

# **Comparison** **Report**

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

**FY 2006**

**Kathleen Sebelius, Governor  
State of Kansas**

Readers of *The FY 2006 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://da.state.ks.us/budget>.

## Budget Summary

The *Comparison Report* details the revised FY 2005 budget and the FY 2006 budget approved by the 2005 Legislature. The format of the report compares the budget recommended by Governor Sebelius to the legislative changes made through the appropriation process. The schedules at the end of the document provide detail by agency for the approved budgets for both FY 2005 and FY 2006. The table below lists summary numbers for the State General Fund and for all funding sources.

<b>Budget Totals</b>		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2005 SGF	\$ 4,699,225,227	\$ 4,724,913,515
FY 2005 AF	10,832,333,820	10,858,009,400
FY 2006 SGF	\$ 4,901,017,562	\$ 5,149,843,707
FY 2006 AF	11,334,218,247	11,582,797,677

### State General Fund

**FY 2005.** At the beginning of FY 2005, the State General Fund unencumbered balance totaled \$327.5 million. That balance, combined with a final FY 2005 Consensus Revenue Estimate of \$4,793.9 million, provided total available resources of \$5,121.5 million.

The Governor recommended a revised FY 2005 budget of \$4,699.2 million. The Legislature added \$25.7 million to the recommendations for a final

approved budget of \$4,724.9 million. Spending at the approved level would leave an ending balance of \$396.6 million, or 8.4 percent of expenditures. FY 2005 is the third straight year in which expenditures have been kept below revenue, allowing balances to grow from the dramatically low balance of \$12.1 million at the end of FY 2002.

The key legislative change to the Governor's recommendation for the revised FY 2005 budget is the addition of \$27.1 million to the Department of Education. However, the change is more technical than substantive. The Legislature planned to leave most of the additional money unspent in FY 2005 so that it could carry forward and be part of the financing for education in FY 2006.

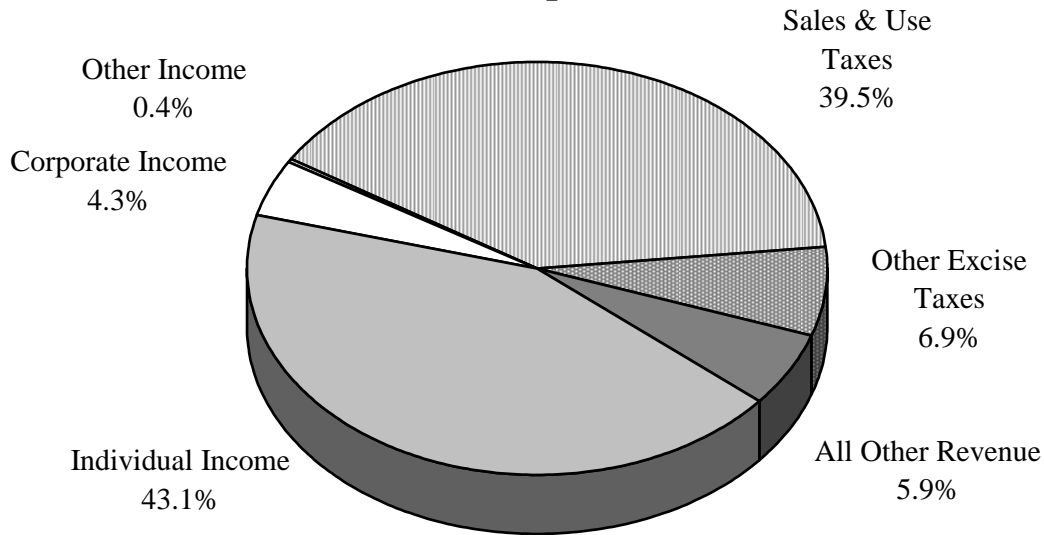
**FY 2006.** The Governor's recommended FY 2006 budget was originally built using the Consensus Revenue Estimate of November 2004. The revenue estimate was updated in April 2005 and then again in June before the beginning of the 2005 Special Session. In April, the Governor amended her budget for a final expenditure recommendation of \$4,901.0 million.

With the exception of education, the Legislature made minor changes to the Governor's recommendation. In all, legislative changes and a veto netted out to an additional \$248.8 million for a total budget of \$5,149.8 million. The table at the bottom of the page shows the approved State General Fund budget by function of government and by major category of expenditure.

<b>FY 2006 Approved Expenditures from the State General Fund</b>					
<i>(Dollars in Millions)</i>					
	<u>State</u> <u>Operations</u>	<u>Local</u> <u>Aid</u>	<u>Other Assistance,</u> <u>Grants &amp; Benefits</u>	<u>Capital</u> <u>Improvements</u>	<u>Total</u>
General Government	194.7	0.5	5.6	5.5	206.2
Human Resources	192.9	20.0	974.8	--	1,187.7
Education	624.1	2,707.3	26.6	2.2	3,360.2
Public Safety	307.6	34.3	20.2	5.4	367.6
Ag & Natural Resources	27.1	--	--	1.1	28.2
Transportation	--	--	--	--	--
<b>Total</b>	<b>\$1,346.4</b>	<b>\$2,762.1</b>	<b>\$1,027.2</b>	<b>\$14.2</b>	<b>\$5,149.8</b>

*Totals may not add because of rounding.*

## Receipts



## Fiscal Year 2006

The Legislature added \$251.5 million to the Department of Education budget in two stages, the first at the end of the regular Legislative Session and the second during the 2005 Special Session. The other significant change by the Legislature altered the implementation of the proposed state employee pay plan, which allowed the Legislature to reduce the Governor's recommended budget by \$11.5 million. The Governor recommended a salary plan increase of 2.5 percent for the full fiscal year. The Legislature budgeted funding for only six months and recommended a salary increase of 1.25 percent that would be absorbed within agency budgets for the first half of the year. The projected ending balance at the end of FY 2006 is \$183.7 million, or 3.6 percent of expenditures. The Governor proposed changes in the state's gaming policies in order to help finance the education initiatives, but the Legislature did not adopt any changes to gaming. As a result, the FY 2006 ending balance drops by approximately the amount of new education spending.

