--	--	4,642,196
General Health Programs	182,240	--	--	--	182,240



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Health &amp; Environment--Health, Cont'd.</b>					
Other Federal Aid	6,042,814	--	--	--	6,042,814
Teen Pregnancy Prevention	384,251	--	--	--	384,251
Smoking Prevention Programs	1,000,000	--	--	--	1,000,000
Primary Health Care Projects	485,000	--	--	--	485,000
Sexually Trans. Disease Prevention	210,764	--	--	--	210,764
Mothers & Infants Health Program	12,433,587	--	--	--	12,433,587
Healthy Start	237,914	--	--	--	237,914
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	451,279	--	--	--	451,279
Infant & Toddler Program	2,246,704	--	--	--	2,246,704
Child Care & Development	1,999,720	--	--	--	1,999,720
<b>Total--KDHE--Health</b>	<b>\$ 30,531,470</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,531,470</b>
<b>Total--Human Services</b>	<b>\$ 38,827,812</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,827,812</b>
<b>Education</b>					
Department of Education					
General State Aid	2,024,517,574	--	--	--	2,024,517,574
Supplemental General State Aid	339,224,103	--	--	--	339,224,103
KPERS Employer Contribution	328,795,760	(2,721,193)	--	--	326,074,567
Special Education Services Aid	531,024,873	2,721,193	--	--	533,746,066
Technical Education Transportation	600,000	--	--	--	600,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,256,448	--	--	--	2,256,448
Juvenile Detention Grants	5,421,504	--	--	--	5,421,504
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	139,640,961	--	--	--	139,640,961
Discretionary Grants	172,500	--	--	--	172,500
Alcohol & Drug Abuse Programs	1,683,606	--	--	--	1,683,606
School Safety Programs	1,071,385	--	--	--	1,071,385
Motorcycle Safety Programs	12,052	--	--	--	12,052
Bond & Interest Aid	110,818,543	--	--	--	110,818,543
State Match for Fr. Riley School Const.	1,500,000	--	--	--	1,500,000
Education Research Grants	1,638,038	--	--	--	1,638,038
Vocational Education	4,196,360	--	--	--	4,196,360
Elementary & Secondary Ed. Prog.	129,787,765	--	--	--	129,787,765
21st Century Community Learning Ctrs.	5,700,000	--	--	--	5,700,000
Rural & Low Income Schools	400,000	--	--	--	400,000
Language Assistance Grants	3,750,000	--	--	--	3,750,000
Improving Teacher Quality	18,200,000	--	--	--	18,200,000
<b>Total--Department of Education</b>	<b>\$ 3,657,759,107</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,657,759,107</b>
Board of Regents					
Washburn University Operating Grant	11,130,920	--	--	--	11,130,920
Adult Basic Education	4,797,031	--	--	--	4,797,031
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,725	--	--	--	179,725
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,600,000	--	--	--	4,600,000
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
KAN-ED	1,840,000	--	--	--	1,840,000
Nursing Faculty & Supplies Grant	911,054	--	--	--	911,054
Truck Driver Training	70,000	--	--	--	70,000

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Health &amp; Environment--Health, Cont'd.</b>					
Other Federal Aid	5,991,963	--	--	--	5,991,963
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Smoking Prevention Programs	946,671	--	--	--	946,671
Primary Health Care Projects	485,000	--	--	--	485,000
Sexually Trans. Disease Prevention	210,764	--	--	--	210,764
Mothers & Infants Health Program	12,403,587	--	--	--	12,403,587
Healthy Start	237,914	--	--	--	237,914
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	445,344	--	--	--	445,344
Infant & Toddler Program	2,246,704	--	--	--	2,246,704
Child Care & Development	1,993,099	--	--	--	1,993,099
<b>Total--KDHE--Health</b>	<b>\$ 30,284,734</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,284,734</b>
<b>Total--Human Services</b>	<b>\$ 38,581,076</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,581,076</b>
<b>Education</b>					
Department of Education					
General State Aid	2,018,122,270	--	--	--	2,018,122,270
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERS Employer Contribution	365,757,211	--	--	--	365,757,211
Special Education Services Aid	532,517,630	--	--	--	532,517,630
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	4,799,812	--	--	--	4,799,812
Juvenile Detention Grants	5,571,500	--	--	--	5,571,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	142,705,040	--	--	--	142,705,040
Discretionary Grants	172,500	--	--	--	172,500
Alcohol & Drug Abuse Programs	1,500,000	--	--	--	1,500,000
School Safety Programs	1,318,248	--	--	--	1,318,248
Motorcycle Safety Programs	12,052	--	--	--	12,052
Bond & Interest Aid	114,000,000	--	--	--	114,000,000
State Match for Fr. Riley School Const.	1,500,000	--	--	--	1,500,000
Education Research Grants	662,134	--	--	--	662,134
Vocational Education	4,160,927	--	--	--	4,160,927
Elementary & Secondary Ed. Prog.	122,811,090	--	--	--	122,811,090
21st Century Community Learning Ctrs.	5,700,000	--	--	--	5,700,000
Rural & Low Income Schools	400,000	--	--	--	400,000
Language Assistance Grants	3,750,000	--	--	--	3,750,000
Improving Teacher Quality	18,200,000	--	--	--	18,200,000
<b>Total--Department of Education</b>	<b>\$ 3,690,870,049</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,690,870,049</b>
Board of Regents					
Washburn University Operating Grant	11,130,920	--	(169,698)	--	10,961,222
Adult Basic Education	4,797,031	--	(10,154)	--	4,786,877
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	4,600,000	--	--	--	4,600,000
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
KAN-ED	1,000,000	--	--	--	1,000,000
Nursing Faculty & Supplies Grant	911,054	--	--	--	911,054
Truck Driver Training	70,000	--	--	--	70,000

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Health &amp; Environment--Health, Cont'd.</b>					
Other Federal Aid	5,991,963	--	--	--	5,991,963
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Smoking Prevention Programs	946,671	--	--	--	946,671
Primary Health Care Projects	485,000	--	--	--	485,000
Sexually Trans. Disease Prevention	210,764	--	--	--	210,764
Mothers & Infants Health Program	12,403,587	--	--	--	12,403,587
Healthy Start	237,914	--	--	--	237,914
District Coroners Fund	215,000	--	--	--	215,000
Immunization Programs	445,344	--	--	--	445,344
Infant & Toddler Program	2,246,704	--	--	--	2,246,704
Child Care & Development	1,993,099	--	--	--	1,993,099
<b>Total--KDHE--Health</b>	<b>\$ 30,284,734</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,284,734</b>
<b>Total--Human Services</b>	<b>\$ 38,581,076</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,581,076</b>
<b>Education</b>					
Department of Education					
General State Aid	2,018,432,270	--	--	--	2,018,432,270
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
KPERS Employer Contribution	402,774,462	--	--	--	402,774,462
Special Education Services Aid	532,517,630	--	--	--	532,517,630
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	4,799,812	--	--	--	4,799,812
Juvenile Detention Grants	5,571,500	--	--	--	5,571,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	142,705,040	--	--	--	142,705,040
Discretionary Grants	172,500	--	--	--	172,500
Alcohol & Drug Abuse Programs	1,500,000	--	--	--	1,500,000
School Safety Programs	1,318,248	--	--	--	1,318,248
Motorcycle Safety Programs	12,052	--	--	--	12,052
Bond & Interest Aid	118,560,000	--	--	--	118,560,000
State Match for Fr. Riley School Const.	--	--	--	--	--
Education Research Grants	662,134	--	--	--	662,134
Vocational Education	4,160,927	--	--	--	4,160,927
Elementary & Secondary Ed. Prog.	122,811,090	--	--	--	122,811,090
21st Century Community Learning Ctrs.	5,700,000	--	--	--	5,700,000
Rural & Low Income Schools	400,000	--	--	--	400,000
Language Assistance Grants	3,750,000	--	--	--	3,750,000
Improving Teacher Quality	18,200,000	--	--	--	18,200,000
<b>Total--Department of Education</b>	<b>\$ 3,731,257,300</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,731,257,300</b>
Board of Regents					
Washburn University Operating Grant	11,130,920	--	(169,698)	--	10,961,222
Adult Basic Education	4,797,031	--	--	--	4,797,031
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	4,600,000	--	--	--	4,600,000
Non-Tiered Course Credit Hour Grant	76,496,329	--	(1,194,020)	--	75,302,309
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	--	(900,752)	--	57,400,209
Community College Competitive Grant	500,000	--	--	--	500,000
KAN-ED	1,000,000	--	--	--	1,000,000
Nursing Faculty & Supplies Grant	911,054	--	--	--	911,054
Truck Driver Training	70,000	--	--	--	70,000





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	10,250,000	3,000,000	--	--	13,250,000
Faculty of Distinction Program Fund	7,609	--	--	--	7,609
College Access Challenge Grant	265,000	--	--	--	265,000
Rigorous Program of Study	200,500	--	--	--	200,500
Accelerated Opportunities Kansas	495,000	--	--	--	495,000
<b>Total--Board of Regents</b>	<b>\$ 173,181,915</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 176,181,915</b>
Fort Hays State University					
Research Grants	831,257	--	--	--	831,257
Kansas State University					
Educational Aid	279,926	--	--	--	279,926
Kansas State University--ESARP					
Research Grants	169,233	--	--	--	169,233
<b>Subtotal--Regents</b>	<b>\$ 174,462,331</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,462,331</b>
Historical Society					
Historic Preservation Aid	108,232	--	--	--	108,232
Cultural Heritage Center	20,775	--	--	--	20,775
<b>Total--Historical Society</b>	<b>\$ 129,007</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 129,007</b>
State Library					
Talking Books--READ Equipment	220,008	--	--	--	220,008
Grants to Libraries	2,049,707	--	--	--	2,049,707
Interlibrary Loan Development	180,000	--	--	--	180,000
Federal Library Services & Technology	246,000	--	--	--	246,000
<b>Total--State Library</b>	<b>\$ 2,695,715</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,695,715</b>
<b>Total--Education</b>	<b>\$ 3,835,046,160</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,838,046,160</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Agency Grants	18,582,277	--	--	--	18,582,277
Detention Per Diem Payments	--	--	--	--	--
Juv. Justice Delinquency Prevent. Grant	--	--	--	--	--
Community Corrections	--	--	--	--	--
Intensive Probation Supervision	--	--	--	--	--
Intake & Assessment	--	--	--	--	--
Prevention Block Grants	--	--	--	--	--
Detention Center Grants	--	--	--	--	--
<b>Total--Department of Corrections</b>	<b>\$ 18,582,277</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,582,277</b>
Juvenile Justice Authority					
Detention Per Diem Payments	2,488,576	--	--	--	2,488,576
Juv. Justice Delinquency Prevent. Grant	494,503	--	--	--	494,503
Community Corrections	7,786,824	--	--	--	7,786,824
Intensive Probation Supervision	6,079,911	--	--	--	6,079,911
Intake & Assessment	5,833,319	--	--	--	5,833,319
Prevention Block Grants	1,761,049	--	--	--	1,761,049
Detention Center Grants	475,000	--	--	--	475,000
Juvenile Detention Facility Debt	249,105	--	--	--	249,105
<b>Total--Juvenile Justice Authority</b>	<b>\$ 25,168,287</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,168,287</b>
Adjutant General					
FEMA Grants--Public Assistance	7,219,972	--	--	--	7,219,972
FEMA Grants--Hazard Mitigation	10,840,000	--	--	--	10,840,000

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	10,250,000	--	--	--	10,250,000
Faculty of Distinction Program Fund	12,000	--	--	--	12,000
College Access Challenge Grant	265,000	--	--	--	265,000
Rigorous Program of Study	200,500	--	--	--	200,500
Accelerated Opportunities Kansas	495,000	--	--	--	495,000
<b>Total--Board of Regents</b>	<b>\$ 172,345,865</b>	<b>\$ --</b>	<b>\$ (179,852)</b>	<b>\$ --</b>	<b>\$ 172,166,013</b>
Fort Hays State University					
Research Grants	831,257	--	--	--	831,257
Kansas State University					
Educational Aid	279,926	--	--	--	279,926
Kansas State University--ESARP					
Research Grants	169,233	--	--	--	169,233
<b>Subtotal--Regents</b>	<b>\$ 173,626,281</b>	<b>\$ --</b>	<b>\$ (179,852)</b>	<b>\$ --</b>	<b>\$ 173,446,429</b>
Historical Society					
Historic Preservation Aid	108,232	--	--	--	108,232
Cultural Heritage Center	20,019	--	--	--	20,019
<b>Total--Historical Society</b>	<b>\$ 128,251</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 128,251</b>
State Library					
Talking Books--READ Equipment	140,044	--	--	--	140,044
Grants to Libraries	1,455,985	--	(123,566)	--	1,332,419
Interlibrary Loan Development	--	--	--	--	--
Federal Library Services & Technology	321,400	--	--	--	321,400
<b>Total--State Library</b>	<b>\$ 1,917,429</b>	<b>\$ --</b>	<b>\$ (123,566)</b>	<b>\$ --</b>	<b>\$ 1,793,863</b>
<b>Total--Education</b>	<b>\$ 3,866,542,010</b>	<b>\$ --</b>	<b>\$ (303,418)</b>	<b>\$ --</b>	<b>\$ 3,866,238,592</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Agency Grants	20,582,277	--	--	--	20,582,277
Detention Per Diem Payments	2,737,680	--	--	--	2,737,680
Juv. Justice Delinquency Prevent. Grant	495,066	--	--	--	495,066
Community Corrections	7,756,298	--	--	--	7,756,298
Intensive Probation Supervision	6,056,076	--	--	--	6,056,076
Intake & Assessment	5,810,451	--	--	--	5,810,451
Prevention Block Grants	1,411,049	--	--	--	1,411,049
Detention Center Grants	720,000	--	--	--	720,000
<b>Total--Department of Corrections</b>	<b>\$ 45,568,897</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 45,568,897</b>
Juvenile Justice Authority					
Detention Per Diem Payments	--	--	--	--	--
Juv. Justice Delinquency Prevent. Grant	--	--	--	--	--
Community Corrections	--	--	--	--	--
Intensive Probation Supervision	--	--	--	--	--
Intake & Assessment	--	--	--	--	--
Prevention Block Grants	--	--	--	--	--
Detention Center Grants	--	--	--	--	--
Juvenile Detention Facility Debt	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General					
FEMA Grants--Public Assistance	402,143	--	--	--	402,143
FEMA Grants--Hazard Mitigation	5,750,000	--	--	--	5,750,000

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	10,250,000	--	--	--	10,250,000
Faculty of Distinction Program Fund	12,000	--	--	--	12,000
College Access Challenge Grant	265,000	--	--	--	265,000
Rigorous Program of Study	200,500	--	--	--	200,500
Accelerated Opportunities Kansas	495,000	--	--	--	495,000
<b>Total--Board of Regents</b>	<b>\$ 172,345,865</b>	<b>\$ --</b>	<b>\$ (2,264,470)</b>	<b>\$ --</b>	<b>\$ 170,081,395</b>
Fort Hays State University					
Research Grants	831,257	--	--	--	831,257
Kansas State University					
Educational Aid	279,926	--	--	--	279,926
Kansas State University--ESARP					
Research Grants	169,233	--	--	--	169,233
<b>Subtotal--Regents</b>	<b>\$ 173,626,281</b>	<b>\$ --</b>	<b>\$ (2,264,470)</b>	<b>\$ --</b>	<b>\$ 171,361,811</b>
Historical Society					
Historic Preservation Aid	108,232	--	--	--	108,232
Cultural Heritage Center	20,019	--	--	--	20,019
<b>Total--Historical Society</b>	<b>\$ 128,251</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 128,251</b>
State Library					
Talking Books--READ Equipment	140,044	--	--	--	140,044
Grants to Libraries	1,455,985	--	(123,566)	--	1,332,419
Interlibrary Loan Development	--	--	--	--	--
Federal Library Services & Technology	321,400	--	--	--	321,400
<b>Total--State Library</b>	<b>\$ 1,917,429</b>	<b>\$ --</b>	<b>\$ (123,566)</b>	<b>\$ --</b>	<b>\$ 1,793,863</b>
<b>Total--Education</b>	<b>\$ 3,906,929,261</b>	<b>\$ --</b>	<b>\$ (2,388,036)</b>	<b>\$ --</b>	<b>\$ 3,904,541,225</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Agency Grants	21,582,277	--	--	(21,582,277)	--
Detention Per Diem Payments	2,737,680	--	--	(2,737,680)	--
Juv. Justice Delinquency Prevent. Grant	495,066	--	--	(495,066)	--
Community Corrections	7,756,298	--	--	(7,756,298)	--
Intensive Probation Supervision	6,056,076	--	--	(6,056,076)	--
Intake & Assessment	5,810,451	--	--	(5,810,451)	--
Prevention Block Grants	1,411,049	350,000	--	(1,761,049)	--
Detention Center Grants	720,000	--	--	(720,000)	--
<b>Total--Department of Corrections</b>	<b>\$ 46,568,897</b>	<b>\$ 350,000</b>	<b>\$ --</b>	<b>\$ (46,918,897)</b>	<b>\$ --</b>
Juvenile Justice Authority					
Detention Per Diem Payments	--	--	--	--	--
Juv. Justice Delinquency Prevent. Grant	--	--	--	--	--
Community Corrections	--	--	--	--	--
Intensive Probation Supervision	--	--	--	--	--
Intake & Assessment	--	--	--	--	--
Prevention Block Grants	--	--	--	--	--
Detention Center Grants	--	--	--	--	--
Juvenile Detention Facility Debt	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General					
FEMA Grants--Public Assistance	402,143	--	--	--	402,143
FEMA Grants--Hazard Mitigation	5,750,000	--	--	--	5,750,000



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Adjutant General, Cont'd.</b>					
State Disaster Match--Public Assistance	2,800,922	--	--	--	2,800,922
Federal Haz. Mat. Emerg. Preparedness	355,000	--	--	--	355,000
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Safe & Drug Free Schools Grants	90,000	--	--	--	90,000
<b>Total--Adjutant General</b>	<b>\$ 22,905,894</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,905,894</b>
Emergency Medical Services Board					
Revolving Grant Program	449,515	--	--	--	449,515
Training for Underserved Areas	300,000	--	--	--	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 749,515</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 749,515</b>
Highway Patrol					
Homeland Security Grants	4,733,346	--	--	--	4,733,346
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	6,900	--	--	--	6,900
DNA Backlog Reduction	50,000	--	--	--	50,000
<b>Total--KBI</b>	<b>\$ 1,453,460</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,453,460</b>
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	280,000	--	--	--	280,000
<b>Total--Public Safety</b>	<b>\$ 73,872,779</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 73,872,779</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Watershed Dam Planning Construction	630,299	--	--	--	630,299
Lake Restoration	195,496	--	--	--	195,496
Aid to Conservation Districts	2,260,000	--	--	--	2,260,000
<b>Total--Department of Agriculture</b>	<b>\$ 3,085,795</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,085,795</b>
Health & Environment--Environment					
Waste Management Aid	815,889	--	--	--	815,889
Air Pollution Control Program Aid	1,165,000	--	--	--	1,165,000
WRAPS Aid	625,000	--	--	--	625,000
Nonpoint Source Federal Aid	1,486,900	--	--	--	1,486,900
Other Federal Aid	340,239	--	--	--	340,239
<b>Total--KDHE--Environment</b>	<b>\$ 4,433,028</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,433,028</b>
Kansas Water Office					
Wichita Aquifer Storage & Recovery	500,000	--	--	--	500,000
Technical Assistance to Water Users	198,525	--	--	--	198,525
<b>Total--Kansas Water Office</b>	<b>\$ 698,525</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 698,525</b>
Department of Wildlife, Parks & Tourism					
State Wildlife Grants	136,000	--	--	--	136,000
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	35,000	--	--	--	35,000
Community Fisheries Assistance Program	89,000	--	--	--	89,000
National Recreational Trails Program	900,000	--	--	--	900,000
Kansas Hunters Feeding the Hungry	25,000	--	--	--	25,000
Shooting Ranges	50,000	--	--	--	50,000
Boating Safety	50,000	--	--	--	50,000
Attraction Development Grants Program	110,000	--	--	--	110,000
Marketing Grants Program	26,000	--	--	--	26,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,571,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,571,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,788,348</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,788,348</b>