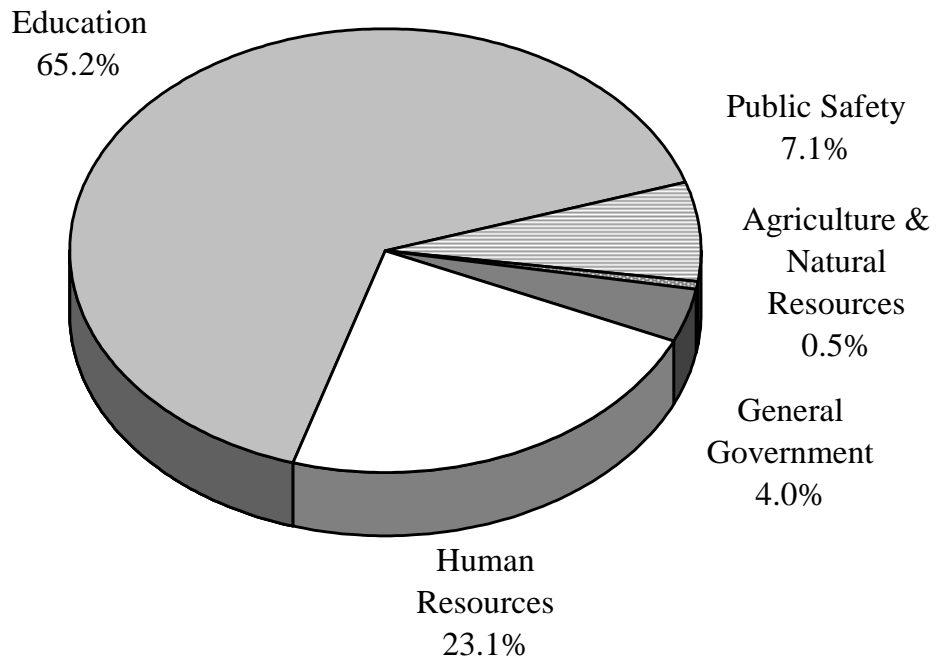
The pie charts on these two pages show the different sources of receipts to the State General Fund in FY 2006 and the approved expenditures by function of government and category of expenditure.

**FY 2007 Outlook.** The table on page 4 provides an outlook for FY 2007 if current policies and the approved budget are carried forward. For FY 2007, tax revenue is presumed to grow by 4.0 percent, but is reduced by \$92.0 million to account for the agreements made to restructure the Comprehensive Transportation Plan. Future expenditures are shown as flat, with the exception of items that must be funded. KPERS costs for increased employer contributions and for larger pension obligation bond payments go up by \$35.0 million.

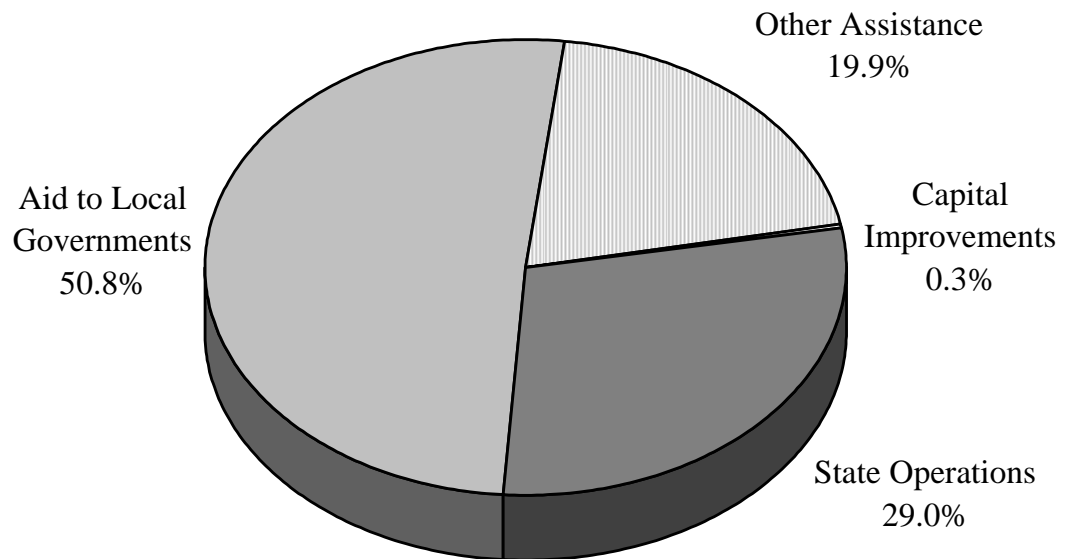
Caseload costs for medical and foster care programs are expected to increase by \$50.0 million. In addition, \$8.9 million is included to complete higher education restructuring (1999 SB 345), and \$11.9 million is added to annualize the FY 2006 state employee pay plan. Projected FY 2007 spending is reduced by \$32.6 million to account for a return to 26 payroll periods after budgeting for 27 in FY 2006.

With these assumptions, the FY 2007 ending balance would drop below zero. If tax revenue does not grow beyond the assumed 4.0 percent, some combination of expenditure and revenue changes will be necessary in order to keep the budget balanced.

## Expenditures by Function



## Expenditures by Category



Fiscal Year 2006

## Outlook for the State General Fund

*(Dollars in Millions)*

	Actual FY 2004	Approved FY 2005	Approved FY 2006	Projected FY 2007
Beginning Balance	\$ 122.7	\$ 327.5	\$ 396.6	\$ 183.7
Released Encumbrances	2.4	--	--	--
Revenue from Taxes	4,387.1	4,677.2	4,835.2	5,028.6
Interest	13.9	25.0	54.0	55.0
Agency Earnings	55.3	74.0	66.2	67.2
Federal Flexible Grant	45.7	--	--	--
Transfers:				
Special County/City Highway Fund	--	(10.1)	(10.1)	(10.1)
School Capital Improvement Aid	(49.9)	(53.0)	(56.2)	(58.0)
Water Plan Fund	(3.8)	(3.7)	(6.0)	(6.0)
State Fair Transfer	--	--	(0.3)	(0.3)
Regents Faculty of Distinction	(0.3)	(0.3)	(0.9)	(0.4)
Regents Research Corp Debt Service	--	(3.1)	(0.1)	(10.0)
Highway Patrol Transfer	28.9	30.7	32.3	33.7
KEY Fund Transfer	9.9	2.0	--	--
New Sales Tax Dedicated to CTP	--	--	--	(51.5)
CTP Bond Payment	--	--	--	(8.0)
KDOT Loan Payment	--	--	--	(32.5)
Colorado Water Litigation Settlement	--	20.2	--	--
27th Paycheck	--	--	32.7	--
Other Transfers	32.1	35.0	(10.0)	5.0
Total Available	\$ 4,644.0	\$ 5,121.5	\$ 5,333.5	\$ 5,196.3
Expenditures	4,316.5	4,724.9	4,826.9	5,149.8
School Finance Legislation	--	--	290.3	53.4
KPERs Rate Increase (State & School)	--	--	--	30.0
KPERs Bond Payment Increase	--	--	--	5.0
SRS & Aging Caseload Increases	--	--	--	50.0
SB 345 Completion	--	--	--	8.9
Pay Plan Annualization	--	--	--	11.9
27th Paycheck	--	--	32.6	(32.6)
Revised Expenditures	\$ 4,316.5	\$ 4,724.9	\$ 5,149.8	\$ 5,276.4
Ending Balance	\$ 327.5	\$ 396.6	\$ 183.7	\$ (80.1)
<i>As Percentage of Expenditures</i>	7.6%	8.4%	3.6%	(1.5%)

*Totals may not add because of rounding.*

*4.0% growth in tax revenues and slight growth in other revenue sources in FY 2007.*

*Revenues reflect June 14, 2005 Consensus Revenue Estimate, as adjusted for legislative action.*

*Expenditures in FY 2005 and 2006 reflect Legislature's enacted budget, including 2005 Special Session.*

## FY 2006 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	447.2	67.6	135.4	6.2	656.4
Human Resources	584.7	72.5	3,165.5	5.1	3,827.9
Education	1,520.1	3,147.9	256.9	79.7	5,004.6
Public Safety	403.9	111.5	30.0	16.2	561.7
Ag & Natural Resources	137.9	11.1	6.0	6.3	161.3
Transportation	278.6	177.2	7.6	907.4	1,370.8
<b>Total</b>	<b>\$3,372.4</b>	<b>\$3,587.8</b>	<b>\$3,601.5</b>	<b>\$1,021.0</b>	<b>\$11,582.8</b>

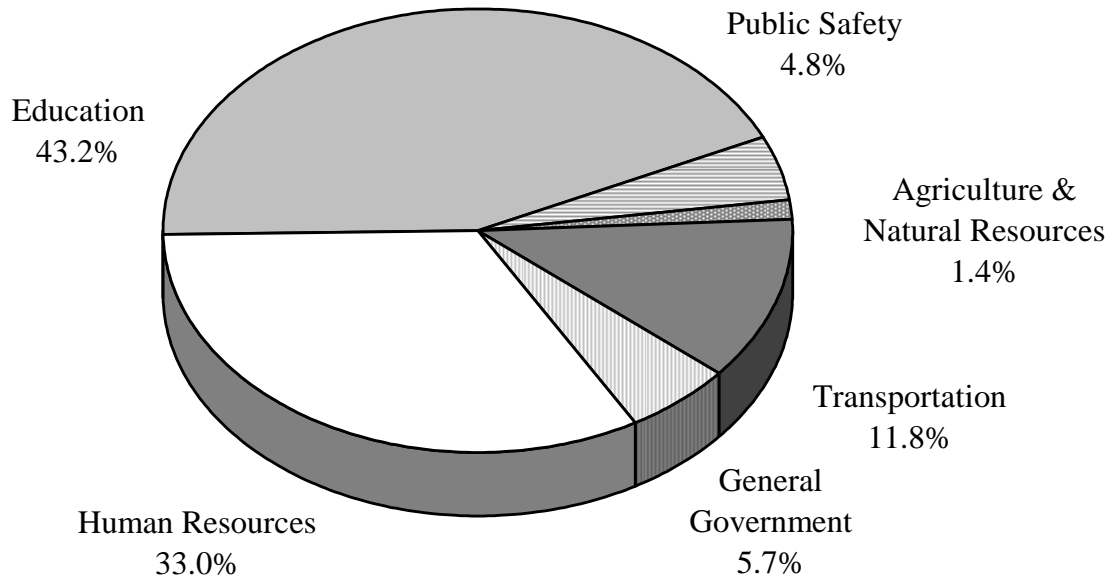
*Totals may not add because of rounding.*

### All Funding Sources

**FY 2005.** The Legislature added \$25.7 million to the total FY 2005 budget proposed by the Governor. The changes are due to the way the Legislature handled education spending as explained above.

**FY 2006.** The final budget from all funding sources is \$248.6 million higher than the total FY 2006 budget recommended by the Governor. Again, that change is almost entirely due to the State General Fund additions made for school finance in the Department of Education.