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Adjutant General, Cont'd.</b>					
State Disaster Match--Public Assistance	203,703	--	--	--	203,703
Federal Haz. Mat. Emerg. Preparedness	355,000	--	--	--	355,000
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Safe & Drug Free Schools Grants	70,500	--	--	--	70,500
<b>Total--Adjutant General</b>	<b>\$ 8,381,346</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,381,346</b>
Emergency Medical Services Board					
Revolving Grant Program	449,515	--	--	--	449,515
Training for Underserved Areas	300,000	--	--	--	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 749,515</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 749,515</b>
Highway Patrol					
Homeland Security Grants	612,268	--	--	--	612,268
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	6,900	--	--	--	6,900
DNA Backlog Reduction	--	--	--	--	--
<b>Total--KBI</b>	<b>\$ 1,403,460</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,403,460</b>
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	280,000	--	--	--	280,000
<b>Total--Public Safety</b>	<b>\$ 56,995,486</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 56,995,486</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Watershed Dam Planning Construction	640,973	--	--	--	640,973
Lake Restoration	287,060	--	--	--	287,060
Aid to Conservation Districts	2,326,934	--	--	--	2,326,934
<b>Total--Department of Agriculture</b>	<b>\$ 3,254,967</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,254,967</b>
Health & Environment--Environment					
Waste Management Aid	815,889	--	--	--	815,889
Air Pollution Control Program Aid	1,165,000	--	--	--	1,165,000
WRAPS Aid	625,000	--	(5,786)	--	619,214
Nonpoint Source Federal Aid	1,486,900	--	--	--	1,486,900
Other Federal Aid	340,239	--	--	--	340,239
<b>Total--KDHE--Environment</b>	<b>\$ 4,433,028</b>	<b>\$ --</b>	<b>\$ (5,786)</b>	<b>\$ --</b>	<b>\$ 4,427,242</b>
Kansas Water Office					
Wichita Aquifer Storage & Recovery	500,000	--	(1,371)	--	498,629
Technical Assistance to Water Users	75,408	--	--	--	75,408
<b>Total--Kansas Water Office</b>	<b>\$ 575,408</b>	<b>\$ --</b>	<b>\$ (1,371)</b>	<b>\$ --</b>	<b>\$ 574,037</b>
Department of Wildlife, Parks & Tourism					
State Wildlife Grants	136,000	--	--	--	136,000
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	35,000	--	--	--	35,000
Community Fisheries Assistance Program	89,000	--	--	--	89,000
National Recreational Trails Program	900,000	--	--	--	900,000
Kansas Hunters Feeding the Hungry	25,000	--	--	--	25,000
Shooting Ranges	50,000	--	--	--	50,000
Boating Safety	50,000	--	--	--	50,000
Attraction Development Grants Program	110,000	--	--	--	110,000
Marketing Grants Program	28,000	--	--	--	28,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,573,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,573,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,836,403</b>	<b>\$ --</b>	<b>\$ (7,157)</b>	<b>\$ --</b>	<b>\$ 9,829,246</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Adjutant General, Cont'd.</b>					
State Disaster Match--Public Assistance	203,703	--	--	--	203,703
Federal Haz. Mat. Emerg. Preparedness	355,000	--	--	--	355,000
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Safe & Drug Free Schools Grants	70,500	--	--	--	70,500
<b>Total--Adjutant General</b>	<b>\$ 8,381,346</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,381,346</b>
Emergency Medical Services Board					
Revolving Grant Program	449,515	--	--	--	449,515
Training for Underserved Areas	300,000	--	--	--	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 749,515</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 749,515</b>
Highway Patrol					
Homeland Security Grants	612,268	--	--	--	612,268
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	6,900	--	--	--	6,900
DNA Backlog Reduction	--	--	--	--	--
<b>Total--KBI</b>	<b>\$ 1,403,460</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,403,460</b>
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	280,000	--	--	--	280,000
<b>Total--Public Safety</b>	<b>\$ 57,995,486</b>	<b>\$ 350,000</b>	<b>\$ --</b>	<b>\$ (46,918,897)</b>	<b>\$ 11,426,589</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Watershed Dam Planning Construction	576,876	--	--	--	576,876
Lake Restoration	258,354	--	--	--	258,354
Aid to Conservation Districts	2,094,241	--	--	--	2,094,241
<b>Total--Department of Agriculture</b>	<b>\$ 2,929,471</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,929,471</b>
Health & Environment--Environment					
Waste Management Aid	815,889	--	--	--	815,889
Air Pollution Control Program Aid	1,165,000	--	--	--	1,165,000
WRAPS Aid	562,500	--	(6,887)	--	555,613
Nonpoint Source Federal Aid	1,486,900	--	--	--	1,486,900
Other Federal Aid	340,239	--	--	--	340,239
<b>Total--KDHE--Environment</b>	<b>\$ 4,370,528</b>	<b>\$ --</b>	<b>\$ (6,887)</b>	<b>\$ --</b>	<b>\$ 4,363,641</b>
Kansas Water Office					
Wichita Aquifer Storage & Recovery	450,000	--	(775)	--	449,225
Technical Assistance to Water Users	75,408	--	--	--	75,408
<b>Total--Kansas Water Office</b>	<b>\$ 525,408</b>	<b>\$ --</b>	<b>\$ (775)</b>	<b>\$ --</b>	<b>\$ 524,633</b>
Department of Wildlife, Parks & Tourism					
State Wildlife Grants	136,000	--	--	--	136,000
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	35,000	--	--	--	35,000
Community Fisheries Assistance Program	89,000	--	--	--	89,000
National Recreational Trails Program	900,000	--	--	--	900,000
Kansas Hunters Feeding the Hungry	25,000	--	--	--	25,000
Shooting Ranges	50,000	--	--	--	50,000
Boating Safety	50,000	--	--	--	50,000
Attraction Development Grants Program	110,000	--	--	--	110,000
Marketing Grants Program	28,000	--	--	--	28,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,573,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,573,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,398,407</b>	<b>\$ --</b>	<b>\$ (7,662)</b>	<b>\$ --</b>	<b>\$ 9,390,745</b>





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	142,516,659	--	--	--	142,516,659
Federal Highway Safety	2,400,000	--	--	--	2,400,000
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	7,678,095	--	--	--	7,678,095
Aviation Grants	2,594,655	--	--	--	2,594,655
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
<b>Total--Dept. of Transportation</b>	<b>\$ 174,560,344</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 174,560,344</b>
<b>Total--Transportation</b>	<b>\$ 174,560,344</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 174,560,344</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,194,512,571</b>	<b>\$ 2,991,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,197,503,571</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	143,375,367	--	--	--	143,375,367
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
<b>Total--Dept. of Transportation</b>	<b>\$ 181,146,302</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 181,146,302</b>
<b>Total--Transportation</b>	<b>\$ 181,146,302</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 181,146,302</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,213,506,705</b>	<b>\$ (207,000)</b>	<b>\$ 50,283</b>	<b>\$ --</b>	<b>\$ 4,213,349,988</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	144,249,745	--	--	--	144,249,745
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
<b>Total--Dept. of Transportation</b>	<b>\$ 182,020,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 182,020,680</b>
<b>Total--Transportation</b>	<b>\$ 182,020,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 182,020,680</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,255,721,129</b>	<b>\$ (13,000)</b>	<b>\$ (2,232,720)</b>	<b>\$ (46,918,897)</b>	<b>\$ 4,206,556,512</b>



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Legislature					
Claims	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,368,691	--	--	--	1,368,691
General Community Grants	553,638	--	--	--	553,638
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,922,329</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,922,329</b>
Health & Environment--Health					
Aid to Local Health Departments	4,642,197	--	--	--	4,642,197
General Health Programs	66,024	--	--	--	66,024
Teen Pregnancy Prevention	400,467	--	--	--	400,467
Immunization Program	451,279	--	--	--	451,279
Primary Health Care Projects	485,000	--	--	--	485,000
<b>Total--KDHE--Health</b>	<b>\$ 6,044,967</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,044,967</b>
<b>Total--Human Services</b>	<b>\$ 7,967,296</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,967,296</b>
<b>Education</b>					
Department of Education					
General State Aid	1,978,617,574	--	--	--	1,978,617,574
Supplemental General State Aid	339,224,103	--	--	--	339,224,103
State Match for Ft. Riley School Const.	1,500,000	--	--	--	1,500,000
KPERS Employer Contribution	328,795,760	(2,721,193)	--	--	326,074,567
Special Education Services Aid	427,724,873	2,721,193	--	--	430,446,066
Juvenile Detention Grants	5,421,504	--	--	--	5,421,504
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,377,616	--	--	--	2,377,616
Discretionary Grants	172,500	--	--	--	172,500
<b>Total--Department of Education</b>	<b>\$ 3,083,943,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,083,943,930</b>
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	911,054	--	--	--	911,054
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	11,130,920	--	--	--	11,130,920
Incentive for Technical Education	10,250,000	3,000,000	--	--	13,250,000
<b>Total--Board of Regents</b>	<b>\$ 159,016,355</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 162,016,355</b>
Kansas State Historical Society					
Cultural Heritage Center	20,775	--	--	--	20,775
State Library					
Talking Books--READ Equipment	220,008	--	--	--	220,008
Grants to Libraries	1,480,465	--	--	--	1,480,465
Interlibrary Loan Development	180,000	--	--	--	180,000
<b>Total--State Library</b>	<b>\$ 1,880,473</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,880,473</b>
<b>Total--Education</b>	<b>\$ 3,244,861,533</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,247,861,533</b>

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>General Government</b>					
Legislature					
Claims	--	--	144,718	--	144,718
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 144,718</b>	<b>\$ --</b>	<b>\$ 144,718</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,368,691	--	--	--	1,368,691
General Community Grants	553,638	--	--	--	553,638
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,922,329</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,922,329</b>
Health & Environment--Health					
Aid to Local Health Departments	4,642,196	--	(480,571)	--	4,161,625
General Health Programs	82,240	--	--	--	82,240
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Immunization Program	445,344	--	--	--	445,344
Primary Health Care Projects	485,000	--	--	--	485,000
<b>Total--KDHE--Health</b>	<b>\$ 5,939,032</b>	<b>\$ --</b>	<b>\$ (480,571)</b>	<b>\$ --</b>	<b>\$ 5,458,461</b>
<b>Total--Human Services</b>	<b>\$ 7,861,361</b>	<b>\$ --</b>	<b>\$ (480,571)</b>	<b>\$ --</b>	<b>\$ 7,380,790</b>
<b>Education</b>					
Department of Education					
General State Aid	1,875,622,270	--	(33,000,000)	--	1,842,622,270
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
State Match for Ft. Riley School Const.	1,500,000	--	--	--	1,500,000
KPERS Employer Contribution	328,245,211	--	--	--	328,245,211
Special Education Services Aid	417,717,630	--	--	--	417,717,630
Juvenile Detention Grants	5,571,500	--	--	--	5,571,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,377,616	--	--	--	2,377,616
Discretionary Grants	172,500	--	--	--	172,500
<b>Total--Department of Education</b>	<b>\$ 2,970,528,727</b>	<b>\$ --</b>	<b>\$ (33,000,000)</b>	<b>\$ --</b>	<b>\$ 2,937,528,727</b>
Board of Regents					
Adult Basic Education	1,457,031	--	(10,154)	--	1,446,877
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	911,054	--	--	--	911,054
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	11,130,920	--	(169,698)	--	10,961,222
Incentive for Technical Education	10,250,000	--	--	--	10,250,000
<b>Total--Board of Regents</b>	<b>\$ 159,016,355</b>	<b>\$ --</b>	<b>\$ (179,852)</b>	<b>\$ --</b>	<b>\$ 158,836,503</b>
Kansas State Historical Society					
Cultural Heritage Center	20,019	--	--	--	20,019
State Library					
Talking Books--READ Equipment	140,044	--	--	--	140,044
Grants to Libraries	1,455,985	--	(123,566)	--	1,332,419
Interlibrary Loan Development	--	--	--	--	--
<b>Total--State Library</b>	<b>\$ 1,596,029</b>	<b>\$ --</b>	<b>\$ (123,566)</b>	<b>\$ --</b>	<b>\$ 1,472,463</b>
<b>Total--Education</b>	<b>\$ 3,131,161,130</b>	<b>\$ --</b>	<b>\$ (33,303,418)</b>	<b>\$ --</b>	<b>\$ 3,097,857,712</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>General Government</b>					
Legislature					
Claims	--	--	107,878	--	107,878
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 107,878</b>	<b>\$ --</b>	<b>\$ 107,878</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,368,691	--	--	--	1,368,691
General Community Grants	553,638	--	--	--	553,638
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,922,329</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,922,329</b>
Health & Environment--Health					
Aid to Local Health Departments	4,642,196	--	--	--	4,642,196
General Health Programs	82,240	--	--	--	82,240
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Immunization Program	445,344	--	--	--	445,344
Primary Health Care Projects	485,000	--	--	--	485,000
<b>Total--KDHE--Health</b>	<b>\$ 5,939,032</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,939,032</b>
<b>Total--Human Services</b>	<b>\$ 7,861,361</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,861,361</b>
<b>Education</b>					
Department of Education					
General State Aid	1,875,932,270	--	33,000,000	--	1,908,932,270
Supplemental General State Aid	339,212,000	--	--	--	339,212,000
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	363,284,462	--	--	--	363,284,462
Special Education Services Aid	384,717,630	--	--	--	384,717,630
Juvenile Detention Grants	5,571,500	--	--	--	5,571,500
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,377,616	--	--	--	2,377,616
Discretionary Grants	172,500	--	--	--	172,500
<b>Total--Department of Education</b>	<b>\$ 2,971,377,978</b>	<b>\$ --</b>	<b>\$ 33,000,000</b>	<b>\$ --</b>	<b>\$ 3,004,377,978</b>
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	911,054	--	--	--	911,054
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	--	(1,194,020)	--	75,302,309
Postsecondary Tiered Tech Ed St Aid	58,300,961	--	(900,752)	--	57,400,209
Washburn University Operating Grant	11,130,920	--	(169,698)	--	10,961,222
Incentive for Technical Education	10,250,000	--	--	--	10,250,000
<b>Total--Board of Regents</b>	<b>\$ 159,016,355</b>	<b>\$ --</b>	<b>\$ (2,264,470)</b>	<b>\$ --</b>	<b>\$ 156,751,885</b>
Kansas State Historical Society					
Cultural Heritage Center	20,019	--	--	--	20,019
State Library					
Talking Books--READ Equipment	140,044	--	--	--	140,044
Grants to Libraries	1,455,985	--	(123,566)	--	1,332,419
Interlibrary Loan Development	--	--	--	--	--
<b>Total--State Library</b>	<b>\$ 1,596,029</b>	<b>\$ --</b>	<b>\$ (123,566)</b>	<b>\$ --</b>	<b>\$ 1,472,463</b>
<b>Total--Education</b>	<b>\$ 3,132,010,381</b>	<b>\$ --</b>	<b>\$ 30,611,964</b>	<b>\$ --</b>	<b>\$ 3,162,622,345</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Agency Grants	17,532,277	--	--	--	17,532,277
Community Corrections	--	--	--	--	--
Detention Per Diem Payments	--	--	--	--	--
Intensive Probation Supervision	--	--	--	--	--
Intake & Assessment	--	--	--	--	--
Prevention Block Grants	--	--	--	--	--
<b>Total--Department of Corrections</b>	<b>\$ 17,532,277</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,532,277</b>
Juvenile Justice Authority					
Community Corrections	7,786,824	--	--	--	7,786,824
Intensive Probation Supervision	6,079,912	--	--	--	6,079,912
Intake & Assessment	5,833,319	--	--	--	5,833,319
Prevention Block Grants	1,761,049	--	--	--	1,761,049
<b>Total--Juvenile Justice Authority</b>	<b>\$ 21,461,104</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,461,104</b>
Adjutant General					
State Disaster Match--Public Assistance	575,000	--	--	--	575,000
Safe & Drug Free Schools Grants	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 625,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 625,000</b>
<b>Total--Public Safety</b>	<b>\$ 39,618,381</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,618,381</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,292,447,210</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,295,447,210</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Agency Grants	19,532,277	--	--	--	19,532,277
Community Corrections	7,756,298	--	--	--	7,756,298
Detention Per Diem Payments	--	--	516,000	--	516,000
Intensive Probation Supervision	6,056,076	--	--	--	6,056,076
Intake & Assessment	5,810,451	--	--	--	5,810,451
Prevention Block Grants	1,411,049	--	--	--	1,411,049
<b>Total--Department of Corrections</b>	<b>\$ 40,566,151</b>	<b>\$ --</b>	<b>\$ 516,000</b>	<b>\$ --</b>	<b>\$ 41,082,151</b>
Juvenile Justice Authority					
Community Corrections	--	--	--	--	--
Intensive Probation Supervision	--	--	--	--	--
Intake & Assessment	--	--	--	--	--
Prevention Block Grants	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General					
State Disaster Match--Public Assistance	203,703	--	--	--	203,703
Safe & Drug Free Schools Grants	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 253,703</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 253,703</b>
<b>Total--Public Safety</b>	<b>\$ 40,819,854</b>	<b>\$ --</b>	<b>\$ 516,000</b>	<b>\$ --</b>	<b>\$ 41,335,854</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,179,842,345</b>	<b>\$ --</b>	<b>\$ (33,123,271)</b>	<b>\$ --</b>	<b>\$ 3,146,719,074</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Agency Grants	20,532,277	--	--	(20,532,277)	--
Community Corrections	7,756,298	--	--	(7,756,298)	--
Detention Per Diem Payments	--	--	516,000	(516,000)	--
Intensive Probation Supervision	6,056,076	--	--	(6,056,076)	--
Intake & Assessment	5,810,451	--	--	(5,810,451)	--
Prevention Block Grants	1,411,049	350,000	--	(1,761,049)	--
<b>Total--Department of Corrections</b>	<b>\$ 41,566,151</b>	<b>\$ 350,000</b>	<b>\$ 516,000</b>	<b>\$ (42,432,151)</b>	<b>\$ --</b>
Juvenile Justice Authority					
Community Corrections	--	--	--	--	--
Intensive Probation Supervision	--	--	--	--	--
Intake & Assessment	--	--	--	--	--
Prevention Block Grants	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General					
State Disaster Match--Public Assistance	203,703	--	--	--	203,703
Safe & Drug Free Schools Grants	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 253,703</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 253,703</b>
<b>Total--Public Safety</b>	<b>\$ 41,819,854</b>	<b>\$ 350,000</b>	<b>\$ 516,000</b>	<b>\$ (42,432,151)</b>	<b>\$ 253,703</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,181,691,596</b>	<b>\$ 350,000</b>	<b>\$ 31,235,842</b>	<b>\$ (42,432,151)</b>	<b>\$ 3,170,845,287</b>



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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	45,208	--	--	--	45,208
Claims	2,500	--	--	--	2,500
Public Broadcasting Grants	1,041,000	--	--	--	1,041,000
<b>Total--Department of Administration</b>	<b>\$ 1,088,708</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,088,708</b>
Kansas Corporation Commission					
Energy Conservation Grants	27,461	--	--	--	27,461
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	--	--	--	10,233
Health Care Stabilization					
Settlement Claims	25,393,775	--	--	--	25,393,775
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	19,512	--	--	--	19,512
Retirement Benefits	3,208,993	--	--	--	3,208,993
<b>Total--KPERs</b>	<b>\$ 3,228,505</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,228,505</b>
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	450,000	--	--	--	450,000
Older Kansans Employment Program	269,913	--	--	--	269,913
Strong Military Bases Program	153,730	--	--	--	153,730
Innovation Growth Program	2,844,829	--	--	--	2,844,829
Accelerate Entrepreneurship	--	--	--	--	--
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	6,500,000	--	--	--	6,500,000
IMPACT Program	25,819,275	--	--	--	25,819,275
Federal Small Business Credit Initiative	4,166,263	--	--	--	4,166,263
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Workforce Services	16,180,073	--	--	--	16,180,073
Unemployment Insurance	500,000	--	--	--	500,000
SBA STEP Grant	8,135	--	--	--	8,135
Sr. Community Service Employ. Prog.	878,229	--	--	--	878,229
Green Jobs Federal Grant	1,535,468	--	--	--	1,535,468
Health Profession Opportunity Project	2,954,673	--	--	--	2,954,673
Agency Program Grants	4,217,286	--	--	--	4,217,286
Creative Industries Board Grants	542,790	--	--	--	542,790
Rural Opportunity Zones Program	2,325,010	--	--	--	2,325,010
<b>Total--Department of Commerce</b>	<b>\$ 99,845,674</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 99,845,674</b>
Kansas Lottery					
State Paid Prize Payments	24,201,889	--	--	--	24,201,889
Royalty Fee Payments	16,025	--	--	--	16,025
<b>Total--Kansas Lottery</b>	<b>\$ 24,217,914</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,217,914</b>
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,995	--	--	--	6,995