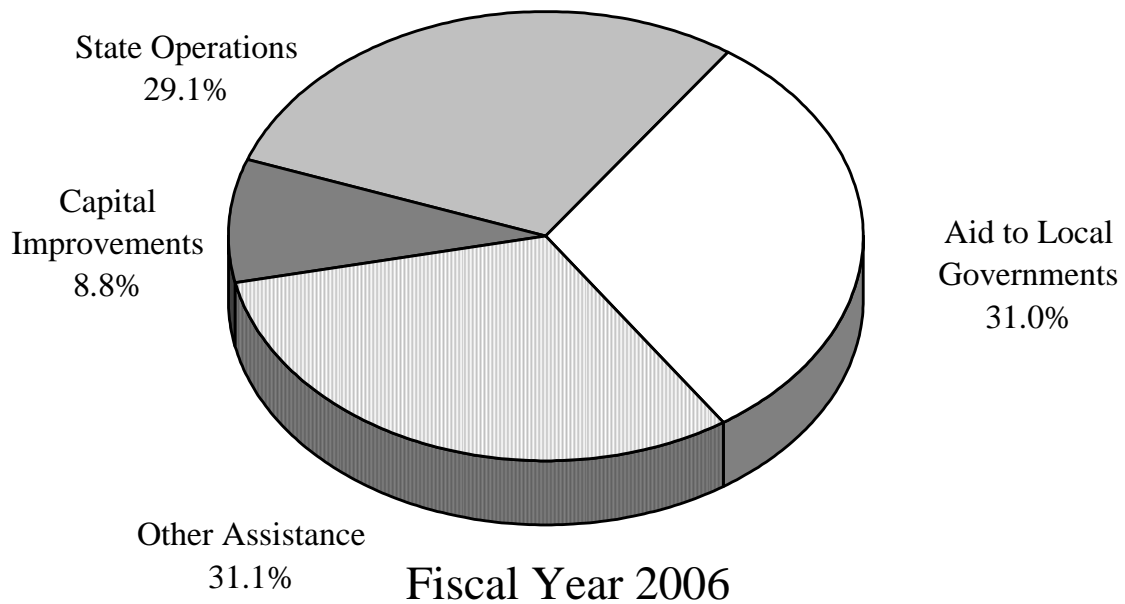
### Expenditures by Function



A significant change within the budget, but one that does not affect the totals, shifts health care purchasing expenditures from SRS to a new Division of Health Policy and Finance within the Department of Administration. Those changes are more fully

explained on pages 36-8 of this volume. The table on page 5 shows the percent of all expenditures devoted to each function of government and each category of expense for FY 2006. That same breakout is shown in the form of pie charts on pages 5 and 6.

## Expenditures by Category





# State General Fund Balances

## Ending Balance Requirements

Legislation 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. In SB 225, the Legislature suspended this statutory requirement for FY 2006. This was the fourth consecutive year when the approved budget for the upcoming fiscal year was not held to the 1990 ending balance requirement.

## Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the amount of receipts to the State General Fund varies from day to day, and an agency may spend any or all of its appropriation at any time during the fiscal year. 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. Under 2005 SB 43, however, the Governor will no longer be able to apply an allotment reduction to the general state aid, supplemental general state aid, or special education state aid appropriations in the Department of Education. These appropriations total \$2.4 billion out of the \$5.1 billion total State General Fund budget for FY 2006. Although the ending cash balance for FY 2004 was 7.6 percent, concerns over large school aid payments that must be made earlier in the fiscal year than in previous years made it necessary to issue additional \$450.0 million certificates of indebtedness in July 2004 and July 2005.

## Approved Budget

The table below depicts State General Fund receipts, expenditures, and year end balances from FY 1992

through FY 2006. The table shows significant variance in the ending balances from year to year. The drop from FY 2001 to FY 2002 reflects the beginning of several difficult budget years with unanticipated revenue decreases and significant expenditure cuts.

<b>State General Fund Balances</b>				
<i>(Dollars in Millions)</i>				
Fiscal Year	Receipts	Expend.	Balances	Percent
1992	2,465.8	2,491.3	140.5	5.6
1993	2,932.0	2,690.4	384.9	14.3
1994	3,175.7	3,111.0	454.4	14.6
1995	3,218.8	3,309.8	367.0	11.1
1996	3,448.3	3,439.2	379.2	11.0
1997	3,683.8	3,538.1	527.8	14.9
1998	4,023.7	3,799.1	756.3	19.9
1999	3,978.4	4,196.2	540.7	12.9
2000	4,203.1	4,367.6	378.0	8.7
2001	4,415.0	4,429.6	365.7	8.3
2002	4,108.3	4,466.1	12.1	0.3
2003	4,245.6	4,137.5	122.7	3.0
2004	4,518.7	4,316.5	327.5	7.6
2005	4,793.9	4,724.9	396.6	8.4
2006	4,936.9	5,149.8	183.7	3.6

Originally projected at 6.0 percent in the Governor's proposed budget, the anticipated ending balance for FY 2005 is now 8.4 percent. This higher ending balance results from an increase in revenues of \$161.2 million over the previous estimates offset by increased expenditures of \$44.6 million, largely the result of adding monies for school finance and caseloads in SRS.

For FY 2006, the Governor proposed a budget that projected a \$206.1 million ending balance, or 4.3 percent of approved expenditures. The budget for FY 2006 enacted by the Legislature leaves a 3.6 percent ending balance. Commitments for resources from the State General Fund in future years, however, are expected to drain the cash balance despite projected continued revenue growth.

# State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and three consulting economists from state universities. This estimate is the base from which the Governor and the Legislature build the annual budget. The Consensus Group met on April 18, 2005, to revise the FY 2005 and FY 2006 estimates. Described below are the basic economic assumptions developed during the April consensus meeting. Each individual revenue source was evaluated independently, and consideration was given to revised and updated economic forecasts and year-to-date receipts. Additional information was provided by the Department of Revenue, the Insurance Department, the State Treasurer's Office, the Pooled Money Investment Board, the Kansas Department of Labor, and Kansas Agricultural Statistics.

## Basic Economic Assumptions

The Kansas economy is expected to continue the trend of positive growth, although moderating through calendar year 2006. Several key factors that affected the consensus estimates include high energy prices, the changing outlook for the stock market, inflation concerns, a steady unemployment rate, an improved agricultural sector, and steady retail sales.

The national economy is expected to grow at a slower pace over the next two years. Nominal Gross Domestic Product (GDP) is expected to grow by 5.7 percent in 2005 and by 4.9 percent in 2006, while real GDP is expected to grow by 3.7 percent and 3.1 percent, respectively. U.S. nominal personal income is expected to decrease. The growth is anticipated to be 5.7 percent in 2005 and 5.6 percent in 2006. A listing of the key economic indicators is shown in the table at the bottom of this page.

**Inflation Rate.** In 2004, the rate of inflation, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), was 2.7 percent. The inflation rate in 2005 is expected to be lower at 2.4 percent. The rate is anticipated to decline further to 2.2 percent in 2006.

**Kansas Personal Income.** Kansas Personal Income (KPI) is expected to grow by 4.5 percent in 2005. The growth rate is estimated to increase to 5.1 percent in 2006.

**Interest Rates.** The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and agency securities, highly rated commercial paper, and repurchase agreements and certificates of deposit of Kansas banks. In FY 2004, the state earned 1.2 percent on its State General Fund portfolio. The

## Key Economic Indicators

*(Dollars in Thousands)*

	2003	2004	2005	2006
Consumer Price Index for All Urban Consumers	2.3 %	2.7 %	2.4 %	2.2 %
Real U.S. Gross Domestic Product	3.0	4.4	3.7	3.1
Nominal U.S. Gross Domestic Product	4.9	6.6	5.7	4.9
Nominal U.S. Personal Income	3.2	5.6	5.7	5.6
Corporate Profits before Taxes	15.0	12.6	35.0	--
Nominal Kansas Gross State Product	4.5	5.8	4.9	4.6
Nominal Kansas Personal Income:				
Dollars in Millions	\$80,466	\$84,282	\$88,900	\$93,400
Percentage Change	(0.3)	5.1 %	4.5 %	5.1 %
Nominal Kansas Disposable Income:				
Dollars in Millions	\$72,451	\$76,004	\$79,400	\$82,700
Percentage Change		5.3 %	4.5 %	4.2 %
Interest Rate for State General Fund Based on Fiscal Year	1.6	1.2	1.6	3.8
Kansas Unemployment Rate Based on Fiscal Year	5.3	5.7	5.4	5.5

average rate of return forecasted for FY 2005 is 1.6 percent. For FY 2006, the forecasted rate is 3.8 percent.

**Employment.** The Kansas Department of Labor stated that the U.S. Department of Labor in early 2005 made a significant change to its methodology for calculating the unemployment rate. The Kansas Department of Labor states that the change has translated into a slightly higher unemployment rate. Adjustments will be made back to 2000, when the last decennial census was conducted to facilitate comparisons across fiscal years.

Newly revised labor market statistics indicate that unemployment in Kansas is down, and experts believe that the employment outlook generally is improving. The statewide unemployment rate for FY 2004 was 5.7 percent and is expected to drop to 5.4 percent in FY 2005 and then increase slightly to 5.5 percent in FY 2006. The latest statistics indicate that Kansas unemployment is slightly above the national rate of 5.2 percent as of March 2005.

**Agriculture.** The All Farm Products Index of Prices received by Kansas farmers was 111 in March, which was up 4 points from February, but down 3 points compared with a year ago. Prices for wheat, corn, sorghum, and soybeans were up from February, but much lower than March 2004 levels. Wheat prices in mid-March, at \$3.40 per bushel, were up \$0.14 from February, but \$0.33 below last March. Corn prices, at \$2.05 per bushel, were up \$0.15 from February, but \$0.87 below last March. Farmers received an average of \$3.09 per cwt for sorghum grain, which is \$0.22 cents higher than February, but \$1.60 below last March. Soybean prices, at \$6.02 per bushel, were up \$0.81 from February, but \$3.32 below last March.

Beef cattle and hog prices are higher than February's levels, as well as last year's levels. All beef cattle brought an average of \$90.40 per cwt in mid-March, which is up \$2.50 from February and \$4.20 above the price last March. The all hog price of \$49.80 per cwt for mid-March was up \$2.20 from February and up \$6.00 from last March.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$44 in FY 2005 and to remain steady through FY 2006. Gross oil production in Kansas is expected to remain steady at

34.0 million barrels throughout the forecast period encompassing FY 2005 and FY 2006.

The price of natural gas is expected to increase from the FY 2004 level of \$4.17 per mcf to \$5.00 per mcf in FY 2005 and then to \$5.50 per mcf in FY 2006. Natural gas production in FY 2004 was 417.6 million cubic feet. Production is expected to continue to decline for the foreseeable future as natural gas reserves, especially those in the Hugoton Field, are depleted. The forecast is for 385.0 million cubic feet in FY 2005 and 355.0 million cubic feet in FY 2006.