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	41,843	--	--	--	41,843
Claims	2,500	--	--	--	2,500
Public Broadcasting Grants	600,000	--	--	--	600,000
<b>Total--Department of Administration</b>	<b>\$ 644,343</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 644,343</b>
Kansas Corporation Commission					
Energy Conservation 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	20,351	--	--	--	20,351
Retirement Benefits	3,206,406	--	--	--	3,206,406
<b>Total--KPERs</b>	<b>\$ 3,226,757</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,226,757</b>
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	450,000	--	(50,000)	--	400,000
Older Kansans Employment Program	238,754	--	--	--	238,754
Strong Military Bases Program	75,039	--	--	--	75,039
Innovation Growth Program	1,282,493	--	--	--	1,282,493
Accelerate Entrepreneurship	250,000	--	(250,000)	--	--
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	5,700,000	--	--	--	5,700,000
IMPACT Program	25,814,550	--	--	--	25,814,550
Federal Small Business Credit Initiative	4,389,451	--	--	--	4,389,451
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Workforce Services	15,825,073	--	--	--	15,825,073
Unemployment Insurance	500,000	--	--	--	500,000
SBA STEP Grant	75,000	--	--	--	75,000
Sr. Community Service Employ. Prog.	873,772	--	--	--	873,772
Green Jobs Federal Grant	--	--	--	--	--
Health Profession Opportunity Project	3,102,407	--	--	--	3,102,407
Agency Program Grants	3,737,831	--	(1,500,000)	--	2,237,831
Creative Industries Board Grants	67,640	--	--	--	67,640
Rural Opportunity Zones Program	1,463,362	--	--	--	1,463,362
<b>Total--Department of Commerce</b>	<b>\$ 94,345,372</b>	<b>\$ --</b>	<b>\$ (1,800,000)</b>	<b>\$ --</b>	<b>\$ 92,545,372</b>
Kansas Lottery					
State Paid Prize Payments	24,353,257	--	--	--	24,353,257
Royalty Fee Payments	16,025	--	--	--	16,025
<b>Total--Kansas Lottery</b>	<b>\$ 24,369,282</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,369,282</b>
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,995	--	--	--	6,995

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	41,843	--	--	--	41,843
Claims	2,500	--	--	--	2,500
Public Broadcasting Grants	600,000	--	--	--	600,000
<b>Total--Department of Administration</b>	<b>\$ 644,343</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 644,343</b>
Kansas Corporation Commission					
Energy Conservation Grants	27,461	--	--	--	27,461
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	--	--	--	10,233
Health Care Stabilization					
Settlement Claims	34,110,975	--	--	--	34,110,975
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	20,351	--	--	--	20,351
Retirement Benefits	--	--	--	--	--
<b>Total--KPERs</b>	<b>\$ 20,351</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,351</b>
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	450,000	--	(50,000)	--	400,000
Older Kansans Employment Program	238,754	--	--	--	238,754
Strong Military Bases Program	75,039	--	--	--	75,039
Innovation Growth Program	1,282,493	--	--	--	1,282,493
Accelerate Entrepreneurship	250,000	--	(250,000)	--	--
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	5,700,000	--	--	--	5,700,000
IMPACT Program	25,810,350	--	--	--	25,810,350
Federal Small Business Credit Initiative	4,389,451	--	--	--	4,389,451
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Workforce Services	15,825,073	--	--	--	15,825,073
Unemployment Insurance	500,000	--	--	--	500,000
SBA STEP Grant	75,000	--	--	--	75,000
Sr. Community Service Employ. Prog.	873,772	--	--	--	873,772
Green Jobs Federal Grant	--	--	--	--	--
Health Profession Opportunity Project	3,102,407	--	--	--	3,102,407
Agency Program Grants	3,737,831	--	--	--	3,737,831
Creative Industries Board Grants	67,640	--	--	--	67,640
Rural Opportunity Zones Program	1,463,362	--	--	--	1,463,362
<b>Total--Department of Commerce</b>	<b>\$ 94,341,172</b>	<b>\$ --</b>	<b>\$ (300,000)</b>	<b>\$ --</b>	<b>\$ 94,041,172</b>
Kansas Lottery					
State Paid Prize Payments	24,500,000	--	--	--	24,500,000
Royalty Fee Payments	16,025	--	--	--	16,025
<b>Total--Kansas Lottery</b>	<b>\$ 24,516,025</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,516,025</b>
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,995	--	--	--	6,995





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
Department of Revenue					
VRIP Health Insurance Payments	458,554	--	--	--	458,554
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
<b>Total--Department of Revenue</b>	<b>\$ 4,158,554</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,158,554</b>
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	9,218	--	--	--	9,218
Credit Counseling	208,000	--	--	--	208,000
<b>Total--State Bank Commissioner</b>	<b>\$ 217,218</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 217,218</b>
Department of Credit Unions					
VRIP Health Insurance Payments	17,228	--	--	--	17,228
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Nursing					
Dr. Mosbaek Scholarship Awards	1,500	--	--	--	1,500
Office of the Governor					
Federal & Other Grants Programs	6,438,793	--	--	--	6,438,793
Domestic Violence Prevention	3,932,664	--	--	--	3,932,664
Child Advocacy Center Grants	974,619	--	--	--	974,619
<b>Total--Office of the Governor</b>	<b>\$ 11,346,076</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,346,076</b>
Attorney General					
Crime Victims Assistance	1,014,000	--	--	--	1,014,000
Crime Victims Compensation	3,699,500	--	--	--	3,699,500
Tort Claims	395,000	--	--	--	395,000
Protection from Abuse Fund	951,000	--	--	--	951,000
Consumer Action & Protection	6,000	--	--	--	6,000
Internet Training Edu. for KS Kids	329,870	--	--	--	329,870
Human Trafficking	--	--	--	--	--
Miscellaneous Aid	--	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 6,395,370</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,395,370</b>
Insurance Department					
Workers Compensation Benefits	7,510,000	--	--	--	7,510,000
State Treasurer					
KIDS Match	525,000	--	--	--	525,000
Unclaimed Property Claims	16,000,000	--	--	--	16,000,000
<b>Total--State Treasurer</b>	<b>\$ 16,525,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,525,000</b>
Judiciary					
Permanent Families Account	186,010	--	--	--	186,010
Access to Justice Fund	850,070	--	--	--	850,070
<b>Total--Judiciary</b>	<b>\$ 1,036,080</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,036,080</b>
<b>Total--General Government</b>	<b>\$ 201,033,287</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 201,033,287</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	8,631,751	--	--	--	8,631,751

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
Department of Revenue					
VRIP Health Insurance Payments	502,119	--	--	--	502,119
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
<b>Total--Department of Revenue</b>	<b>\$ 4,202,119</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,202,119</b>
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	9,218	--	--	--	9,218
Credit Counseling	208,000	--	--	--	208,000
<b>Total--State Bank Commissioner</b>	<b>\$ 217,218</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 217,218</b>
Department of Credit Unions					
VRIP Health Insurance Payments	17,228	--	--	--	17,228
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Nursing					
Dr. Mosbaek Scholarship Awards	1,230	--	--	--	1,230
Office of the Governor					
Federal & Other Grants Programs	5,816,203	--	--	--	5,816,203
Domestic Violence Prevention	3,760,780	--	550,000	--	4,310,780
Child Advocacy Center Grants	833,760	--	150,000	--	983,760
<b>Total--Office of the Governor</b>	<b>\$ 10,410,743</b>	<b>\$ --</b>	<b>\$ 700,000</b>	<b>\$ --</b>	<b>\$ 11,110,743</b>
Attorney General					
Crime Victims Assistance	1,014,000	--	--	--	1,014,000
Crime Victims Compensation	3,874,500	--	--	--	3,874,500
Tort Claims	300,000	--	--	--	300,000
Protection from Abuse Fund	951,000	--	--	--	951,000
Consumer Action & Protection	6,000	--	--	--	6,000
Internet Training Edu. for KS Kids	275,513	--	(275,513)	--	--
Human Trafficking	--	--	418,000	--	418,000
Miscellaneous Aid	10,000	--	--	--	10,000
<b>Total--Attorney General</b>	<b>\$ 6,431,013</b>	<b>\$ --</b>	<b>\$ 142,487</b>	<b>\$ --</b>	<b>\$ 6,573,500</b>
Insurance Department					
Workers Compensation Benefits	7,510,000	--	--	--	7,510,000
State Treasurer					
KIDS Match	655,000	--	(305,000)	--	350,000
Unclaimed Property Claims	16,500,000	--	--	--	16,500,000
<b>Total--State Treasurer</b>	<b>\$ 17,155,000</b>	<b>\$ --</b>	<b>\$ (305,000)</b>	<b>\$ --</b>	<b>\$ 16,850,000</b>
Judiciary					
Permanent Families Account	169,715	--	--	--	169,715
Access to Justice Fund	806,253	--	--	--	806,253
<b>Total--Judiciary</b>	<b>\$ 975,968</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 975,968</b>
<b>Total--General Government</b>	<b>\$ 198,989,343</b>	<b>\$ --</b>	<b>\$ (1,262,513)</b>	<b>\$ --</b>	<b>\$ 197,726,830</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	10,131,751	--	--	--	10,131,751

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Department of Revenue					
VRIP Health Insurance Payments	502,119	--	--	--	502,119
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	(200,000)	--	--
<b>Total--Department of Revenue</b>	<b>\$ 4,202,119</b>	<b>\$ --</b>	<b>\$ (200,000)</b>	<b>\$ --</b>	<b>\$ 4,002,119</b>
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	9,218	--	--	--	9,218
Credit Counseling	208,000	--	--	--	208,000
<b>Total--State Bank Commissioner</b>	<b>\$ 217,218</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 217,218</b>
Department of Credit Unions					
VRIP Health Insurance Payments	3,994	--	--	--	3,994
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Nursing					
Dr. Mosbaek Scholarship Awards	--	--	--	--	--
Office of the Governor					
Federal & Other Grants Programs	5,419,162	--	--	--	5,419,162
Domestic Violence Prevention	3,581,145	--	550,000	--	4,131,145
Child Advocacy Center Grants	808,308	--	150,000	--	958,308
<b>Total--Office of the Governor</b>	<b>\$ 9,808,615</b>	<b>\$ --</b>	<b>\$ 700,000</b>	<b>\$ --</b>	<b>\$ 10,508,615</b>
Attorney General					
Crime Victims Assistance	1,014,000	--	--	--	1,014,000
Crime Victims Compensation	3,874,500	--	--	--	3,874,500
Tort Claims	300,000	--	--	--	300,000
Protection from Abuse Fund	951,000	--	--	--	951,000
Consumer Action & Protection	6,000	--	--	--	6,000
Internet Training Edu. for KS Kids	275,513	--	(275,513)	--	--
Human Trafficking	--	--	--	--	--
Miscellaneous Aid	10,000	--	--	--	10,000
<b>Total--Attorney General</b>	<b>\$ 6,431,013</b>	<b>\$ --</b>	<b>\$ (275,513)</b>	<b>\$ --</b>	<b>\$ 6,155,500</b>
Insurance Department					
Workers Compensation Benefits	7,510,000	--	--	--	7,510,000
State Treasurer					
KIDS Match	655,000	--	(305,000)	--	350,000
Unclaimed Property Claims	16,500,000	--	--	--	16,500,000
<b>Total--State Treasurer</b>	<b>\$ 17,155,000</b>	<b>\$ --</b>	<b>\$ (305,000)</b>	<b>\$ --</b>	<b>\$ 16,850,000</b>
Judiciary					
Permanent Families Account	169,715	--	--	--	169,715
Access to Justice Fund	806,253	--	--	--	806,253
<b>Total--Judiciary</b>	<b>\$ 975,968</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 975,968</b>
<b>Total--General Government</b>	<b>\$ 199,988,478</b>	<b>\$ --</b>	<b>\$ (380,513)</b>	<b>\$ --</b>	<b>\$ 199,607,965</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	10,131,751	--	--	--	10,131,751



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Aging &amp; Disability Services, Cont'd.</b>					
Nursing Facilities	449,299,698	(49,012,153)	--	--	400,287,545
PACE	6,555,121	--	--	--	6,555,121
Money Follows the Person	5,090,591	--	--	--	5,090,591
HCBS/Frail Elderly Programs	64,393,757	--	--	--	64,393,757
Mental Health Grants	37,890,349	--	--	--	37,890,349
Medicaid Mental Health-PAHP	233,894,502	(49,012,153)	--	--	184,882,349
Behavior Management Services/PRTF	41,398,003	--	--	--	41,398,003
Nursing Facilities/Mental Health	18,347,259	1,319,770	--	--	19,667,029
Substance Abuse Grants	19,010,349	--	--	--	19,010,349
Substance Abuse Treatment-PIHP	19,707,495	--	--	--	19,707,495
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	30,581,678	(1,025,419)	--	--	29,556,259
Head Injury Rehabilitation Hospitals	9,486,000	--	--	--	9,486,000
Positive Behavior Support	107,703	--	--	--	107,703
Intermediate Care Facilities--MR	12,943,780	--	--	--	12,943,780
HCBS/DD Waiver	327,623,634	--	--	--	327,623,634
HCBS Autism Waiver	1,397,227	--	--	--	1,397,227
HCBS/Physically Disabled Waiver	125,489,000	--	--	--	125,489,000
HCBS/TBI Waiver	14,309,826	--	--	--	14,309,826
HCBS/Technology Assistance Waiver	26,852,388	--	--	--	26,852,388
Miscellaneous Grants & Claims	2,700	--	--	--	2,700
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,465,679,875</b>	<b>\$ (97,729,955)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,367,949,920</b>
<b>State Hospitals</b>					
VRIP Health Insurance Payments	536,687	--	--	--	536,687
Claims	11,100	--	--	--	11,100
<b>Total--State Hospitals</b>	<b>\$ 547,787</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 547,787</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	525,728	--	--	--	525,728
Temporary Assistance to Families	31,302,000	(1,802,000)	--	--	29,500,000
TAF Employment Preparation	9,000,000	--	--	--	9,000,000
Low Income Energy Assistance	42,193,783	--	--	--	42,193,783
Refugee Assistance	773,908	--	--	--	773,908
Child Care Assistance	60,786,000	--	--	--	60,786,000
Early Head Start	11,223,189	--	--	--	11,223,189
Food Stamps Employment	107,436	--	--	--	107,436
Rehabilitation Services	23,711,633	--	--	--	23,711,633
Disability Determination Services	5,287,567	--	--	--	5,287,567
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	4,237,185	--	--	--	4,237,185
Adult Protective Services	353,490	--	--	--	353,490
Grants for Children & Families	678,290	--	--	--	678,290
Foster Care Contract	140,193,271	2,662,720	--	--	142,855,991
Adoption Support	36,429,397	--	--	--	36,429,397
Permanent Custodianship	1,135,337	--	--	--	1,135,337
Foster Care Independent Living	1,996,418	--	--	--	1,996,418
Children's Cabinet Grants	18,652,752	--	--	--	18,652,752
VRIP Health Insurance Payments	1,471,087	--	--	--	1,471,087
Develop. Disabilities Council Grants	264,780	--	--	--	264,780
<b>Total--Children &amp; Families</b>	<b>\$ 400,633,953</b>	<b>\$ 860,720</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 401,494,673</b>

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Aging &amp; Disability Services, Cont'd.</b>					
Nursing Facilities	424,518,026	(50,294,280)	--	--	374,223,746
PACE	6,243,242	--	--	--	6,243,242
Money Follows the Person	5,090,591	--	--	--	5,090,591
HCBS/Frail Elderly Programs	59,462,701	--	--	--	59,462,701
Mental Health Grants	37,890,349	--	355,000	--	38,245,349
Medicaid Mental Health-PAHP	229,089,337	(50,294,278)	--	--	178,795,059
Behavior Management Services/PRTF	41,398,003	--	--	--	41,398,003
Nursing Facilities/Mental Health	20,200,122	2,890,758	--	--	23,090,880
Substance Abuse Grants	18,611,744	--	1,458,036	--	20,069,780
Substance Abuse Treatment-PIHP	19,707,495	--	--	--	19,707,495
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	30,257,025	--	--	--	30,257,025
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	327,623,634	9,261,403	639,036	--	337,524,073
HCBS Autism Waiver	1,397,227	--	--	--	1,397,227
HCBS/Physically Disabled Waiver	125,489,000	9,261,403	--	--	134,750,403
HCBS/TBI Waiver	14,309,826	--	--	--	14,309,826
HCBS/Technology Assistance Waiver	26,852,388	--	--	--	26,852,388
Miscellaneous Grants & Claims	2,700	--	--	--	2,700
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,433,559,261</b>	<b>\$ (79,174,994)</b>	<b>\$ 2,452,072</b>	<b>\$ --</b>	<b>\$ 1,356,836,339</b>
<b>State Hospitals</b>					
VRIP Health Insurance Payments	495,211	--	--	--	495,211
Claims	11,100	--	--	--	11,100
<b>Total--State Hospitals</b>	<b>\$ 506,311</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 506,311</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	525,728	--	--	--	525,728
Temporary Assistance to Families	29,637,000	(4,137,000)	(804,747)	--	24,695,253
TAF Employment Preparation	9,000,000	--	256,500	--	9,256,500
Low Income Energy Assistance	24,560,242	--	--	--	24,560,242
Refugee Assistance	609,020	--	--	--	609,020
Child Care Assistance	50,315,140	--	--	--	50,315,140
Early Head Start	10,226,605	--	--	--	10,226,605
Food Stamps Employment	107,436	--	--	--	107,436
Rehabilitation Services	24,971,604	--	--	--	24,971,604
Disability Determination Services	5,287,567	--	--	--	5,287,567
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	5,225,988	--	147,100	--	5,373,088
Adult Protective Services	353,490	--	--	--	353,490
Grants for Children & Families	578,290	--	--	--	578,290
Foster Care Contract	142,140,415	(8,993,310)	--	--	133,147,105
Adoption Support	35,359,106	--	--	--	35,359,106
Permanent Custodianship	1,146,534	--	--	--	1,146,534
Foster Care Independent Living	1,996,418	--	--	--	1,996,418
Children's Cabinet Grants	20,438,338	4,629,484	(1,000,000)	--	24,067,822
VRIP Health Insurance Payments	1,415,593	--	--	--	1,415,593
Develop. Disabilities Council Grants	264,780	--	--	--	264,780
<b>Total--Children &amp; Families</b>	<b>\$ 374,469,996</b>	<b>\$ (8,500,826)</b>	<b>\$ (1,401,147)</b>	<b>\$ --</b>	<b>\$ 364,568,023</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Aging &amp; Disability Services, Cont'd.</b>					
Nursing Facilities	452,536,216	--	--	--	452,536,216
PACE	6,243,242	--	--	--	6,243,242
Money Follows the Person	5,090,591	--	--	--	5,090,591
HCBS/Frail Elderly Programs	59,462,701	--	--	--	59,462,701
Mental Health Grants	37,890,349	--	355,000	--	38,245,349
Medicaid Mental Health-PAHP	244,209,233	--	--	--	244,209,233
Behavior Management Services/PRTF	44,130,271	--	--	--	44,130,271
Nursing Facilities/Mental Health	21,533,330	1,855,704	--	--	23,389,034
Substance Abuse Grants	18,611,744	--	1,458,036	--	20,069,780
Substance Abuse Treatment-PIHP	21,008,190	--	--	--	21,008,190
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	32,253,988	--	--	--	32,253,988
Head Injury Rehabilitation Hospitals	10,197,133	--	--	--	10,197,133
Positive Behavior Support	114,558	--	--	--	114,558
Intermediate Care Facilities--MR	12,943,780	--	--	--	12,943,780
HCBS/DD Waiver	327,623,634	9,298,000	639,036	--	337,560,670
HCBS Autism Waiver	1,397,227	--	--	--	1,397,227
HCBS/Physically Disabled Waiver	125,489,000	9,298,000	--	--	134,787,000
HCBS/TBI Waiver	14,309,826	--	--	--	14,309,826
HCBS/Technology Assistance Waiver	26,852,388	--	--	--	26,852,388
Miscellaneous Grants & Claims	2,700	--	--	--	2,700
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,484,698,916</b>	<b>\$ 20,451,704</b>	<b>\$ 2,452,072</b>	<b>\$ --</b>	<b>\$ 1,507,602,692</b>
<b>State Hospitals</b>					
VRIP Health Insurance Payments	495,211	--	--	--	495,211
Claims	11,100	--	--	--	11,100
<b>Total--State Hospitals</b>	<b>\$ 506,311</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 506,311</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	100,000	--	--	--	100,000
Food Assistance Outreach	525,728	--	--	--	525,728
Temporary Assistance to Families	29,000,000	(5,200,000)	(1,581,433)	--	22,218,567
TAF Employment Preparation	9,000,000	--	501,000	--	9,501,000
Low Income Energy Assistance	24,560,242	--	--	--	24,560,242
Refugee Assistance	609,020	--	--	--	609,020
Child Care Assistance	50,315,140	--	--	--	50,315,140
Early Head Start	10,226,605	--	--	--	10,226,605
Food Stamps Employment	107,436	--	--	--	107,436
Rehabilitation Services	24,971,604	--	--	--	24,971,604
Disability Determination Services	5,287,567	--	--	--	5,287,567
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	5,225,988	--	165,160	--	5,391,148
Adult Protective Services	353,490	--	--	--	353,490
Grants for Children & Families	578,290	--	--	--	578,290
Foster Care Contract	144,983,223	(11,700,223)	--	--	133,283,000
Adoption Support	35,359,106	--	--	--	35,359,106
Permanent Custodianship	1,146,534	--	--	--	1,146,534
Foster Care Independent Living	1,996,418	--	--	--	1,996,418
Children's Cabinet Grants	20,438,033	4,629,484	(1,000,000)	--	24,067,517
VRIP Health Insurance Payments	1,415,593	--	--	--	1,415,593
Develop. Disabilities Council Grants	264,780	--	--	--	264,780
<b>Total--Children &amp; Families</b>	<b>\$ 376,675,499</b>	<b>\$ (12,270,739)</b>	<b>\$ (1,915,273)</b>	<b>\$ --</b>	<b>\$ 362,489,487</b>