## Tax Receipts

**FY 2005.** Estimated tax receipts for FY 2005 were increased by \$55.7 million, or 1.2 percent, while total receipts were increased by \$55.0 million from the November 2004 estimate. Individual income tax receipts account for \$37.0 million of the total increase, while corporation income tax receipts account for another \$18.0 million. One factor supporting the increase in the individual income tax estimate is that during tax year 2004, many individuals who are paid on a biweekly basis received 27 paychecks. The additional withholding taxes from this paycheck translated to an additional \$20.0 million in individual income tax receipts. The remaining \$17.0 million is attributed to growth in Kansas personal income and an increase in the average balance due per tax return. The increase in corporation income tax receipts is attributed to better than expected profits during the last quarter of tax year 2004 and the current economic expansion in business investment.

The retail sales tax estimate was held steady for FY 2005 at \$1,650.0 million, while the compensating use tax estimate was increased by \$9.0 million from \$233.0 million to \$242.0 million. This tax source estimate was affected by an apparent increase in business purchases.

The \$4.2 million decrease to the severance tax estimate is attributable to lower than anticipated prices during the last four months. Experts indicate that the expected price surge in December, January, and February did not occur because it was a warmer than expected winter across the U.S.

Other tax source estimates that were increased include motor carrier property tax, estate tax, and insurance

premiums. Motor carrier receipts were increased by \$2.0 million because there are more carriers and operating units that were valued for tax year 2004. The estate tax estimate was increased by \$2.0 million from \$50.0 million to \$52.0 million. Insurance premiums also were increased by \$2.0 million from \$100.0 million to \$102.0 million.

Statutory changes were made to the corporate franchise tax during the 2004 Legislative Session. Beginning January 1, 2005, collection of the corporate franchise tax was transferred from the Secretary of State's Office to the Department of Revenue. This tax is assessed against businesses on the basis of \$1.25 per each \$1,000 of net worth. The Secretary of State's Office will continue to collect a fee, which is assessed to all businesses and non-profit organizations. However, the Department of Revenue is now collecting the tax. The overall estimate for both sources was decreased because of various transitional issues relative to the new law.

Only the financial institutions privilege tax and liquor drink tax were held at the November level. All other tax source estimates were reduced slightly.

**FY 2006.** Total State General Fund receipts for the April consensus were estimated to be \$4.83 billion in FY 2006, while tax receipts were estimated to be \$4.75 billion. The total receipts are \$20.2 million, or 0.4 percent, greater than the November estimate. Tax receipts for FY 2006 are estimated to increase \$71.7 million, or 1.5 percent, over the FY 2005 level.

Modest increases are forecast for the principal State General Fund tax revenue sources in FY 2006. The initial FY 2006 estimate did not subtract any demand transfers converted to revenue transfers. If transfers are treated in a similar fashion in both years, the FY 2006 growth for total State General Fund receipts would be \$64.9 million, or 1.4 percent, as shown in the tables for the April consensus estimates on page 14 and the June estimates for the special session on page 19.

## Transfers

The State General Fund is significantly affected by the amount of funds transferred into it from other funding sources as well as by the amounts transferred out to

other funds. Revenue transfers, which move monies between two funds without affecting expenditures, fall into two categories.

**Statutory Transfers.** The first type consists of the transfers that are made in accordance with state statutes, as adjusted through the appropriations process. The Governor recommended FY 2006 transfers from the State General Fund of \$10.1 million to the Special City and County Highway Fund, \$56.2 million to the School District Capital Improvements Fund, \$6.0 million to the State Water Plan Fund, \$4.9 million for the bond payment on the Regents Research initiative, and \$400,000 to the Faculty of Distinction Fund at the Board of Regents. The Legislature approved all of these transfers, but the transfer for the Regents Research Corporation Bonds was reduced by \$4.8 million and the Faculty of Distinction transfer was increased by \$494,000.

**One-Time Transfers.** The second type of transfer consists of those that occur only once or, if more than once, on an irregular basis through the appropriations process, not by statute. If these transfers are authorized by the time of the consensus revenue estimating meeting, they are incorporated into the totals. Otherwise, they represent adjustments to the revenue estimating process, either changes recommended by the Governor or adjustments made by the Legislature.

During the 2005 Legislative Session, in addition to those transfers recommended by the Governor, the transfer for the bond payment on the Regents research initiative was adjusted in both FY 2005 and FY 2006 to reflect more accurate estimates.

For FY 2006, the largest adjustment by the Legislature was to recognize the \$20.2 million payment from Colorado for settlement of the water litigation case. Another large transfer in FY 2006 involves financing for the "27th paycheck."

As a result of reductions the Legislature made to the Governor's proposed pay plan and the death and disability insurance rate for FY 2006, savings were generated in agency budgets, which the Legislature transferred from special revenue funds to the State General Fund to help cover the additional costs to the state for this irregular occurrence in the pay cycles. The aggregate of all amounts transferred from the special revenue funds to the State General Fund, as

certified by the Director of the Budget, was capped at \$7.8 million. However, the Legislature specifically exempted all special revenue funds of the Board of Regents and universities, the Health Care Stabilization Fund, all trust funds, and all federal funds. After examining all special revenue funds associated with the pay plan and the KPERS death and disability insurance and exempting the funds required by the

Legislature, the final amount certified was only \$4.9 million.

The table on the next page summarizes all revenue to the State General Fund for FY 2004, FY 2005, and FY 2006, including not only transfers, but also the various tax sources as well as interest and agency earnings based on the April consensus estimates.

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

	FY 2004 Actual		FY 2005 Approved		FY 2006 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
<b>Property Tax:</b>						
Motor Carrier	19,498	19.3	23,000	18.0	24,000	4.3
Motor Vehicle	1,541		1,400		--	
Ad Valorem	13,718		500		--	
<b>Total</b>	<b>\$34,757</b>		<b>\$24,900</b>		<b>\$24,000</b>	
<b>Income Taxes:</b>						
Individual	1,888,431	7.3	1,997,000	5.7	2,085,000	4.4
Corporation	141,173	25.5	170,000	20.4	175,000	2.9
Financial Inst.	25,435	(22.4)	22,000	(13.5)	22,000	0.0
<b>Total</b>	<b>\$2,055,039</b>	<b>8.2 %</b>	<b>\$2,189,000</b>	<b>6.5 %</b>	<b>\$2,282,000</b>	<b>4.2 %</b>
Estate/Inheritance	48,064	2.3	52,000	8.2	52,000	0.0
<b>Excise Taxes:</b>						
Retail Sales	1,612,067	2.0	1,650,000	2.4	1,700,000	3.0
Compensating Use	214,503	(5.3)	242,000	12.8	250,000	3.3
Cigarette	119,789	(7.9)	117,500	(1.9)	116,500	(0.9)
Tobacco Prod.	4,797	6.0	4,900	2.1	5,000	2.0
Cereal Malt Beverage	2,165	(5.0)	2,100	(3.0)	2,000	(4.8)
Liquor Gallonage	15,843	6.6	15,500	(2.2)	15,500	0.0
Liquor Enforcement	40,256	3.5	42,300	5.1	44,000	4.0
Liquor Drink	7,154	4.3	7,500	4.8	7,700	2.7
Corporate Franchise	36,806	15.5	40,000	8.7	40,000	0.0
Severance	84,639	14.0	101,200	19.6	102,200	1.0
Gas	66,052	14.8	71,700	8.6	72,700	1.4
Oil	18,587	11.1	29,500	58.7	29,500	0.0
<b>Total</b>	<b>2,138,019</b>	<b>2.1 %</b>	<b>\$2,223,000</b>	<b>4.0 %</b>	<b>\$2,282,900</b>	<b>2.7 %</b>
<b>Other Taxes:</b>						
Insurance Prem.	106,864	11.6	102,000	(4.6)	104,000	2.0
Miscellaneous	4,387	(0.9)	4,300	(2.0)	4,300	0.0
<b>Total</b>	<b>\$111,251</b>	<b>11.1</b>	<b>\$106,300</b>	<b>(4.5)</b>	<b>\$108,300</b>	<b>1.9</b>
<b>Total Taxes</b>	<b>\$4,387,130</b>	<b>5.6 %</b>	<b>\$4,595,200</b>	<b>4.7 %</b>	<b>\$4,749,200</b>	<b>3.4 %</b>
<b>Other Revenues:</b>						
Interest	13,870		27,000		54,000	
Net Transfers	16,721		17,580		(15,153)	
Demand to Revenue	(62,699)		(70,593)		(73,783)	
Other Transfers	79,420		88,173		58,630	
Agency Earnings	101,005		68,000		66,152	
Federal Grants	--		--		--	
<b>Total Other Revenue</b>	<b>\$131,596</b>	<b>21.3 %</b>	<b>\$112,580</b>	<b>(14.5) %</b>	<b>\$104,999</b>	<b>(6.7) %</b>
<b>Total Receipts</b>	<b>\$4,518,726</b>	<b>6.0 %</b>	<b>\$4,707,780</b>	<b>4.2 %</b>	<b>\$4,854,199</b>	<b>3.1 %</b>

## 2005 Special Legislative Session

In most years the information provided on State General Fund receipts in this report ends with the April consensus estimates, as adjusted by any legislation passed during the regular session of the Legislature. However, in the summer of 2005, the Governor called a special session to deal with school finance issues. These issues arose as part of ongoing litigation on the constitutionality of the school finance law. The special session was convened as a direct result of an order by the Kansas Supreme Court on June 2, requiring the addition of financial resources to schools.

Actual receipts were running higher for April and May than the April consensus estimates indicated. As a consequence, the Consensus Estimating Group met on June 14, 2005, to update the estimates for FY 2005 and FY 2006, which had been made on April 18 and adjusted for legislation enacted during the veto session in May. The meeting was held at the request of the Governor and legislative leaders. The objective of the meeting was to analyze actual receipts since mid-April so that all parties would have an update before the start of the special legislative session.

The estimates were increased by \$86.0 million, or 1.8 percent, in each fiscal year. State General Fund receipts through May were more than \$75.0 million ahead of the adjusted estimate. Of this amount, approximately \$37.0 million is attributable to increases in individual income tax receipts, \$25.0 million in corporation income taxes, and \$8.0 million in corporation franchise taxes. Agency earnings also exceeded the estimate through May by nearly \$6.0 million. Stronger than anticipated tax receipts in May have been experienced also by other states and the federal government.

The review of these and other major tax sources indicated that FY 2005 receipts will finish approximately \$86.0 million ahead of the previous estimate. Because this adjustment is expected to be a permanent change to the revenue base, the FY 2006 estimate was correspondingly increased by \$86.0 million. For these reasons, the combined estimate for FY 2005 and FY 2006 was increased by \$172.0 million. The following factors were taken into consideration when revising the estimates, which can be found in the table on page 19.

**Individual Income Tax.** The average balances due through May were nearly \$100 more than those of the previous year. Through April, average balances due had been running only \$7 ahead of the previous year. In addition, Kansas received approximately 10,000 more remittances through May than in the previous year. By contrast, the state processed approximately the same number of refunds during this filing season compared to the previous year, but paid out only \$1.0 million more in refunds. Also, processing time was three days slower in 2005, effectively pushing some receipts into May that otherwise would have been deposited in April. Finally, strong growth in estimated payments and withholding in April and May also contributed to some of the unanticipated growth in individual income taxes.

**Corporation Income Tax.** The amount of balances due in April and May were double at \$38.0 million compared to \$19.0 million, which was the amount received a year earlier. Estimated payments also showed significant growth during these two months: \$37.0 million in April 2005 versus \$24.0 million in May.