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants & Children Program	55,258,563	--	--	--	55,258,563
SCHIP	64,563,424	--	--	--	64,563,424
SIDS Network Grant	96,374	--	--	--	96,374
Infants & Toddlers Program	6,379,636	--	--	--	6,379,636
Regular Medical Assistance	1,590,160,000	--	--	--	1,590,160,000
Medicaid Diver. Health Saving Accounts	500,000	--	--	--	500,000
General Health Grants	8,917,517	--	--	--	8,917,517
Other Federal Grants	4,600,165	--	--	--	4,600,165
<b>Total--KDHE--Health</b>	<b>\$ 1,730,475,679</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,730,475,679</b>
<b>Department of Labor</b>					
Unemployment Benefits	459,112,006	--	--	--	459,112,006
VRIP Health Insurance Payments	71,933	--	--	--	71,933
<b>Total--Department of Labor</b>	<b>\$ 459,183,939</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 459,183,939</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,200	--	--	--	600,200
VRIP Health Insurance Payments	4,880	--	--	--	4,880
State Grants	17,344	--	--	--	17,344
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 622,424</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 622,424</b>
<b>Total--Human Services</b>	<b>\$ 4,057,143,657</b>	<b>\$ (96,869,235)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,960,274,422</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	36,580,421	--	--	--	36,580,421
Teaching Excellence Scholarships	39,500	--	--	--	39,500
VRIP Health Insurance Payments	17,228	--	--	--	17,228
After School Programs	35,000	--	--	--	35,000
Discretionary Grants	105,000	--	--	--	105,000
Pre-K Pilot Program	2,543,364	--	--	--	2,543,364
Communities in Schools	50,000	--	--	--	50,000
State Safety Programs	13,615	--	--	--	13,615
21st Century Community Learning Ctrs.	2,400,000	--	--	--	2,400,000
Special Education	2,165,000	--	--	--	2,165,000
Privation Donations, Gifts & Bequests	10,000	--	--	--	10,000
Ed. Research & Innovative Prog.	460,809	--	--	--	460,809
<b>Total--Department of Education</b>	<b>\$ 44,419,937</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 44,419,937</b>
<b>School for the Blind</b>					
Student Scholar Fellowship Grant	31,835	--	--	--	31,835
<b>School for the Deaf</b>					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
<b>Board of Regents</b>					
State Scholarships	1,066,266	--	--	--	1,066,266
Comprehensive Grants Program	16,145,830	--	--	--	16,145,830
Vocational Scholarships	142,409	--	--	--	142,409
Nursing Scholarships	542,255	--	--	--	542,255
Nursing Faculty & Supplies Grant	876,139	--	--	--	876,139
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	386,137	--	--	--	386,137
Optometry Education Program	107,089	--	--	--	107,089

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants & Children Program	55,258,563	--	--	--	55,258,563
SCHIP	64,563,424	--	--	--	64,563,424
SIDS Network Grant	96,374	--	--	--	96,374
Infants & Toddlers Program	6,379,636	--	--	--	6,379,636
Regular Medical Assistance	1,617,430,000	85,000,000	--	--	1,702,430,000
Medicaid Diver. Health Saving Accounts	500,000	--	--	--	500,000
General Health Grants	8,282,841	--	634,584	--	8,917,425
Other Federal Grants	4,430,165	--	--	--	4,430,165
<b>Total--KDHE--Health</b>	<b>\$ 1,756,941,003</b>	<b>\$ 85,000,000</b>	<b>\$ 634,584</b>	<b>\$ --</b>	<b>\$ 1,842,575,587</b>
<b>Department of Labor</b>					
Unemployment Benefits	358,776,866	--	--	--	358,776,866
VRIP Health Insurance Payments	71,933	--	--	--	71,933
<b>Total--Department of Labor</b>	<b>\$ 358,848,799</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 358,848,799</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	576,000	--	26,200	--	602,200
VRIP Health Insurance Payments	4,880	--	--	--	4,880
State Grants	17,344	--	--	--	17,344
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 598,224</b>	<b>\$ --</b>	<b>\$ 26,200</b>	<b>\$ --</b>	<b>\$ 624,424</b>
<b>Total--Human Services</b>	<b>\$ 3,924,923,594</b>	<b>\$ (2,675,820)</b>	<b>\$ 1,711,709</b>	<b>\$ --</b>	<b>\$ 3,923,959,483</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	36,952,870	--	--	--	36,952,870
Teaching Excellence Scholarships	--	--	--	--	--
VRIP Health Insurance Payments	17,228	--	--	--	17,228
After School Programs	35,000	--	--	--	35,000
Discretionary Grants	105,000	--	250,000	--	355,000
Pre-K Pilot Program	--	--	--	--	--
Communities in Schools	50,000	--	--	--	50,000
State Safety Programs	16,752	--	--	--	16,752
21st Century Community Learning Ctrs.	2,400,000	--	--	--	2,400,000
Special Education	2,165,000	--	--	--	2,165,000
Privation Donations, Gifts & Bequests	--	--	--	--	--
Ed. Research & Innovative Prog.	185,815	--	--	--	185,815
<b>Total--Department of Education</b>	<b>\$ 41,927,665</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 42,177,665</b>
<b>School for the Blind</b>					
Student Scholar Fellowship Grant	31,835	--	--	--	31,835
<b>School for the Deaf</b>					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
<b>Board of Regents</b>					
State Scholarships	1,065,919	--	(21,318)	--	1,044,601
Comprehensive Grants Program	15,758,338	--	(315,167)	--	15,443,171
Vocational Scholarships	114,075	--	(2,282)	--	111,793
Nursing Scholarships	542,255	--	(8,345)	--	533,910
Nursing Faculty & Supplies Grant	876,139	--	(1,522)	--	874,617
Nurse Educator Grant Program	188,126	--	(3,763)	--	184,363
Minority Scholarships	296,498	--	(5,930)	--	290,568
Optometry Education Program	107,089	--	(2,142)	--	104,947

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants & Children Program	55,258,563	--	--	--	55,258,563
SCHIP	64,563,424	--	--	--	64,563,424
SIDS Network Grant	96,374	--	--	--	96,374
Infants & Toddlers Program	6,379,636	--	--	--	6,379,636
Regular Medical Assistance	1,724,177,740	--	--	--	1,724,177,740
Medicaid Diver. Health Saving Accounts	500,000	--	--	--	500,000
General Health Grants	8,282,841	--	317,292	--	8,600,133
Other Federal Grants	4,430,165	--	--	--	4,430,165
<b>Total--KDHE--Health</b>	<b>\$ 1,863,688,743</b>	<b>\$ --</b>	<b>\$ 317,292</b>	<b>\$ --</b>	<b>\$ 1,864,006,035</b>
<b>Department of Labor</b>					
Unemployment Benefits	325,000,000	--	--	--	325,000,000
VRIP Health Insurance Payments	71,933	--	--	--	71,933
<b>Total--Department of Labor</b>	<b>\$ 325,071,933</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 325,071,933</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	576,000	--	--	--	576,000
VRIP Health Insurance Payments	4,880	--	--	--	4,880
State Grants	17,344	--	--	--	17,344
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 598,224</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 598,224</b>
<b>Total--Human Services</b>	<b>\$ 4,051,239,626</b>	<b>\$ 8,180,965</b>	<b>\$ 854,091</b>	<b>\$ --</b>	<b>\$ 4,060,274,682</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	36,952,870	--	--	--	36,952,870
Teaching Excellence Scholarships	--	--	--	--	--
VRIP Health Insurance Payments	17,228	--	--	--	17,228
After School Programs	35,000	--	--	--	35,000
Discretionary Grants	105,000	--	250,000	--	355,000
Pre-K Pilot Program	--	--	--	--	--
Communities in Schools	50,000	--	--	--	50,000
State Safety Programs	16,752	--	--	--	16,752
21st Century Community Learning Ctrs.	2,400,000	--	--	--	2,400,000
Special Education	2,165,000	--	--	--	2,165,000
Privation Donations, Gifts & Bequests	--	--	--	--	--
Ed. Research & Innovative Prog.	185,815	--	--	--	185,815
<b>Total--Department of Education</b>	<b>\$ 41,927,665</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 42,177,665</b>
<b>School for the Blind</b>					
Student Scholar Fellowship Grant	31,835	--	--	--	31,835
<b>School for the Deaf</b>					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
<b>Board of Regents</b>					
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	876,139	--	--	--	876,139
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**

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,859,068	--	--	--	1,859,068
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	1,139,686	--	--	--	1,139,686
Military Service Scholarship	537,378	--	--	--	537,378
Tuition Waivers	84,657	--	--	--	84,657
EPSCoR Grant	993,265	--	--	--	993,265
Improving Teacher Quality Grant	400,000	--	--	--	400,000
SW KS Access	253,500	--	--	--	253,500
Student Aid, Grants & Scholarships	2,752,110	--	--	--	2,752,110
<b>Total--Board of Regents</b>	<b>\$ 28,146,063</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,146,063</b>
<b>Emporia State University</b>					
Reading Recovery Program	47,247	--	--	--	47,247
Federal Student Financial Assistance	7,029,070	--	--	--	7,029,070
Student Aid, Grants & Scholarships	4,360,580	--	--	--	4,360,580
<b>Total--Emporia State University</b>	<b>\$ 11,436,897</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,436,897</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	13,224,086	--	--	--	13,224,086
Student Aid, Grants & Scholarships	5,455,474	--	--	--	5,455,474
<b>Total--Fort Hays State University</b>	<b>\$ 18,679,560</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,679,560</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	34,321,878	--	--	--	34,321,878
Student Aid, Grants & Scholarships	37,588,695	--	--	--	37,588,695
<b>Total--Kansas State University</b>	<b>\$ 71,910,573</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 71,910,573</b>
<b>Kansas State University--ESARP</b>					
Research Grants	6,708,031	--	--	--	6,708,031
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	413,918	--	--	--	413,918
Student Aid, Grants & Scholarships	429,139	--	--	--	429,139
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 843,057</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 843,057</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	10,178,945	--	--	--	10,178,945
Student Aid, Grants & Scholarships	2,678,201	--	--	--	2,678,201
<b>Total--Pittsburg State University</b>	<b>\$ 12,857,146</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,857,146</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	34,825,168	--	--	--	34,825,168
Student Aid, Grants & Scholarships	15,000,000	--	--	--	15,000,000
<b>Total--University of Kansas</b>	<b>\$ 49,825,168</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 49,825,168</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Federal Student Financial Assistance	846,414	--	--	--	846,414
Student Aid, Grants & Scholarships	5,212,783	--	--	--	5,212,783
<b>Total--KU Medical Center</b>	<b>\$ 10,547,368</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,547,368</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	18,908,055	--	--	--	18,908,055
Student Aid, Grants & Scholarships	14,984,093	--	--	--	14,984,093
<b>Total--Wichita State University</b>	<b>\$ 33,892,148</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,892,148</b>
<b>Subtotal--Regents</b>	<b>\$ 244,846,011</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 244,846,011</b>

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Kansas Work Study	496,813	--	(9,936)	--	486,877
Teachers Service Scholarship Program	1,846,320	--	(36,926)	--	1,809,394
ROTC Reimbursement Program	175,335	--	(3,506)	--	171,829
National Guard Ed. Assistance	870,869	--	(17,418)	--	853,451
Military Service Scholarship	470,314	--	(9,406)	--	460,908
Tuition Waivers	84,657	--	(1,693)	--	82,964
EPSCoR Grant	993,265	--	--	--	993,265
Improving Teacher Quality Grant	400,000	--	--	--	400,000
SW KS Access	--	--	--	--	--
Student Aid, Grants & Scholarships	2,745,610	--	--	--	2,745,610
<b>Total--Board of Regents</b>	<b>\$ 27,031,622</b>	<b>\$ --</b>	<b>\$ (439,354)</b>	<b>\$ --</b>	<b>\$ 26,592,268</b>
<b>Emporia State University</b>					
Reading Recovery Program	47,296	--	--	--	47,296
Federal Student Financial Assistance	7,029,070	--	--	--	7,029,070
Student Aid, Grants & Scholarships	4,360,580	--	--	--	4,360,580
<b>Total--Emporia State University</b>	<b>\$ 11,436,946</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,436,946</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	13,224,086	--	--	--	13,224,086
Student Aid, Grants & Scholarships	5,455,474	--	--	--	5,455,474
<b>Total--Fort Hays State University</b>	<b>\$ 18,679,560</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,679,560</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	34,321,878	--	--	--	34,321,878
Student Aid, Grants & Scholarships	37,708,986	--	--	--	37,708,986
<b>Total--Kansas State University</b>	<b>\$ 72,030,864</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 72,030,864</b>
<b>Kansas State University--ESARP</b>					
Research Grants	6,708,031	--	--	--	6,708,031
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	400,443	--	--	--	400,443
Student Aid, Grants & Scholarships	429,000	--	--	--	429,000
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 829,443</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 829,443</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	10,178,945	--	--	--	10,178,945
Student Aid, Grants & Scholarships	2,678,201	--	--	--	2,678,201
<b>Total--Pittsburg State University</b>	<b>\$ 12,857,146</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,857,146</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	34,825,000	--	--	--	34,825,000
Student Aid, Grants & Scholarships	15,000,000	--	--	--	15,000,000
<b>Total--University of Kansas</b>	<b>\$ 49,825,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 49,825,000</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Federal Student Financial Assistance	1,029,000	--	--	--	1,029,000
Student Aid, Grants & Scholarships	5,212,783	--	--	--	5,212,783
<b>Total--KU Medical Center</b>	<b>\$ 10,729,954</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,729,954</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	18,908,055	--	--	--	18,908,055
Student Aid, Grants & Scholarships	14,984,093	--	--	--	14,984,093
<b>Total--Wichita State University</b>	<b>\$ 33,892,148</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,892,148</b>
<b>Subtotal--Regents</b>	<b>\$ 244,020,714</b>	<b>\$ --</b>	<b>\$ (439,354)</b>	<b>\$ --</b>	<b>\$ 243,581,360</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
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
Improving Teacher Quality Grant	400,000	--	--	--	400,000
SW KS Access	--	--	--	--	--
Student Aid, Grants & Scholarships	2,745,610	--	--	--	2,745,610
<b>Total--Board of Regents</b>	<b>\$ 27,031,622</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,031,622</b>
<b>Emporia State University</b>					
Reading Recovery Program	47,296	--	--	--	47,296
Federal Student Financial Assistance	7,029,070	--	--	--	7,029,070
Student Aid, Grants & Scholarships	4,360,580	--	--	--	4,360,580
<b>Total--Emporia State University</b>	<b>\$ 11,436,946</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,436,946</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	13,224,086	--	--	--	13,224,086
Student Aid, Grants & Scholarships	5,455,474	--	--	--	5,455,474
<b>Total--Fort Hays State University</b>	<b>\$ 18,679,560</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,679,560</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	34,321,878	--	--	--	34,321,878
Student Aid, Grants & Scholarships	39,708,986	--	--	--	39,708,986
<b>Total--Kansas State University</b>	<b>\$ 74,030,864</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 74,030,864</b>
<b>Kansas State University--ESARP</b>					
Research Grants	6,708,031	--	--	--	6,708,031
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	400,443	--	--	--	400,443
Student Aid, Grants & Scholarships	429,000	--	--	--	429,000
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 829,443</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 829,443</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	10,178,945	--	--	--	10,178,945
Student Aid, Grants & Scholarships	2,678,201	--	--	--	2,678,201
<b>Total--Pittsburg State University</b>	<b>\$ 12,857,146</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,857,146</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	34,825,000	--	--	--	34,825,000
Student Aid, Grants & Scholarships	15,000,000	--	--	--	15,000,000
<b>Total--University of Kansas</b>	<b>\$ 49,825,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 49,825,000</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Federal Student Financial Assistance	1,029,000	--	--	--	1,029,000
Student Aid, Grants & Scholarships	5,212,783	--	--	--	5,212,783
<b>Total--KU Medical Center</b>	<b>\$ 10,729,954</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,729,954</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	18,908,055	--	--	--	18,908,055
Student Aid, Grants & Scholarships	14,984,093	--	--	--	14,984,093
<b>Total--Wichita State University</b>	<b>\$ 33,892,148</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,892,148</b>
<b>Subtotal--Regents</b>	<b>\$ 246,020,714</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 246,020,714</b>





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
Historical Society					
Heritage Trust	1,000,000	--	--	--	1,000,000
Kansas Humanities Council	60,886	--	--	--	60,886
<b>Total--Historical Society</b>	\$ 1,060,886	\$ --	\$ --	\$ --	\$ 1,060,886
State Library					
Grants to Libraries	20,000	--	--	--	20,000
<b>Total--Education</b>	\$ 290,385,664	\$ --	\$ --	\$ --	\$ 290,385,664
<b>Public Safety</b>					
Department of Corrections					
Housing Assistance	50,000	--	--	--	50,000
Community Corrections Aid	51,635	--	--	--	51,635
VRIP Health Insurance Payments	289,377	--	--	--	289,377
Purchase of Service Assistance	--	--	--	--	--
Prevention Trust Fund Grants	--	--	--	--	--
<b>Total--Department of Corrections</b>	\$ 391,012	\$ --	\$ --	\$ --	\$ 391,012
Juvenile Justice Authority					
Purchase of Service Assistance	28,947,304	(559,815)	--	203,559	28,591,048
Prevention Trust Fund Grants	436,048	--	--	--	436,048
<b>Total--Juvenile Justice Authority</b>	\$ 29,383,352	\$ (559,815)	\$ --	\$ 203,559	\$ 29,027,096
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	55,441	--	--	--	55,441
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	38,557	--	--	--	38,557
Adjutant General					
FEMA Grants--Public Assistance	18,615,218	--	--	--	18,615,218
FEMA Grants--Haz. Mitigation	3,805,000	--	--	--	3,805,000
State Disaster Match--Public Assistance	2,022,052	--	--	--	2,022,052
Military Emergency Relief	95,000	--	--	--	95,000
VRIP Health Insurance Payments	31,217	--	--	--	31,217
Comm. Economic Adjustment Assist.	175,000	--	--	--	175,000
<b>Total--Adjutant General</b>	\$ 24,743,487	\$ --	\$ --	\$ --	\$ 24,743,487
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Training for Emergency Preparedness	60,000	--	--	--	60,000
<b>Total--Emergency Medical Services</b>	\$ 210,000	\$ --	\$ --	\$ --	\$ 210,000
State Fire Marshal					
VRIP Health Insurance Payments	29,039	--	--	--	29,039
Highway Patrol					
VRIP Health Insurance Payments	159,326	--	--	--	159,326
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	31,218	--	--	--	31,218
Kansas Sentencing Commission					
Substance Abuse Treatment	7,128,396	--	--	--	7,128,396
<b>Total--Public Safety</b>	\$ 62,169,828	\$ (559,815)	\$ --	\$ 203,559	\$ 61,813,572

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
Historical Society					
Heritage Trust	1,000,000				1,000,000
Kansas Humanities Council	58,670		-3873		54,797
<b>Total--Historical Society</b>	<b>\$ 1,058,670</b>	<b>\$ --</b>	<b>\$ (3,873)</b>	<b>\$ --</b>	<b>\$ 1,054,797</b>
State Library					
Grants to Libraries	18,000				18,000
<b>Total--Education</b>	<b>\$ 287,063,879</b>	<b>\$ --</b>	<b>\$ (193,227)</b>	<b>\$ --</b>	<b>\$ 286,870,652</b>
<b>Public Safety</b>					
Department of Corrections					
Housing Assistance	50,000	--	(38,060)	--	11,940
Community Corrections Aid	51,635	--	(38,059)	--	13,576
VRIP Health Insurance Payments	270,861	--	--	--	270,861
Purchase of Service Assistance	29,158,293	71,783	750,000	--	29,980,076
Prevention Trust Fund Grants	346,376	--	(346,376)	--	--
<b>Total--Department of Corrections</b>	<b>\$ 29,877,165</b>	<b>\$ 71,783</b>	<b>\$ 327,505</b>	<b>\$ --</b>	<b>\$ 30,276,453</b>
Juvenile Justice Authority					
Purchase of Service Assistance	--	--	--	--	--
Prevention Trust Fund Grants	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	68,793	--	--	--	68,793
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	38,557	--	--	--	38,557
Adjutant General					
FEMA Grants--Public Assistance	6,038,130	--	--	--	6,038,130
FEMA Grants--Haz. Mitigation	3,635,000	--	--	--	3,635,000
State Disaster Match--Public Assistance	655,000	--	--	--	655,000
Military Emergency Relief	95,000	--	--	--	95,000
VRIP Health Insurance Payments	31,217	--	--	--	31,217
Comm. Economic Adjustment Assist.	175,000	--	--	--	175,000
<b>Total--Adjutant General</b>	<b>\$ 10,629,347</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,629,347</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000				150,000
Training for Emergency Preparedness	--				--
<b>Total--Emergency Medical Services</b>	<b>\$ 150,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 150,000</b>
State Fire Marshal					
VRIP Health Insurance Payments	29,039	--	--	--	29,039
Highway Patrol					
VRIP Health Insurance Payments	134,917	--	--	--	134,917
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	34,184	--	--	--	34,184
Kansas Sentencing Commission					
Substance Abuse Treatment	6,924,702	--	(198,890)	--	6,725,812
<b>Total--Public Safety</b>	<b>\$ 47,886,704</b>	<b>\$ 71,783</b>	<b>\$ 128,615</b>	<b>\$ --</b>	<b>\$ 48,087,102</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
Historical Society					
Heritage Trust	1,000,000				1,000,000
Kansas Humanities Council	58,670		-3873		54,797
<b>Total--Historical Society</b>	\$ 1,058,670	\$ --	\$ (3,873)	\$ --	\$ 1,054,797
State Library					
Grants to Libraries	18,000				18,000
<b>Total--Education</b>	\$ 289,063,879	\$ --	\$ 246,127	\$ --	\$ 289,310,006
<b>Public Safety</b>					
Department of Corrections					
Housing Assistance	50,000	--	(44,215)	(5,785)	--
Community Corrections Aid	51,635	--	(44,216)	(7,419)	--
VRIP Health Insurance Payments	270,861	--	--	(270,861)	--
Purchase of Service Assistance	29,948,000	(479,576)	--	(29,468,424)	--
Prevention Trust Fund Grants	346,376	--	--	(346,376)	--
<b>Total--Department of Corrections</b>	\$ 30,666,872	\$ (479,576)	\$ (88,431)	\$ (30,098,865)	\$ --
Juvenile Justice Authority					
Purchase of Service Assistance	--	--	--	--	--
Prevention Trust Fund Grants	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	68,793	--	--	(68,793)	--
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	38,557	--	--	(38,557)	--
Adjutant General					
FEMA Grants--Public Assistance	6,038,130	--	--	--	6,038,130
FEMA Grants--Haz. Mitigation	3,635,000	--	--	--	3,635,000
State Disaster Match--Public Assistance	655,000	--	--	--	655,000
Military Emergency Relief	95,000	--	--	--	95,000
VRIP Health Insurance Payments	31,217	--	--	--	31,217
Comm. Economic Adjustment Assist.	175,000	--	--	--	175,000
<b>Total--Adjutant General</b>	\$ 10,629,347	\$ --	\$ --	\$ --	\$ 10,629,347
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Training for Emergency Preparedness	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	\$ 150,000	\$ --	\$ --	\$ --	\$ 150,000
State Fire Marshal					
VRIP Health Insurance Payments	29,039	--	--	--	29,039
Highway Patrol					
VRIP Health Insurance Payments	134,917	--	--	--	134,917
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	34,184	--	--	--	34,184
Kansas Sentencing Commission					
Substance Abuse Treatment	6,924,702	--	(198,890)	--	6,725,812
<b>Total--Public Safety</b>	\$ 48,676,411	\$ (479,576)	\$ (287,321)	\$ (30,206,215)	\$ 17,703,299



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	40,695	--	--	--	40,695
Specialty Crop Grants	462,000	--	--	--	462,000
Value Added Agriculture	187,500	--	--	--	187,500
Water Resources Cost Share	2,522,507	--	--	--	2,522,507
Other Federal Grants	7,500	--	--	--	7,500
Buffer Initiative	282,656	--	--	--	282,656
Nonpoint Source Pollution Assistance	1,730,055	--	--	--	1,730,055
Conservation Reserve Enhancement	711,296	--	--	--	711,296
Riparian & Wetland Program	165,000	--	--	--	165,000
Voluntary Retirement Payments	32,208	--	--	--	32,208
State Special Grants	46,113	--	--	--	46,113
<b>Total--Department of Agriculture</b>	<b>\$ 6,187,530</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,187,530</b>
Health & Environment--Environment					
Air Quality ARRA Grants	523,000	--	--	--	523,000
Other Federal Grants	403,188	--	--	--	403,188
<b>Total--KDHE-Environment</b>	<b>\$ 926,188</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 926,188</b>
Kansas Water Office					
Water Marketing Grants	6,507	--	--	--	6,507
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 7,120,225</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,120,225</b>
<b>Transportation</b>					
Kansas Department of Transportation					
VRIP Health Insurance Payments	1,005,136	--	--	--	1,005,136
Transportation Grants	18,318,218	--	--	--	18,318,218
Traffic Safety Programs	1,200,000	--	--	--	1,200,000
Claims	600,000	--	--	--	600,000
Rail Grants	12,163,000	--	--	--	12,163,000
KBI Lab Funding	--	--	--	--	--
State Aid to Other State Agencies	--	--	--	--	--
<b>Total--Department of Transportation</b>	<b>\$ 33,286,354</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,286,354</b>
<b>Total--Transportation</b>	<b>\$ 33,286,354</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,286,354</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,651,139,015</b>	<b>\$ (97,429,050)</b>	<b>\$ --</b>	<b>\$ 203,559</b>	<b>\$ 4,553,913,524</b>

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	40,250	--	--	--	40,250
Specialty Crop Grants	38,754	--	--	--	38,754
Value Added Agriculture	185,000	--	--	--	185,000
Water Resources Cost Share	2,030,011	--	--	--	2,030,011
Other Federal Grants	--	--	--	--	--
Buffer Initiative	277,759	--	--	--	277,759
Nonpoint Source Pollution Assistance	1,843,761	--	--	--	1,843,761
Conservation Reserve Enhancement	408,974	--	--	--	408,974
Riparian & Wetland Program	169,742	--	--	--	169,742
Voluntary Retirement Payments	32,218	--	--	--	32,218
State Special Grants	46,113	--	--	--	46,113
<b>Total--Department of Agriculture</b>	<b>\$ 5,072,582</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,072,582</b>
Health & Environment--Environment					
Air Quality ARRA Grants	159,500	--	--	--	159,500
Other Federal Grants	238,188	--	--	--	238,188
<b>Total--KDHE-Environment</b>	<b>\$ 397,688</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 397,688</b>
Kansas Water Office					
Water Marketing Grants	6,507	--	--	--	6,507
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 5,476,777</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,476,777</b>
<b>Transportation</b>					
Kansas Department of Transportation					
VRIP Health Insurance Payments	994,183	--	--	--	994,183
Transportation Grants	15,584,444	--	--	--	15,584,444
Traffic Safety Programs	1,200,000	--	--	--	1,200,000
Claims	600,000	--	--	--	600,000
Rail Grants	12,150,000	--	--	--	12,150,000
KBI Lab Funding	--	--	3,500,000	--	3,500,000
State Aid to Other State Agencies	--	--	--	--	--
<b>Total--Department of Transportation</b>	<b>\$ 30,528,627</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ 34,028,627</b>
<b>Total--Transportation</b>	<b>\$ 30,528,627</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ 34,028,627</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,494,868,924</b>	<b>\$ (2,604,037)</b>	<b>\$ 3,884,584</b>	<b>\$ --</b>	<b>\$ 4,496,149,471</b>

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	40,250	--	--	--	40,250
Specialty Crop Grants	38,754	--	--	--	38,754
Value Added Agriculture	185,000	--	--	--	185,000
Water Resources Cost Share	1,813,369	--	--	--	1,813,369
Other Federal Grants	--	--	--	--	--
Buffer Initiative	249,983	--	--	--	249,983
Nonpoint Source Pollution Assistance	1,637,120	--	--	--	1,637,120
Conservation Reserve Enhancement	358,387	--	--	--	358,387
Riparian & Wetland Program	152,768	--	--	--	152,768
Voluntary Retirement Payments	32,218	--	--	--	32,218
State Special Grants	46,113	--	--	--	46,113
<b>Total--Department of Agriculture</b>	<b>\$ 4,553,962</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,553,962</b>
Health & Environment--Environment					
Air Quality ARRA Grants	159,500	--	--	--	159,500
Other Federal Grants	238,188	--	--	--	238,188
<b>Total--KDHE-Environment</b>	<b>\$ 397,688</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 397,688</b>
Kansas Water Office					
Water Marketing Grants	6,507	--	--	--	6,507
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 4,958,157</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,958,157</b>
<b>Transportation</b>					
Kansas Department of Transportation					
VRIP Health Insurance Payments	994,183	--	--	--	994,183
Transportation Grants	15,584,444	--	--	--	15,584,444
Traffic Safety Programs	1,200,000	--	--	--	1,200,000
Claims	600,000	--	--	--	600,000
Rail Grants	12,150,000	--	--	--	12,150,000
KBI Lab Funding	--	--	--	--	--
State Aid to Other State Agencies	10,000	--	--	--	10,000
<b>Total--Department of Transportation</b>	<b>\$ 30,538,627</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,538,627</b>
<b>Total--Transportation</b>	<b>\$ 30,538,627</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,538,627</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,624,465,178</b>	<b>\$ 7,701,389</b>	<b>\$ 432,384</b>	<b>\$ (30,206,215)</b>	<b>\$ 4,602,392,736</b>





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	34,975	--	--	--	34,975
Public Broadcasting Grants	1,041,000	--	--	--	1,041,000
<b>Total--Department of Administration</b>	<b>\$ 1,075,975</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,075,975</b>
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	--	--	--	10,233
Kansas Public Employees Retirement Sys.					
Retirement Benefits	3,208,993	--	--	--	3,208,993
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	--	--	--	5,000,000
KU Med Center Cancer Research Grant	5,000,000	--	--	--	5,000,000
WSU Aviation Research Grant	5,000,000	--	--	--	5,000,000
Medicaid Reform Employment Incentive	450,000	--	--	--	450,000
<b>Total--Department of Commerce</b>	<b>\$ 15,450,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,450,000</b>
Department of Revenue					
VRIP Health Insurance Payments	55,440	--	--	--	55,440
Office of the Governor					
Domestic Violence Prevention Grants	3,632,664	--	--	--	3,632,664
Child Advocacy Center Grants	824,619	--	--	--	824,619
<b>Total--Office of the Governor</b>	<b>\$ 4,457,283</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,457,283</b>
Attorney General					
Internet Training Edu. for KS Kids	329,870	--	--	--	329,870
Human Trafficking	--	--	--	--	--
Child Advocacy Center	--	--	--	--	--
Protection from Abuse Fund	--	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 329,870</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 329,870</b>
<b>Total--General Government</b>	<b>\$ 24,587,794</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,587,794</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
General Community Grants	2,114,210	--	--	--	2,114,210
Nursing Facilities	177,951,139	(19,918,995)	--	--	158,032,144
PACE	2,844,267	--	--	--	2,844,267
Nutrition Grants	2,477,034	--	--	--	2,477,034
HCBS/Frail Elderly Program	27,940,451	--	--	--	27,940,451
Money Follows the Person	749,649	--	--	--	749,649
Mental Health Grants	30,289,548	--	--	--	30,289,548
Medicaid Mental Health-PAHP	98,202,431	(19,918,995)	--	--	78,283,436
Behavior Management Services/PRTF	18,696,487	--	--	--	18,696,487
Nursing Facilities/Mental Health	15,705,254	1,388,816	--	--	17,094,070
Substance Abuse Grants	1,393,907	--	--	--	1,393,907
Substance Abuse Treatment-PIHP	2,101,082	--	--	--	2,101,082
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	13,269,391	(444,929)	--	--	12,824,462
Head Injury Rehabilitation Hospitals	4,115,975	--	--	--	4,115,975
Positive Behavior Support	46,732	--	--	--	46,732
Intermediate Care Facilities--MR	5,616,306	--	--	--	5,616,306

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	30,638	--	--	--	30,638
Public Broadcasting Grants	--	--	--	--	--
<b>Total--Department of Administration</b>	<b>\$ 30,638</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,638</b>
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	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 15,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,000,000</b>
Department of Revenue					
VRIP Health Insurance Payments	60,708	--	--	--	60,708
Office of the Governor					
Domestic Violence Prevention Grants	3,581,145	--	--	--	3,581,145
Child Advocacy Center Grants	808,308	--	--	--	808,308
<b>Total--Office of the Governor</b>	<b>\$ 4,389,453</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,389,453</b>
Attorney General					
Internet Training Edu. for KS Kids	275,513	--	(275,513)	--	--
Human Trafficking	--	--	418,000	--	418,000
Child Advocacy Center	--	--	203,000	--	203,000
Protection from Abuse Fund	--	--	519,000	--	519,000
<b>Total--Attorney General</b>	<b>\$ 275,513</b>	<b>\$ --</b>	<b>\$ 864,487</b>	<b>\$ --</b>	<b>\$ 1,140,000</b>
<b>Total--General Government</b>	<b>\$ 22,972,951</b>	<b>\$ --</b>	<b>\$ 864,487</b>	<b>\$ --</b>	<b>\$ 23,837,438</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
General Community Grants	3,614,210	--	--	--	3,614,210
Nursing Facilities	176,883,762	(24,259,210)	--	--	152,624,552
PACE	2,696,456	--	--	--	2,696,456
Nutrition Grants	2,477,034	--	--	--	2,477,034
HCBS/Frail Elderly Program	25,681,940	--	--	--	25,681,940
Money Follows the Person	749,649	--	--	--	749,649
Mental Health Grants	25,289,548	--	(3,145,000)	--	22,144,548
Medicaid Mental Health-PAHP	94,287,580	(24,259,209)	(1,000,000)	--	69,028,371
Behavior Management Services/PRTF	18,696,487	--	--	--	18,696,487
Nursing Facilities/Mental Health	15,658,962	2,890,758	--	--	18,549,720
Substance Abuse Grants	881,921	138,000	--	--	1,019,921
Substance Abuse Treatment-PIHP	2,101,082	--	1,171,700	--	3,272,782
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	13,068,009	--	--	--	13,068,009
Head Injury Rehabilitation Hospitals	4,131,465	--	--	--	4,131,465
Positive Behavior Support	46,414	--	--	--	46,414
Intermediate Care Facilities--MR	5,590,419	--	--	--	5,590,419

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	30,638	--	--	--	30,638
Public Broadcasting Grants	--	--	--	--	--
<b>Total--Department of Administration</b>	<b>\$ 30,638</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,638</b>
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	--	--	--	10,233
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	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 15,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,000,000</b>
Department of Revenue					
VRIP Health Insurance Payments	60,708	--	--	--	60,708
Office of the Governor					
Domestic Violence Prevention Grants	3,581,145	--	--	--	3,581,145
Child Advocacy Center Grants	808,308	--	--	--	808,308
<b>Total--Office of the Governor</b>	<b>\$ 4,389,453</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,389,453</b>
Attorney General					
Internet Training Edu. for KS Kids	275,513	--	(275,513)	--	--
Human Trafficking	--	--	--	--	--
Child Advocacy Center	--	--	203,000	--	203,000
Protection from Abuse Fund	--	--	519,000	--	519,000
<b>Total--Attorney General</b>	<b>\$ 275,513</b>	<b>\$ --</b>	<b>\$ 446,487</b>	<b>\$ --</b>	<b>\$ 722,000</b>
<b>Total--General Government</b>	<b>\$ 19,766,545</b>	<b>\$ --</b>	<b>\$ 446,487</b>	<b>\$ --</b>	<b>\$ 20,213,032</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
General Community Grants	3,614,210	--	--	--	3,614,210
Nursing Facilities	185,250,392	--	--	--	185,250,392
PACE	2,696,456	--	--	--	2,696,456
Nutrition Grants	2,477,034	--	--	--	2,477,034
HCBS/Frail Elderly Program	25,681,940	--	--	--	25,681,940
Money Follows the Person	749,649	--	--	--	749,649
Mental Health Grants	25,289,548	--	355,000	--	25,644,548
Medicaid Mental Health-PAHP	100,770,394	--	(1,000,000)	--	99,770,394
Behavior Management Services/PRTF	19,059,864	--	--	--	19,059,864
Nursing Facilities/Mental Health	16,823,385	1,855,704	--	--	18,679,089
Substance Abuse Grants	881,921	242,000	(242,000)	--	881,921
Substance Abuse Treatment-PIHP	2,623,437	--	1,171,700	--	3,795,137
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	13,930,497	--	--	--	13,930,497
Head Injury Rehabilitation Hospitals	4,404,142	--	--	--	4,404,142
Positive Behavior Support	49,478	--	--	--	49,478
Intermediate Care Facilities--MR	5,590,419	--	--	--	5,590,419



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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>Aging &amp; Disability Services, Cont'd.</b>					
HCBS/DD Waiver	141,932,995	--	--	--	141,932,995
HCBS Autism Waiver	606,257	--	--	--	606,257
HCBS/Physically Disabled Waiver	54,449,677	--	--	--	54,449,677
HCBS/TBI Waiver	6,209,034	--	--	--	6,209,034
HCBS/Technology Assistance Waiver	11,651,251	--	--	--	11,651,251
Miscellaneous Grants & Claims	2,700	--	--	--	2,700
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 623,523,127</b>	<b>\$ (38,894,103)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 584,629,024</b>
<b>State Hospitals</b>					
VRIP Health Insurance Payments	354,205	--	--	--	354,205
Claims	2,100	--	--	--	2,100
<b>Total--State Hospitals</b>	<b>\$ 356,305</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 356,305</b>
<b>Department for Children &amp; Families</b>					
Miscellaneous Grants	6,000	--	--	--	6,000
Temporary Assistance to Families	10,580,290	--	--	--	10,580,290
Child Care Assistance	16,801,779	--	--	--	16,801,779
Early Head Start	1,000,000	--	--	--	1,000,000
Food Stamps Employment	53,718	--	--	--	53,718
Rehabilitation Services	5,961,179	--	--	--	5,961,179
Disability Determination	4,666	--	--	--	4,666
Family Preservation	383,684	--	--	--	383,684
Family & Community Services	3,360,651	--	--	--	3,360,651
Adult Protective Services	353,490	--	--	--	353,490
Grants for Children & Families	350,573	--	--	--	350,573
Foster Care Contract	77,865,288	1,819,950	--	--	79,685,238
Adoption Support	19,187,453	--	--	--	19,187,453
Permanent Custodianship	1,135,337	--	--	--	1,135,337
Independent Living--Foster Care	399,284	--	--	--	399,284
Children's Cabinet Grants	9,600	--	--	--	9,600
VRIP Health Insurance Payments	989,277	--	--	--	989,277
<b>Total--Children &amp; Families</b>	<b>\$ 138,442,269</b>	<b>\$ 1,819,950</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 140,262,219</b>
<b>Health &amp; Environment--Health</b>					
SCHIP	18,207,912	--	--	--	18,207,912
Regular Medical Assistance	612,420,000	--	--	--	612,420,000
Medicaid Diversion HSA	500,000	--	--	--	500,000
General Health Programs	8,029,848	--	--	--	8,029,848
<b>Total--KDHE--Health</b>	<b>\$ 639,157,760</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 639,157,760</b>
<b>Department of Labor</b>					
Other Claims	\$ 9,688	--	--	--	9,688
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,200	--	--	--	600,200
VRIP Health Insurance Payments	4,880	--	--	--	4,880
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 605,080</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 605,080</b>
<b>Total--Human Services</b>	<b>\$ 1,402,094,229</b>	<b>\$ (37,074,153)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,365,020,076</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	132,870	--	--	--	132,870
Teaching Excellence Scholarships	18,194	--	--	--	18,194

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

	FY 2014 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2014 Approved Budget
<b>Aging &amp; Disability Services, Cont'd.</b>					
HCBS/DD Waiver	141,277,748	4,000,000	276,000	--	145,553,748
HCBS Autism Waiver	603,462	--	--	--	603,462
HCBS/Physically Disabled Waiver	54,198,699	4,000,000	--	--	58,198,699
HCBS/TBI Waiver	6,180,414	--	--	--	6,180,414
HCBS/Technology Assistance Waiver	11,597,546	--	--	--	11,597,546
Miscellaneous Grants & Claims	2,700	--	--	--	2,700
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 610,872,857</b>	<b>\$ (37,489,661)</b>	<b>\$ (2,697,300)</b>	<b>\$ --</b>	<b>\$ 570,685,896</b>
<b>State Hospitals</b>					
VRIP Health Insurance Payments	312,729				312,729
Claims	2,100				2,100
<b>Total--State Hospitals</b>	<b>\$ 314,829</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 314,829</b>
<b>Department for Children &amp; Families</b>					
Miscellaneous Grants	6,000	--	--	--	6,000
Temporary Assistance to Families	8,137,508	--	--	--	8,137,508
Child Care Assistance	11,967,711	--	--	--	11,967,711
Early Head Start	--	--	--	--	--
Food Stamps Employment	53,718	--	--	--	53,718
Rehabilitation Services	6,082,509	--	--	--	6,082,509
Disability Determination	4,666	--	--	--	4,666
Family Preservation	383,684	--	--	--	383,684
Family & Community Services	4,349,454	--	147,100	--	4,496,554
Adult Protective Services	353,490	--	--	--	353,490
Grants for Children & Families	350,573	--	--	--	350,573
Foster Care Contract	79,223,396	(8,302,321)	--	--	70,921,075
Adoption Support	18,531,166	--	--	--	18,531,166
Permanent Custodianship	1,146,534	--	--	--	1,146,534
Independent Living--Foster Care	399,284	--	--	--	399,284
Children's Cabinet Grants	--	--	--	--	--
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 130,989,693</b>	<b>\$ (8,302,321)</b>	<b>\$ 147,100</b>	<b>\$ --</b>	<b>\$ 122,834,472</b>
<b>Health &amp; Environment--Health</b>					
SCHIP	16,207,912	--	--	--	16,207,912
Regular Medical Assistance	618,320,000	24,470,000	--	--	642,790,000
Medicaid Diversion HSA	500,000	--	--	--	500,000
General Health Programs	7,395,172	--	317,292	--	7,712,464
<b>Total--KDHE--Health</b>	<b>\$ 642,423,084</b>	<b>\$ 24,470,000</b>	<b>\$ 317,292</b>	<b>\$ --</b>	<b>\$ 667,210,376</b>
<b>Department of Labor</b>					
Other Claims	\$ 9,688	--	--	--	9,688
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	576,000	--	26,200	--	602,200
VRIP Health Insurance Payments	4,880	--	--	--	4,880
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 580,880</b>	<b>\$ --</b>	<b>\$ 26,200</b>	<b>\$ --</b>	<b>\$ 607,080</b>
<b>Total--Human Services</b>	<b>\$ 1,385,191,031</b>	<b>\$ (21,321,982)</b>	<b>\$ (2,206,708)</b>	<b>\$ --</b>	<b>\$ 1,361,662,341</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	132,870	--	--	--	132,870
Teaching Excellence Scholarships	--	--	--	--	--

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

	FY 2015 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2015 Approved Budget
<b>Aging &amp; Disability Services, Cont'd.</b>					
HCBS/DD Waiver	141,277,748	4,000,000	276,000	--	145,553,748
HCBS Autism Waiver	603,462	--	--	--	603,462
HCBS/Physically Disabled Waiver	54,198,699	4,000,000	--	--	58,198,699
HCBS/TBI Waiver	6,180,414	--	--	--	6,180,414
HCBS/Technology Assistance Waiver	11,597,546	--	--	--	11,597,546
Miscellaneous Grants & Claims	2,700	--	--	--	2,700
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 628,910,685</b>	<b>\$ 10,097,704</b>	<b>\$ 560,700</b>	<b>\$ --</b>	<b>\$ 639,569,089</b>
<b>State Hospitals</b>					
VRIP Health Insurance Payments	312,729	--	--	--	312,729
Claims	2,100	--	--	--	2,100
<b>Total--State Hospitals</b>	<b>\$ 314,829</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 314,829</b>
<b>Department for Children &amp; Families</b>					
Miscellaneous Grants	6,000	--	--	--	6,000
Temporary Assistance to Families	8,137,508	--	--	--	8,137,508
Child Care Assistance	11,967,711	--	--	--	11,967,711
Early Head Start	--	--	--	--	--
Food Stamps Employment	53,718	--	--	--	53,718
Rehabilitation Services	6,082,509	--	--	--	6,082,509
Disability Determination	4,666	--	--	--	4,666
Family Preservation	383,684	--	--	--	383,684
Family & Community Services	4,349,454	--	165,160	--	4,514,614
Adult Protective Services	353,490	--	--	--	353,490
Grants for Children & Families	350,573	--	--	--	350,573
Foster Care Contract	82,864,619	(11,864,619)	--	--	71,000,000
Adoption Support	18,531,166	--	--	--	18,531,166
Permanent Custodianship	1,146,534	--	--	--	1,146,534
Independent Living--Foster Care	399,284	--	--	--	399,284
Children's Cabinet Grants	--	--	--	--	--
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 134,630,916</b>	<b>\$ (11,864,619)</b>	<b>\$ 165,160</b>	<b>\$ --</b>	<b>\$ 122,931,457</b>
<b>Health &amp; Environment--Health</b>					
SCHIP	16,207,912	--	--	--	16,207,912
Regular Medical Assistance	659,129,120	--	--	--	659,129,120
Medicaid Diversion HSA	500,000	--	--	--	500,000
General Health Programs	7,395,172	--	317,292	--	7,712,464
<b>Total--KDHE--Health</b>	<b>\$ 683,232,204</b>	<b>\$ --</b>	<b>\$ 317,292</b>	<b>\$ --</b>	<b>\$ 683,549,496</b>
<b>Department of Labor</b>					
Other Claims	\$ 9,688	--	--	--	9,688
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	576,000	--	--	--	576,000
VRIP Health Insurance Payments	4,880	--	--	--	4,880
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 580,880</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 580,880</b>
<b>Total--Human Services</b>	<b>\$ 1,447,679,202</b>	<b>\$ (1,766,915)</b>	<b>\$ 1,043,152</b>	<b>\$ --</b>	<b>\$ 1,446,955,439</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	132,870	--	--	--	132,870
Teaching Excellence Scholarships	--	--	--	--	--





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>Department of Education, Cont'd.</b>					
VRIP Health Insurance Payments	17,228	--	--	--	17,228
After School Programs	35,000	--	--	--	35,000
Discretionary Grants	105,000	--	--	--	105,000
<b>Total--Department of Education</b>	<b>\$ 308,292</b>	<b>--</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 308,292</b>
School for the Blind					
Student Scholar Fellowship Grant	7,200	--	--	--	7,200
School for the Deaf					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Board of Regents					
State Scholarships	1,066,266	--	--	--	1,066,266
Comprehensive Grants Program	16,145,830	--	--	--	16,145,830
Vocational Scholarships	142,409	--	--	--	142,409
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	876,139	--	--	--	876,139
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	386,137	--	--	--	386,137
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,859,068	--	--	--	1,859,068
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	1,139,686	--	--	--	1,139,686
Military Service Scholarship	537,378	--	--	--	537,378
Tuition Waivers	84,657	--	--	--	84,657
SW KS Access	253,500	--	--	--	253,500
Student Aid, Grants & Scholarships	2,745,610	--	--	--	2,745,610
<b>Total--Board of Regents</b>	<b>\$ 26,621,298</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,621,298</b>
Emporia State University					
Reading Recovery Program	47,247	--	--	--	47,247
Student Aid, Grants & Scholarships	4,000	--	--	--	4,000
<b>Total--Emporia State University</b>	<b>\$ 51,247</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,247</b>
Fort Hays State University					
Student Aid, Grants & Scholarships	36,537	--	--	--	36,537
KSU--Veterinary Medical Center					
Veterinary Training Program	413,918	--	--	--	413,918
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Student Aid, Grants & Scholarships	4,162,976	--	--	--	4,162,976
<b>Total--KU Medical Center</b>	<b>\$ 8,651,147</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,651,147</b>
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	<b>\$ 35,784,147</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,784,147</b>
Historical Society					
Kansas Humanities Council	60,886	--	--	--	60,886
<b>Total--Education</b>	<b>\$ 36,167,520</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,167,520</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>Department of Education, Cont'd.</b>					
VRIP Health Insurance Payments	17,228	--	--	--	17,228
After School Programs	35,000	--	--	--	35,000
Discretionary Grants	105,000	--	250,000	--	355,000
<b>Total--Department of Education</b>	<b>\$ 290,098</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 540,098</b>
School for the Blind					
Student Scholar Fellowship Grant	7,200	--	--	--	7,200
School for the Deaf					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Board of Regents					
State Scholarships	1,065,919	--	(21,318)	--	1,044,601
Comprehensive Grants Program	15,758,338	--	(315,167)	--	15,443,171
Vocational Scholarships	114,075	--	(2,282)	--	111,793
Nursing Scholarships	417,255	--	(8,345)	--	408,910
Nursing Faculty & Supplies Grant	876,139	--	(1,522)	--	874,617
Nurse Educator Grant Program	188,126	--	(3,763)	--	184,363
Minority Scholarships	296,498	--	(5,930)	--	290,568
Optometry Education Program	107,089	--	(2,142)	--	104,947
Kansas Work Study	496,813	--	(9,936)	--	486,877
Teachers Service Scholarship Program	1,846,320	--	(36,926)	--	1,809,394
ROTC Reimbursement Program	175,335	--	(3,506)	--	171,829
National Guard Ed. Assistance	870,869	--	(17,418)	--	853,451
Military Service Scholarship	470,314	--	(9,406)	--	460,908
Tuition Waivers	84,657	--	(1,693)	--	82,964
SW KS Access	--	--	--	--	--
Student Aid, Grants & Scholarships	2,745,610	--	--	--	2,745,610
<b>Total--Board of Regents</b>	<b>\$ 25,513,357</b>	<b>\$ --</b>	<b>\$ (439,354)</b>	<b>\$ --</b>	<b>\$ 25,074,003</b>
Emporia State University					
Reading Recovery Program	47,296	--	--	--	47,296
Student Aid, Grants & Scholarships	4,000	--	--	--	4,000
<b>Total--Emporia State University</b>	<b>\$ 51,296</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,296</b>
Fort Hays State University					
Student Aid, Grants & Scholarships	36,537	--	--	--	36,537
KSU--Veterinary Medical Center					
Veterinary Training Program	400,496	--	--	--	400,496
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Student Aid, Grants & Scholarships	4,162,976	--	--	--	4,162,976
<b>Total--KU Medical Center</b>	<b>\$ 8,651,147</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,651,147</b>
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	<b>\$ 34,662,833</b>	<b>\$ --</b>	<b>\$ (439,354)</b>	<b>\$ --</b>	<b>\$ 34,223,479</b>
Historical Society					
Kansas Humanities Council	58,670	--	(3,873)	--	54,797
<b>Total--Education</b>	<b>\$ 35,025,796</b>	<b>\$ --</b>	<b>\$ (193,227)</b>	<b>\$ --</b>	<b>\$ 34,832,569</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>Department of Education, Cont'd.</b>					
VRIP Health Insurance Payments	17,228	--	--	--	17,228
After School Programs	35,000	--	--	--	35,000
Discretionary Grants	105,000	--	250,000	--	355,000
<b>Total--Department of Education</b>	<b>\$ 290,098</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 540,098</b>
School for the Blind					
Student Scholar Fellowship Grant	7,200	--	--	--	7,200
School for the Deaf					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
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	876,139	--	--	--	876,139
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
SW KS Access	--	--	--	--	--
Student Aid, Grants & Scholarships	2,745,610	--	--	--	2,745,610
<b>Total--Board of Regents</b>	<b>\$ 25,513,357</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,513,357</b>
Emporia State University					
Reading Recovery Program	47,296	--	--	--	47,296
Student Aid, Grants & Scholarships	4,000	--	--	--	4,000
<b>Total--Emporia State University</b>	<b>\$ 51,296</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,296</b>
Fort Hays State University					
Student Aid, Grants & Scholarships	36,537	--	--	--	36,537
KSU--Veterinary Medical Center					
Veterinary Training Program	400,496	--	--	--	400,496
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Student Aid, Grants & Scholarships	4,162,976	--	--	--	4,162,976
<b>Total--KU Medical Center</b>	<b>\$ 8,651,147</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,651,147</b>
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	<b>\$ 34,662,833</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 34,662,833</b>
Historical Society					
Kansas Humanities Council	58,670	--	(3,873)	--	54,797
<b>Total--Education</b>	<b>\$ 35,025,796</b>	<b>\$ --</b>	<b>\$ 246,127</b>	<b>\$ --</b>	<b>\$ 35,271,923</b>



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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2013 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections					
Housing Assistance	50,000	--	--	--	50,000
Community Corrections Aid	51,635	--	--	--	51,635
VRIP Health Insurance Payments	289,377	--	--	--	289,377
Purchase of Service Assistance	--	--	--	--	--
Prevention Trust Fund Grants	--	--	--	--	--
<b>Total--Department of Corrections</b>	<b>\$ 391,012</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 391,012</b>
Juvenile Justice Authority					
Prevention Trust Fund Grants	23,800,815	(480,134)	--	203,559	23,524,240
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	55,441	--	--	--	55,441
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	38,557	--	--	--	38,557
Adjutant General					
State Disaster Match--Public Assistance	349,636	--	--	--	349,636
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	31,217	--	--	--	31,217
<b>Total--Adjutant General</b>	<b>\$ 390,734</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 390,734</b>
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	18,887	--	--	--	18,887
Kansas Sentencing Commission					
Substance Abuse Treatment	6,339,506	--	--	--	6,339,506
<b>Total--Public Safety</b>	<b>\$ 31,034,952</b>	<b>\$ (480,134)</b>	<b>\$ --</b>	<b>\$ 203,559</b>	<b>\$ 30,758,377</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
State Special Grants	46,113	--	--	--	46,113
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 46,113</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 46,113</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,493,930,608</b>	<b>\$ (37,554,287)</b>	<b>\$ --</b>	<b>\$ 203,559</b>	<b>\$ 1,456,579,880</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections					
Housing Assistance	50,000	--	(38,060)	--	11,940
Community Corrections Aid	51,635	--	(38,059)	--	13,576
VRIP Health Insurance Payments	270,861	--	--	--	270,861
Purchase of Service Assistance	24,001,039	224,812	--	--	24,225,851
Prevention Trust Fund Grants	--	--	--	--	--
<b>Total--Department of Corrections</b>	<b>\$ 24,373,535</b>	<b>\$ 224,812</b>	<b>\$ (76,119)</b>	<b>\$ --</b>	<b>\$ 24,522,228</b>
Juvenile Justice Authority					
Prevention Trust Fund Grants	--	--	--	--	--
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	68,793	--	--	--	68,793
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	38,557	--	--	--	38,557
Adjutant General					
State Disaster Match--Public Assistance	655,000	--	--	--	655,000
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	31,217	--	--	--	31,217
<b>Total--Adjutant General</b>	<b>\$ 696,098</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 696,098</b>
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	20,681	--	--	--	20,681
Kansas Sentencing Commission					
Substance Abuse Treatment	6,538,396	--	(198,890)	--	6,339,506
<b>Total--Public Safety</b>	<b>\$ 31,736,060</b>	<b>\$ 224,812</b>	<b>\$ (275,009)</b>	<b>\$ --</b>	<b>\$ 31,685,863</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
State Special Grants	46,113	--	--	--	46,113
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 46,113</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 46,113</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,474,971,951</b>	<b>\$ (21,097,170)</b>	<b>\$ (1,810,457)</b>	<b>\$ --</b>	<b>\$ 1,452,064,324</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2015 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections					
Housing Assistance	50,000	--	(44,215)	(5,785)	--
Community Corrections Aid	51,635	--	(44,216)	(7,419)	--
VRIP Health Insurance Payments	270,861	--	--	(270,861)	--
Purchase of Service Assistance	24,571,000	(251,560)	--	(24,319,440)	--
Prevention Trust Fund Grants	--	--	346,376	(346,376)	--
<b>Total--Department of Corrections</b>	<b>\$ 24,943,496</b>	<b>\$ (251,560)</b>	<b>\$ 257,945</b>	<b>\$ (24,949,881)</b>	<b>\$ --</b>
Juvenile Justice Authority					
Prevention Trust Fund Grants	--	--	--	--	--
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	68,793	--	--	(68,793)	--
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	38,557	--	--	(38,557)	--
Adjutant General					
State Disaster Match--Public Assistance	655,000	--	--	--	655,000
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	31,217	--	--	--	31,217
<b>Total--Adjutant General</b>	<b>\$ 696,098</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 696,098</b>
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	20,681	--	--	--	20,681
Kansas Sentencing Commission					
Substance Abuse Treatment	6,538,396	--	(198,890)	--	6,339,506
<b>Total--Public Safety</b>	<b>\$ 32,306,021</b>	<b>\$ (251,560)</b>	<b>\$ 59,055</b>	<b>\$ (25,057,231)</b>	<b>\$ 7,056,285</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
State Special Grants	46,113	--	--	--	46,113
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 46,113</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 46,113</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,534,823,677</b>	<b>\$ (2,018,475)</b>	<b>\$ 1,794,821</b>	<b>\$ (25,057,231)</b>	<b>\$ 1,509,542,792</b>





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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2013 Approved Budget</b>
<b>General Government</b>					
Department of Administration	39,044,805	--	--	--	39,044,805
Department of Commerce	185,000	--	--	--	185,000
Insurance Department	95,000	--	--	--	95,000
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 39,324,805</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,324,805</b>
<b>Human Services</b>					
Department for Aging & Disability Services	11,063,138	--	--	--	11,063,138
Kansas Neurological Institute	143,968	--	--	--	143,968
Parsons State Hospital & Training Center	133,930	--	--	--	133,930
<b>Subtotal--KDADS</b>	<b>\$ 11,341,036</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,341,036</b>
Department for Children & Families	200,000	--	--	--	200,000
Department of Labor	147,500,749	--	--	--	147,500,749
Commission on Veterans Affairs	1,239,784	--	--	--	1,239,784
<b>Total--Human Services</b>	<b>\$ 160,281,569</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 160,281,569</b>
<b>Education</b>					
School for the Blind	410,275	--	--	--	410,275
School for the Deaf	3,245,091	--	--	--	3,245,091
<b>Subtotal--Department of Education</b>	<b>\$ 3,655,366</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,655,366</b>
Board of Regents	685,000	--	--	--	685,000
Emporia State University	6,352,860	--	--	--	6,352,860
Fort Hays State University	27,537,063	--	--	--	27,537,063
Kansas State University	30,882,557	--	--	--	30,882,557
KSU--Veterinary Medical Center	2,000,000	--	--	--	2,000,000
Pittsburg State University	6,181,237	--	--	--	6,181,237
University of Kansas	30,560,733	--	--	--	30,560,733
University of Kansas Medical Center	7,961,155	--	--	--	7,961,155
Wichita State University	14,735,251	--	--	--	14,735,251
<b>Subtotal--Regents</b>	<b>\$ 126,895,856</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 126,895,856</b>
Historical Society	275,000	--	--	--	275,000
<b>Total--Education</b>	<b>\$ 130,826,222</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 130,826,222</b>
<b>Public Safety</b>					
Department of Corrections	5,198,974	--	--	67,840	5,266,814
El Dorado Correctional Facility	261,173	--	--	--	261,173
Ellsworth Correctional Facility	289,995	--	--	--	289,995
Hutchinson Correctional Facility	591,210	--	--	--	591,210
Lansing Correctional Facility	882,143	--	--	--	882,143
Larned Correctional Mental Health Facility	75,746	--	--	--	75,746
Norton Correctional Facility	625,596	--	--	--	625,596
Topeka Correctional Facility	363,680	--	--	--	363,680
Winfield Correctional Facility	543,728	--	--	--	543,728
<b>Subtotal--Corrections</b>	<b>\$ 8,832,245</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 67,840</b>	<b>\$ 8,900,085</b>
Juvenile Justice Authority	4,454,912	--	--	--	4,454,912
Kansas Juvenile Correctional Complex	734,493	--	--	--	734,493
<b>Subtotal--Juvenile Justice</b>	<b>\$ 5,189,405</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,189,405</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2014 Approved Budget</b>
<b>General Government</b>					
Department of Administration	27,926,722	1,638,000	--	--	29,564,722
Department of Commerce	190,000	--	--	--	190,000
Insurance Department	95,000	--	--	--	95,000
Judiciary	261,734	--	(53,000)	--	208,734
<b>Total--General Government</b>	<b>\$ 28,473,456</b>	<b>\$ 1,638,000</b>	<b>\$ (53,000)</b>	<b>\$ --</b>	<b>\$ 30,058,456</b>
<b>Human Services</b>					
Department for Aging & Disability Services	7,105,000	--	--	--	7,105,000
Kansas Neurological Institute	143,968	--	--	--	143,968
Parsons State Hospital & Training Center	133,930	--	--	--	133,930
<b>Subtotal--KDADS</b>	<b>\$ 7,382,898</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,382,898</b>
Department for Children & Families	200,000	--	--	--	200,000
Department of Labor	72,840,000	--	--	--	72,840,000
Commission on Veterans Affairs	1,545,553	--	--	--	1,545,553
<b>Total--Human Services</b>	<b>\$ 81,968,451</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 81,968,451</b>
<b>Education</b>					
School for the Blind	542,437	--	--	--	542,437
School for the Deaf	967,877	--	--	--	967,877
<b>Subtotal--Department of Education</b>	<b>\$ 1,510,314</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,510,314</b>
Board of Regents	35,000,000	--	--	--	35,000,000
Emporia State University	3,193,003	--	--	--	3,193,003
Fort Hays State University	1,110,118	--	--	--	1,110,118
Kansas State University	12,863,522	--	--	--	12,863,522
KSU--Veterinary Medical Center	2,342,660	--	--	--	2,342,660
Pittsburg State University	3,106,368	--	--	--	3,106,368
University of Kansas	16,719,546	--	--	--	16,719,546
University of Kansas Medical Center	6,839,900	--	(2,000,000)	--	4,839,900
Wichita State University	5,733,632	--	--	--	5,733,632
<b>Subtotal--Regents</b>	<b>\$ 86,908,749</b>	<b>\$ --</b>	<b>\$ (2,000,000)</b>	<b>\$ --</b>	<b>\$ 84,908,749</b>
Historical Society	1,449,757	--	--	--	1,449,757
<b>Total--Education</b>	<b>\$ 89,868,820</b>	<b>\$ --</b>	<b>\$ (2,000,000)</b>	<b>\$ --</b>	<b>\$ 87,868,820</b>
<b>Public Safety</b>					
Department of Corrections	10,822,302	--	--	--	10,822,302
El Dorado Correctional Facility	235,398	--	--	--	235,398
Ellsworth Correctional Facility	99,352	--	--	--	99,352
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	421,850	--	--	--	421,850
Larned Correctional Mental Health Facility	14,062	--	--	--	14,062
Norton Correctional Facility	197,850	--	--	--	197,850
Topeka Correctional Facility	76,804	--	--	--	76,804
Winfield Correctional Facility	165,655	--	--	--	165,655
<b>Subtotal--Corrections</b>	<b>\$ 12,033,273</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,033,273</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2015 Approved Budget</b>
<b>General Government</b>					
Department of Administration	30,298,751	1,638,000	--	--	31,936,751
Department of Commerce	195,000	--	--	--	195,000
Insurance Department	95,000	--	--	--	95,000
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 30,588,751</b>	<b>\$ 1,638,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,226,751</b>
<b>Human Services</b>					
Department for Aging & Disability Services	7,305,000	--	--	--	7,305,000
Kansas Neurological Institute	159,128	--	--	--	159,128
Parsons State Hospital & Training Center	151,449	--	--	--	151,449
<b>Subtotal--KDADS</b>	<b>\$ 7,615,577</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,615,577</b>
Department for Children & Families	200,000	--	--	--	200,000
Department of Labor	72,715,000	--	--	--	72,715,000
Commission on Veterans Affairs	632,253	--	--	--	632,253
<b>Total--Human Services</b>	<b>\$ 81,162,830</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 81,162,830</b>
<b>Education</b>					
School for the Blind	499,164	--	--	--	499,164
School for the Deaf	817,202	--	--	--	817,202
<b>Subtotal--Department of Education</b>	<b>\$ 1,316,366</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,316,366</b>
Board of Regents	35,000,000	--	--	--	35,000,000
Emporia State University	1,260,000	--	--	--	1,260,000
Fort Hays State University	1,145,024	--	--	--	1,145,024
Kansas State University	10,569,000	--	(1,500,000)	--	9,069,000
KSU--Veterinary Medical Center	2,342,660	--	--	--	2,342,660
Pittsburg State University	3,170,558	--	--	--	3,170,558
University of Kansas	17,627,099	--	--	--	17,627,099
University of Kansas Medical Center	10,999,900	--	(7,000,000)	--	3,999,900
Wichita State University	4,969,000	--	--	--	4,969,000
<b>Subtotal--Regents</b>	<b>\$ 87,083,241</b>	<b>\$ --</b>	<b>\$ (8,500,000)</b>	<b>\$ --</b>	<b>\$ 78,583,241</b>
Historical Society	930,000	--	--	--	930,000
<b>Total--Education</b>	<b>\$ 89,329,607</b>	<b>\$ --</b>	<b>\$ (8,500,000)</b>	<b>\$ --</b>	<b>\$ 80,829,607</b>
<b>Public Safety</b>					
Department of Corrections	9,834,402	--	--	--	9,834,402
El Dorado Correctional Facility	244,977	--	--	(244,977)	--
Ellsworth Correctional Facility	94,291	--	--	(94,291)	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	18,056	--	--	(18,056)	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	78,301	--	--	(78,301)	--
Winfield Correctional Facility	--	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 10,270,027</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (435,625)</b>	<b>\$ 9,834,402</b>
Juvenile Justice Authority	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>



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

	<b>FY 2013 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2013 Approved Budget</b>
Adjutant General	27,880,028	--	--	--	27,880,028
Highway Patrol	1,125,432	--	--	--	1,125,432
Kansas Bureau of Investigation	300,000	--	--	--	300,000
<b>Total--Public Safety</b>	<b>\$ 43,327,110</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 67,840</b>	<b>\$ 43,394,950</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	11,672,256	--	--	--	11,672,256
Department of Wildlife, Parks & Tourism	7,694,102	--	--	--	7,694,102
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 19,366,358</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,366,358</b>
<b>Transportation</b>					
Department of Administration	8,230,000	--	--	--	8,230,000
Kansas Department of Transportation	638,501,119	--	--	--	638,501,119
<b>Total--Transportation</b>	<b>\$ 646,731,119</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 646,731,119</b>
<b>Total Expenditures</b>	<b>\$ 1,039,857,183</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 67,840</b>	<b>\$ 1,039,925,023</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2014 Approved Budget</b>
Adjutant General	8,503,802	--	18,000	--	8,521,802
Highway Patrol	799,672	--	3,499,063	--	4,298,735
Kansas Bureau of Investigation	3,604,275	--	(3,500,000)	--	104,275
<b>Total--Public Safety</b>	<b>\$ 24,941,022</b>	<b>\$ --</b>	<b>\$ 17,063</b>	<b>\$ --</b>	<b>\$ 24,958,085</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	510,000	--	250,000	--	760,000
Department of Wildlife, Parks & Tourism	8,760,187	--	--	--	8,760,187
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 9,270,187</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 9,520,187</b>
<b>Transportation</b>					
Department of Administration	8,580,000	--	--	--	8,580,000
Kansas Department of Transportation	1,183,138,870	--	--	--	1,183,138,870
<b>Total--Transportation</b>	<b>\$ 1,191,718,870</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,191,718,870</b>
<b>Total Expenditures</b>	<b>\$ 1,426,240,806</b>	<b>\$ 1,638,000</b>	<b>\$ (1,785,937)</b>	<b>\$ --</b>	<b>\$ 1,426,092,869</b>

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

	<b>FY 2015 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2015 Approved Budget</b>
Adjutant General	8,558,802	--	--	--	8,558,802
Highway Patrol	602,706	--	--	--	602,706
Kansas Bureau of Investigation	104,275	--	--	--	104,275
<b>Total--Public Safety</b>	<b>\$ 19,535,810</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (435,625)</b>	<b>\$ 19,100,185</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	535,000	--	--	--	535,000
Department of Wildlife, Parks & Tourism	6,725,000	--	--	--	6,725,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 7,260,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,260,000</b>
<b>Transportation</b>					
Department of Administration	8,960,000	--	--	--	8,960,000
Kansas Department of Transportation	822,140,235	(60,000,000)	--	--	762,140,235
<b>Total--Transportation</b>	<b>\$ 831,100,235</b>	<b>\$ (60,000,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 771,100,235</b>
<b>Total Expenditures</b>	<b>\$ 1,058,977,233</b>	<b>\$ (58,362,000)</b>	<b>\$ (8,500,000)</b>	<b>\$ (435,625)</b>	<b>\$ 991,679,608</b>





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

	FY 2013 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2013 Approved Budget
<b>General Government</b>					
Department of Administration	9,572,561	--	--	--	9,572,561
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 9,572,561</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,572,561</b>
<b>Education</b>					
Kansas State University	--	--	--	--	--
Pittsburg State University	663,636	--	--	--	663,636
University of Kansas	3,060,000	--	--	--	3,060,000
University of Kansas Medical Center	500,000	--	--	--	500,000
Wichita State University	1,535,000	--	--	--	1,535,000
<b>Subtotal--Regents</b>	<b>\$ 5,758,636</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,758,636</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 6,008,636</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,008,636</b>
<b>Public Safety</b>					
Department of Corrections	1,485,500	--	--	--	1,485,500
El Dorado Correctional Facility	226,413	--	--	--	226,413
Ellsworth Correctional Facility	95,815	--	--	--	95,815
Hutchinson Correctional Facility	320,264	--	--	--	320,264
Lansing Correctional Facility	407,104	--	--	--	407,104
Larned Correctional Mental Health Facility	14,062	--	--	--	14,062
Norton Correctional Facility	190,093	--	--	--	190,093
Topeka Correctional Facility	76,804	--	--	--	76,804
Winfield Correctional Facility	159,160	--	--	--	159,160
<b>Subtotal--Corrections</b>	<b>\$ 2,975,215</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,975,215</b>
Kansas Juvenile Correctional Complex	723,200	--	--	--	723,200
<b>Subtotal--Juvenile Justice</b>	<b>\$ 723,200</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 723,200</b>
Adjutant General	2,110,000	--	--	--	2,110,000
Kansas Bureau of Investigation	300,000	--	--	--	300,000
<b>Total--Public Safety</b>	<b>\$ 6,108,415</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,108,415</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	490,000	--	--	--	490,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 490,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 490,000</b>
<b>Transportation</b>					
Department of Administration	8,230,000	--	--	--	8,230,000
<b>Total--Transportation</b>	<b>\$ 8,230,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,230,000</b>
<b>Total Expenditures</b>	<b>\$ 30,409,612</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,409,612</b>

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

	<b>FY 2014 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2014 Approved Budget</b>
<b>General Government</b>					
Department of Administration	14,399,878	1,638,000	--	--	16,037,878
Judiciary	261,734	--	(53,000)	--	208,734
<b>Total--General Government</b>	<b>\$ 14,661,612</b>	<b>\$ 1,638,000</b>	<b>\$ (53,000)</b>	<b>\$ --</b>	<b>\$ 16,246,612</b>
<b>Education</b>					
Kansas State University	1,000,000	--	(1,000,000)	--	--
Pittsburg State University	677,156	--	--	--	677,156
University of Kansas	3,185,000	--	--	--	3,185,000
University of Kansas Medical Center	3,535,000	--	(3,000,000)	--	535,000
Wichita State University	1,610,000	--	--	--	1,610,000
<b>Subtotal--Regents</b>	<b>\$ 10,007,156</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 6,007,156</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 10,257,156</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 6,257,156</b>
<b>Public Safety</b>					
Department of Corrections	1,205,000	--	--	--	1,205,000
El Dorado Correctional Facility	235,398	--	--	--	235,398
Ellsworth Correctional Facility	99,352	--	--	--	99,352
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	421,850	--	--	--	421,850
Larned Correctional Mental Health Facility	14,062	--	--	--	14,062
Norton Correctional Facility	197,850	--	--	--	197,850
Topeka Correctional Facility	76,804	--	--	--	76,804
Winfield Correctional Facility	165,655	--	--	--	165,655
<b>Subtotal--Corrections</b>	<b>\$ 2,415,971</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,415,971</b>
Kansas Juvenile Correctional Complex	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General	2,225,000	--	--	--	2,225,000
Kansas Bureau of Investigation	104,275	--	--	--	104,275
<b>Total--Public Safety</b>	<b>\$ 4,745,246</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,745,246</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	510,000	--	250,000	--	760,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 510,000</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 760,000</b>
<b>Transportation</b>					
Department of Administration	8,580,000	--	--	--	8,580,000
<b>Total--Transportation</b>	<b>\$ 8,580,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,580,000</b>
<b>Total Expenditures</b>	<b>\$ 38,754,014</b>	<b>\$ 1,638,000</b>	<b>\$ (3,803,000)</b>	<b>\$ --</b>	<b>\$ 36,589,014</b>

**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 Veto	FY 2015 Approved Budget
<b>General Government</b>					
Department of Administration	15,823,751	1,638,000	--	--	17,461,751
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 15,823,751</b>	<b>\$ 1,638,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,461,751</b>
<b>Education</b>					
Kansas State University	1,500,000	--	(1,500,000)	--	--
Pittsburg State University	716,142	--	--	--	716,142
University of Kansas	3,190,000	--	--	--	3,190,000
University of Kansas Medical Center	7,570,000	--	(7,000,000)	--	570,000
Wichita State University	--	--	--	--	--
<b>Subtotal--Regents</b>	<b>\$ 12,976,142</b>	<b>\$ --</b>	<b>\$ (8,500,000)</b>	<b>\$ --</b>	<b>\$ 4,476,142</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 13,226,142</b>	<b>\$ --</b>	<b>\$ (8,500,000)</b>	<b>\$ --</b>	<b>\$ 4,726,142</b>
<b>Public Safety</b>					
Department of Corrections	1,295,000	--	--	--	1,295,000
El Dorado Correctional Facility	244,977	--	--	(244,977)	--
Ellsworth Correctional Facility	94,291	--	--	(94,291)	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	18,056	--	--	(18,056)	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	78,301	--	--	(78,301)	--
Winfield Correctional Facility	--	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 1,730,625</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (435,625)</b>	<b>\$ 1,295,000</b>
Kansas Juvenile Correctional Complex	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General	2,280,000	--	--	--	2,280,000
Kansas Bureau of Investigation	104,275	--	--	--	104,275
<b>Total--Public Safety</b>	<b>\$ 4,114,900</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ (435,625)</b>	<b>\$ 3,679,275</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	535,000	--	--	--	535,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 535,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 535,000</b>
<b>Transportation</b>					
Department of Administration	8,960,000	--	--	--	8,960,000
<b>Total--Transportation</b>	<b>\$ 8,960,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,960,000</b>
<b>Total Expenditures</b>	<b>\$ 42,659,793</b>	<b>\$ 1,638,000</b>	<b>\$ (8,500,000)</b>	<b>\$ (435,625)</b>	<b>\$ 35,362,168</b>

## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
<b>General Government</b>						
Department of Administration						
FTE Positions	518.15	518.15	468.15	467.15	468.15	468.15
Non-FTE Unclassified Permanent Positions	71.00	71.00	71.00	71.00	71.00	71.00
Total--Department of Administration	589.15	589.15	539.15	538.15	539.15	539.15
Office of Administrative Hearings	10.00	10.00	10.00	10.00	10.00	10.00
Kansas Corporation Commission						
FTE Positions	205.00	205.00	205.00	198.00	205.00	198.00
Non-FTE Unclassified Permanent Positions	6.50	6.50	6.50	6.50	6.50	6.50
Total--Kansas Corporation Commission	211.50	211.50	211.50	204.50	211.50	204.50
Citizens Utility Ratepayer Board	6.00	6.00	6.00	6.00	6.00	6.00
Kansas Human Rights Commission	23.00	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services						
FTE Positions	187.50	187.50	187.50	186.50	187.50	186.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total--Board of Indigents Defense Services	188.00	188.00	188.00	187.00	188.00	187.00
Health Care Stabilization	18.00	18.00	18.00	18.00	18.00	18.00
Kansas Public Employees Retirement System						
FTE Positions	97.35	97.35	97.35	97.35	97.35	97.35
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total--KPERs	98.35	98.35	98.35	98.35	98.35	98.35
Department of Commerce						
FTE Positions	192.00	192.00	192.00	192.00	192.00	192.00
Non-FTE Unclassified Permanent Positions	66.00	66.00	66.00	66.00	66.00	66.00
Total--Department of Commerce	258.00	258.00	258.00	258.00	258.00	258.00
Kansas Lottery						
FTE Positions	90.00	90.00	90.00	90.00	90.00	90.00
Non-FTE Unclassified Permanent Positions	15.00	15.00	15.00	15.00	15.00	15.00
Total--Kansas Lottery	105.00	105.00	105.00	105.00	105.00	105.00
Kansas Racing & Gaming Commission	93.50	93.50	93.50	93.50	93.50	93.50
Department of Revenue						
FTE Positions	994.00	944.00	994.00	944.00	994.00	944.00
Non-FTE Unclassified Permanent Positions	14.00	14.00	14.00	14.00	14.00	14.00
Total--Department of Revenue	1,008.00	958.00	1,008.00	958.00	1,008.00	958.00
Court of Tax Appeals	19.00	19.00	19.00	19.00	19.00	19.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy						
FTE Positions	1.00	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total--Board of Accountancy	3.00	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner	109.00	109.00	109.00	109.00	109.00	109.00

## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
Board of Barbering						
FTE Positions	1.50	1.50	1.50	1.50	1.50	1.50
Non-FTE Unclassified Permanent Positions	0.90	0.90	0.90	0.90	0.90	0.90
Total--Board of Barbering	2.40	2.40	2.40	2.40	2.40	2.40
Behavioral Sciences Regulatory Board						
FTE Positions	9.00	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total--Behavioral Sciences Regulatory Board	11.00	11.00	11.00	11.00	11.00	11.00
Board of Cosmetology	11.00	11.00	11.00	11.00	11.00	11.00
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission						
FTE Positions	8.50	8.50	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total--Governmental Ethics Commission	9.00	9.00	8.00	8.00	8.00	8.00
Board of Healing Arts	45.00	45.00	45.00	45.00	45.00	45.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Home Inspectors Registration Board	--	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00	3.00
Board of Nursing	24.00	24.00	26.00	26.00	26.00	26.00
Board of Examiners in Optometry	0.80	0.80	0.80	0.80	0.80	0.80
Board of Pharmacy						
FTE Positions	8.00	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	10.00	10.00	10.00	10.00	10.00	10.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission						
FTE Positions	11.00	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total--Kansas Real Estate Commission	13.00	13.00	13.00	13.00	13.00	13.00
Office of the Securities Commissioner	30.00	30.00	30.00	30.00	30.00	30.00
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	3.00	3.00	--	4.00	--	4.00
Office of the Governor						
FTE Positions	36.17	36.17	34.17	36.87	34.17	36.87
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total--Office of the Governor	37.17	37.17	35.17	37.87	35.17	37.87
Office of the Lieutenant Governor	2.70	2.70	2.70	--	2.70	--

## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
Attorney General						
FTE Positions	115.00	115.00	117.00	116.00	117.00	114.00
Non-FTE Unclassified Permanent Positions	13.45	13.45	13.45	13.45	13.45	13.45
Total--Attorney General	128.45	128.45	130.45	129.45	130.45	127.45
Insurance Department						
FTE Positions	122.36	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	3.64	3.64	3.64
Total--Insurance Department	126.00	126.00	126.00	126.00	126.00	126.00
Secretary of State						
FTE Positions	50.00	50.00	50.00	50.00	50.00	50.00
Non-FTE Unclassified Permanent Positions	0.51	0.51	0.51	0.51	0.51	0.51
Total--Secretary of State	50.51	50.51	50.51	50.51	50.51	50.51
State Treasurer	46.50	46.50	46.50	46.50	46.50	46.50
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	48.00	48.00	48.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	22.00	22.00	22.00	22.00	22.00	22.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50	31.50
Judiciary	1,855.30	1,855.30	1,858.30	1,858.30	1,858.30	1,858.30
Judicial Council	5.00	5.00	5.00	5.00	5.00	5.00
<b>Total--FTE Positions</b>	<b>5,122.83</b>	<b>5,072.83</b>	<b>5,073.83</b>	<b>5,017.83</b>	<b>5,073.83</b>	<b>5,016.83</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>202.00</b>	<b>202.00</b>	<b>202.00</b>	<b>202.00</b>	<b>202.00</b>	<b>202.00</b>
<b>Total--General Government</b>	<b>5,324.83</b>	<b>5,274.83</b>	<b>5,275.83</b>	<b>5,219.83</b>	<b>5,275.83</b>	<b>5,218.83</b>
<b>Human Services</b>						
Department for Aging & Disability Services						
FTE Positions	247.50	247.50	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent Positions	31.00	31.00	31.00	31.00	31.00	31.00
Total--Aging & Disability Services	278.50	278.50	264.00	264.00	264.00	264.00
Kansas Neurological Institute	491.70	491.70	485.20	471.70	485.20	473.20
Larned State Hospital						
FTE Positions	931.20	931.20	928.00	928.00	928.00	928.00
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	22.98	22.98	22.98
Total--Larned State Hospital	954.18	954.18	950.98	950.98	950.98	950.98
Osawatomie State Hospital	396.40	396.40	396.40	396.40	396.40	396.40
Parsons State Hospital & Training Center	466.20	466.20	466.20	427.70	466.20	427.70
Rainbow Mental Health Facility	112.20	112.20	112.20	112.20	112.20	112.20
<b>Subtotal--FTE Positions</b>	<b>2,645.20</b>	<b>2,645.20</b>	<b>2,621.00</b>	<b>2,569.00</b>	<b>2,621.00</b>	<b>2,570.50</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>53.98</b>	<b>53.98</b>	<b>53.98</b>	<b>53.98</b>	<b>53.98</b>	<b>53.98</b>
<b>Subtotal--KDADS</b>	<b>2,699.18</b>	<b>2,699.18</b>	<b>2,674.98</b>	<b>2,622.98</b>	<b>2,674.98</b>	<b>2,624.48</b>

## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
Department for Children & Families						
FTE Positions	2,739.76	2,739.76	2,739.76	2,743.76	2,739.76	2,743.76
Non-FTE Unclassified Permanent Positions	56.50	56.50	56.50	56.50	56.50	56.50
Total--Children & Families	2,796.26	2,796.26	2,796.26	2,800.26	2,796.26	2,800.26
Health & Environment--Health						
FTE Positions	466.75	466.75	466.75	466.75	466.75	466.75
Non-FTE Unclassified Permanent Positions	240.70	240.70	239.70	239.70	239.70	239.70
Total--KDHE--Health	707.45	707.45	706.45	706.45	706.45	706.45
Department of Labor						
FTE Positions	443.44	443.44	443.44	443.44	443.44	443.44
Non-FTE Unclassified Permanent Positions	63.35	63.35	63.35	63.35	63.35	63.35
Total--Department of Labor	506.79	506.79	506.79	506.79	506.79	506.79
Commission on Veterans Affairs						
FTE Positions	333.00	333.00	333.00	333.00	333.00	333.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	338.00	338.00	338.00	338.00	338.00	338.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00	10.00
<b>Total--FTE Positions</b>	<b>6,638.15</b>	<b>6,638.15</b>	<b>6,613.95</b>	<b>6,565.95</b>	<b>6,613.95</b>	<b>6,567.45</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>419.53</b>	<b>419.53</b>	<b>418.53</b>	<b>418.53</b>	<b>418.53</b>	<b>418.53</b>
<b>Total--Human Services</b>	<b>7,057.68</b>	<b>7,057.68</b>	<b>7,032.48</b>	<b>6,984.48</b>	<b>7,032.48</b>	<b>6,985.98</b>
<b>Education</b>						
Department of Education						
FTE Positions	170.00	170.00	170.00	170.50	170.00	170.50
Non-FTE Unclassified Permanent Positions	94.50	94.50	94.50	94.50	94.50	94.50
Total--Department of Education	264.50	264.50	264.50	265.00	264.50	265.00
School for the Blind	82.50	82.50	82.50	81.50	82.50	81.50
School for the Deaf	143.50	143.50	143.50	143.50	143.50	143.50
<b>Subtotal--FTE Positions</b>	<b>396.00</b>	<b>396.00</b>	<b>396.00</b>	<b>395.50</b>	<b>396.00</b>	<b>395.50</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>94.50</b>	<b>94.50</b>	<b>94.50</b>	<b>94.50</b>	<b>94.50</b>	<b>94.50</b>
<b>Subtotal--Board of Education</b>	<b>490.50</b>	<b>490.50</b>	<b>490.50</b>	<b>490.00</b>	<b>490.50</b>	<b>490.00</b>
Board of Regents						
FTE Positions	62.50	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent Positions	9.50	9.50	8.50	8.50	8.50	8.50
Total--Board of Regents	72.00	72.00	71.00	71.00	71.00	71.00
Emporia State University						
FTE Positions	784.18	784.18	788.25	788.25	788.25	788.25
Non-FTE Unclassified Permanent Positions	55.00	55.00	55.00	55.00	55.00	55.00
Total--Emporia State University	839.18	839.18	843.25	843.25	843.25	843.25
Fort Hays State University	827.00	827.00	827.00	827.00	827.00	827.00
Kansas State University	3,740.98	3,740.98	3,740.98	3,740.98	3,740.98	3,740.98
Kansas State University--ESARP	1,160.41	1,160.41	1,160.41	1,160.41	1,160.41	1,160.41

## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
KSU--Veterinary Medical Center	320.14	320.14	320.14	320.14	320.14	320.14
Pittsburg State University						
FTE Positions	871.48	871.48	871.48	871.48	871.48	871.48
Non-FTE Unclassified Permanent Positions	16.60	16.60	16.60	16.60	16.60	16.60
Total--Pittsburg State University	888.08	888.08	888.08	888.08	888.08	888.08
University of Kansas						
FTE Positions	4,793.42	4,793.42	4,793.42	4,793.42	4,793.42	4,793.42
Non-FTE Unclassified Permanent Positions	393.12	393.12	393.12	393.12	393.12	393.12
Total--University of Kansas	5,186.54	5,186.54	5,186.54	5,186.54	5,186.54	5,186.54
University of Kansas Medical Center	2,839.84	2,839.84	2,839.84	2,839.84	2,839.84	2,839.84
Wichita State University	1,906.54	1,906.54	1,906.54	1,906.54	1,906.54	1,906.54
<b>Subtotal--FTE Positions</b>	<b>17,306.49</b>	<b>17,306.49</b>	<b>17,310.56</b>	<b>17,310.56</b>	<b>17,310.56</b>	<b>17,310.56</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>474.22</b>	<b>474.22</b>	<b>473.22</b>	<b>473.22</b>	<b>473.22</b>	<b>473.22</b>
<b>Subtotal--Regents</b>	<b>17,780.71</b>	<b>17,780.71</b>	<b>17,783.78</b>	<b>17,783.78</b>	<b>17,783.78</b>	<b>17,783.78</b>
Historical Society						
FTE Positions	95.50	95.50	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent Positions	3.50	3.50	3.50	3.50	3.50	3.50
Total--Historical Society	99.00	99.00	99.00	99.00	99.00	99.00
State Library						
FTE Positions	24.00	24.00	24.00	25.00	24.00	24.00
Non-FTE Unclassified Permanent Positions	8.00	8.00	8.00	8.00	8.00	8.00
Total--State Library	32.00	32.00	32.00	33.00	32.00	32.00
<b>Total--FTE Positions</b>	<b>17,821.99</b>	<b>17,821.99</b>	<b>17,826.06</b>	<b>17,826.56</b>	<b>17,826.06</b>	<b>17,825.56</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>580.22</b>	<b>580.22</b>	<b>579.22</b>	<b>579.22</b>	<b>579.22</b>	<b>579.22</b>
<b>Total--Education</b>	<b>18,402.21</b>	<b>18,402.21</b>	<b>18,405.28</b>	<b>18,405.78</b>	<b>18,405.28</b>	<b>18,404.78</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	286.50	286.50	311.50	311.50	311.50	--
Non-FTE Unclassified Permanent Positions	109.50	109.50	124.50	124.50	124.50	--
Total--Department of Corrections	396.00	396.00	436.00	436.00	436.00	--
El Dorado Correctional Facility						
FTE Positions	477.50	477.50	477.50	477.50	477.50	--
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00	--
Total--El Dorado Correctional Facility	480.50	480.50	480.50	480.50	480.50	--
Ellsworth Correctional Facility						
FTE Positions	232.00	232.00	232.00	232.00	232.00	--
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00	--
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00	--
Hutchinson Correctional Facility						
FTE Positions	504.00	504.00	504.00	504.00	504.00	--
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00	--
Total--Hutchinson Correctional Facility	509.00	509.00	509.00	509.00	509.00	--



## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
Lansing Correctional Facility						
FTE Positions	679.00	679.00	679.00	679.00	679.00	--
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00	--
Total--Lansing Correctional Facility	682.00	682.00	682.00	682.00	682.00	--
Larned Correctional Mental Health Facility						
FTE Positions	182.00	182.00	182.00	182.00	182.00	--
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	--
Total--Larned Corr. Mental Health Facility	184.00	184.00	184.00	184.00	184.00	--
Norton Correctional Facility						
FTE Positions	260.00	260.00	260.00	260.00	260.00	--
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00	--
Total--Norton Correctional Facility	264.00	264.00	264.00	264.00	264.00	--
Topeka Correctional Facility						
FTE Positions	239.00	239.00	239.00	239.00	239.00	--
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	9.00	9.00	--
Total--Norton Correctional Facility	248.00	248.00	248.00	248.00	248.00	--
Winfield Correctional Facility						
FTE Positions	198.00	198.00	198.00	198.00	198.00	--
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	--
Total--Winfield Correctional Facility	200.00	200.00	200.00	200.00	200.00	--
<b>Subtotal--FTE Positions</b>	<b>3,058.00</b>	<b>3,058.00</b>	<b>3,083.00</b>	<b>3,083.00</b>	<b>3,083.00</b>	--
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>140.50</b>	<b>140.50</b>	<b>155.50</b>	<b>155.50</b>	<b>155.50</b>	--
<b>Subtotal--Corrections</b>	<b>3,198.50</b>	<b>3,198.50</b>	<b>3,238.50</b>	<b>3,238.50</b>	<b>3,238.50</b>	--
Juvenile Justice Authority						
FTE Positions	30.00	30.00	--	--	--	--
Non-FTE Unclassified Permanent Positions	18.00	18.00	--	--	--	--
Total--Juvenile Justice Authority	48.00	48.00	--	--	--	--
Kansas Juvenile Correctional Complex						
FTE Positions	290.50	290.50	290.50	266.50	290.50	--
Non-FTE Unclassified Permanent Positions	13.00	13.00	11.00	11.00	11.00	--
Total--Kansas Juvenile Correctional Complex	303.50	303.50	301.50	277.50	301.50	--
Larned Juvenile Correctional Facility						
FTE Positions	148.00	148.00	148.00	142.00	148.00	--
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	7.00	7.00	--
Total--Larned Juvenile Correctional Facility	155.00	155.00	155.00	149.00	155.00	--
<b>Subtotal--FTE Positions</b>	<b>468.50</b>	<b>468.50</b>	<b>438.50</b>	<b>408.50</b>	<b>438.50</b>	--
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>38.00</b>	<b>38.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	--
<b>Subtotal--Juvenile Justice</b>	<b>506.50</b>	<b>506.50</b>	<b>456.50</b>	<b>426.50</b>	<b>456.50</b>	--
Adjutant General						
FTE Positions	197.00	200.00	197.50	200.50	197.50	200.50
Non-FTE Unclassified Permanent Positions	279.09	279.09	282.09	281.09	282.09	281.09
Total--Adjutant General	476.09	479.09	479.59	481.59	479.59	481.59
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00	14.00
State Fire Marshal						
FTE Positions	48.00	48.00	48.00	55.00	48.00	55.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total--State Fire Marshal	49.00	49.00	49.00	56.00	49.00	56.00

## Schedule 7--Authorized Positions by Agency

	<b>FY 2013 Gov. Rec.</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Gov. Rec.</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Gov. Rec.</b>	<b>FY 2015 Approved</b>
<b>Highway Patrol</b>						
FTE Positions	841.00	841.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent Positions	34.00	34.00	34.00	34.00	34.00	34.00
<b>Total--Highway Patrol</b>	<b>875.00</b>	<b>875.00</b>	<b>875.00</b>	<b>875.00</b>	<b>875.00</b>	<b>875.00</b>
<b>Kansas Bureau of Investigation</b>						
FTE Positions	218.00	218.00	223.00	211.00	223.00	211.00
Non-FTE Unclassified Permanent Positions	88.00	88.00	89.00	89.00	89.00	89.00
<b>Total--Kansas Bureau of Investigation</b>	<b>306.00</b>	<b>306.00</b>	<b>312.00</b>	<b>300.00</b>	<b>312.00</b>	<b>300.00</b>
Comm. on Peace Officers Standards & Training	7.00	7.00	7.00	7.00	7.00	7.00
<b>Sentencing Commission</b>						
FTE Positions	8.00	8.00	8.00	9.00	8.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total--Sentencing Commission</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>
<b>Total--FTE Positions</b>	<b>4,859.50</b>	<b>4,862.50</b>	<b>4,860.00</b>	<b>4,829.00</b>	<b>4,860.00</b>	<b>1,337.50</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>582.59</b>	<b>582.59</b>	<b>581.59</b>	<b>580.59</b>	<b>581.59</b>	<b>407.09</b>
<b>Total--Public Safety</b>	<b>5,442.09</b>	<b>5,445.09</b>	<b>5,441.59</b>	<b>5,409.59</b>	<b>5,441.59</b>	<b>1,744.59</b>
<b>Agriculture &amp; Natural Resources</b>						
<b>Department of Agriculture</b>						
FTE Positions	276.00	276.00	274.00	270.00	274.00	270.00
Non-FTE Unclassified Permanent Positions	79.49	79.49	79.49	79.49	79.49	79.49
<b>Total--Department of Agriculture</b>	<b>355.49</b>	<b>355.49</b>	<b>353.49</b>	<b>349.49</b>	<b>353.49</b>	<b>349.49</b>
<b>Health &amp; Environment--Environment</b>						
FTE Positions	379.58	379.58	378.58	378.58	378.58	378.58
Non-FTE Unclassified Permanent Positions	67.00	67.00	67.00	67.00	67.00	67.00
<b>Total--KDHE--Environment</b>	<b>446.58</b>	<b>446.58</b>	<b>445.58</b>	<b>445.58</b>	<b>445.58</b>	<b>445.58</b>
Kansas State Fair	25.00	25.00	25.00	25.00	25.00	25.00
<b>Kansas Water Office</b>						
FTE Positions	19.00	19.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00	--
<b>Total--Kansas Water Office</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>18.00</b>	<b>19.00</b>	<b>18.00</b>
<b>Department of Wildlife, Parks &amp; Tourism</b>						
FTE Positions	418.50	418.50	418.50	418.50	418.50	418.50
Non-FTE Unclassified Permanent Positions	35.00	35.00	35.00	35.00	35.00	35.00
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>453.50</b>	<b>453.50</b>	<b>453.50</b>	<b>453.50</b>	<b>453.50</b>	<b>453.50</b>
<b>Total--FTE Positions</b>	<b>1,118.08</b>	<b>1,118.08</b>	<b>1,114.08</b>	<b>1,110.08</b>	<b>1,114.08</b>	<b>1,110.08</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>182.49</b>	<b>182.49</b>	<b>182.49</b>	<b>181.49</b>	<b>182.49</b>	<b>181.49</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,300.57</b>	<b>1,300.57</b>	<b>1,296.57</b>	<b>1,291.57</b>	<b>1,296.57</b>	<b>1,291.57</b>
<b>Transportation</b>						
<b>Kansas Department of Transportation</b>						
FTE Positions	2,829.50	2,829.50	2,790.50	2,687.50	2,790.50	2,687.50
Non-FTE Unclassified Permanent Positions	51.00	51.00	50.00	50.00	50.00	50.00
<b>Total--Kansas Department of Transportation</b>	<b>2,880.50</b>	<b>2,880.50</b>	<b>2,840.50</b>	<b>2,737.50</b>	<b>2,840.50</b>	<b>2,737.50</b>
<b>Total--FTE Positions</b>	<b>38,390.05</b>	<b>38,343.05</b>	<b>38,278.42</b>	<b>38,036.92</b>	<b>38,278.42</b>	<b>34,544.92</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>2,017.83</b>	<b>2,017.83</b>	<b>2,013.83</b>	<b>2,011.83</b>	<b>2,013.83</b>	<b>1,838.33</b>
<b>Total--Positions</b>	<b>40,407.88</b>	<b>40,360.88</b>	<b>40,292.25</b>	<b>40,048.75</b>	<b>40,292.25</b>	<b>36,383.25</b>

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General Government  
State General Fund Planning  
Cash Management

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Board of Regents & Regents Universities  
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