**Franchise Taxes.** Based on receipts through mid-April, the Consensus Revenue Estimating Group had reduced the franchise tax estimate for FY 2005 from \$48.0 million to \$40.0 million. Strong collections in late April and early May showed receipts well in excess of \$45.0 million by the end of May.

**Agency Earnings.** Unanticipated growth in agency earnings attributable to unclaimed property caused this source to be approximately \$6.0 million ahead of the estimate through May.

**Transfers.** During the special session, the Legislature included additional transfers that affected the FY 2006 approved State General Fund receipts. An additional transfer was approved from the State General Fund to the Adjutant General in the amount of \$390,000 for National Guard life insurance premium reimbursement payment for soldiers killed on active duty. The Legislature also approved a transfer from the Department of Social and Rehabilitation Services to the State General Fund in the amount of \$250,000 for safe children initiatives to be carried out by the Attorney General. However, the Governor vetoed the transfer, which has the effect of financing the safe children initiatives from the uncommitted balance of the State General Fund.

The tables on pages 17 and 18 provide a comprehensive comparison of the transfers into and out of the State General Fund for both FY 2005 and FY 2006. Starting with the Governor's original recommendations, which were based on the consensus revenue estimates of November 3, 2004, the table shows the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April and June consensus revenue

meetings, the modifications made by the Legislature, and the transfers approved at the end of the 2005 Special Legislative Session. Likewise, the table on the last page of this section adds the revenue changes made during the June update to the April estimates to provide a final review of revenues to the State General Fund, i.e., the estimates used during the special session of the 2005 Legislature to conclude its work on the FY 2006 budget.



## FY 2005 Transfers to and from the State General Fund

		FY 2005	Governor's	Adjustments	Legislative	FY 2005
		<u>Gov. Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
<b>Transfers In:</b>						
Children's Initiatives Fund	Transfer Balances	500,000	--	--	--	500,000
BEST Team Savings	Statewide Operating Efficiencies	19,464,017	--	533,348	--	19,997,365
Vehicle Special Rev. Fund Savings	Vehicle Purchase Moratorium Savings	2,726,132	--	--	--	2,726,132
KEY Fund	Transfer Balances	1,654,511	--	--	375,960	2,030,471
Fee Agencies	Transfer Overage in Cash Balances	4,717,774	--	(1,000)	--	4,716,774
Department of Administration	Cancelled Warrants	2,038,960	--	276,229	--	2,315,189
	Sale of Surplus Vehicles	1,624,758	--	--	--	1,624,758
	State Budget Stabilization Fund	--	307,557	--	--	307,557
Attorney General	Debt Collection Admin Cost Recovery	30,000	--	--	--	30,000
	Interstate Water Litigation Fund	--	--	--	20,173,363	20,173,363
Insurance Department	Service Regulation Fund	1,000,000	--	--	--	1,000,000
State Treasurer	Correct Prior Year	250,000	--	--	--	250,000
KPERS	Bond Payment for 13th Check	2,729,342	--	--	--	2,729,342
Kansas Lottery	Lottery Operating Fund	500,000	--	--	--	500,000
	Gaming Revenues Fund	13,540,000	--	--	--	13,540,000
	Special Veterans Benefit Game	710,000	--	--	--	710,000
Racing & Gaming	Gaming Revenues Fund	75,000	--	--	(75,000)	--
Securities Commissioner	Transfer Balances	5,847,461	--	20,000	--	5,867,461
Dep't. of Social & Rehab. Services	Drug & Alcohol Fees	--	--	3,442	--	3,442
Dep't. of Health & Environment	Waste Tire Management Fund	311,386	--	--	--	311,386
	Subsurface Hydrocarbon Fund	150,544	--	--	--	150,544
	Above Ground Storage Tank Fund	316,749	--	--	--	316,749
Emporia State University	Student Union Fund	51,641	--	--	--	51,641
	Housing System Operations Fund	2,487	--	--	--	2,487
University of Kansas	Faculty of Distinction Refund	--	--	--	22,990	22,990
Wichita State University	Housing System Operations Fund	94,551	--	--	--	94,551
Juvenile Justice Authority	Juvenile Detention Facilities Fund	300,004	--	--	--	300,004
EMS	Transfer Balances	725,000	--	--	--	725,000
Fire Marshal	Transfer Balances	500,000	--	--	--	500,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	1,000,000	--	--	--	1,000,000
Water Office	Water Marketing	121,200	--	--	--	121,200
	Water Supply Assurance	86,223	--	--	--	86,223
Department of Transportation	Overhead Payment/Purchasing	210,000	--	--	--	210,000
	Hwy. Fund Transfer for Hwy. Patrol	30,688,004	--	--	--	30,688,004
	Administrative Savings	4,194,134	--	--	--	4,194,134
<b>Transfers Out:</b>						
Department of Transportation	Special County City Highway Fund	(10,063,664)	--	--	--	(10,063,664)
Department of Education	School District Cap. Improve. Fund	(53,000,000)	--	--	--	(53,000,000)
Water Plan Agencies	State Water Plan Fund	(3,748,839)	--	--	--	(3,748,839)
Board of Regents	Regents Faculty of Distinction Program	(327,785)	--	--	--	(327,785)
	Regents Research Corporation Bonds	(4,700,664)	--	1,636,596	--	(3,064,068)
Department of Administration	Federal Cash Management Fund	(554,400)	--	--	--	(554,400)
	Information Technology Fund	--	--	(292,431)	--	(292,431)
Attorney General	Tort Claims	(3,476,072)	--	--	(400,000)	(3,876,072)
Department of Commerce	Biosciences Authority	(1,600,000)	--	(1,900,000)	--	(3,500,000)
	Goodyear Bond Repayment Fund	(3,115,000)	--	(89,635)	--	(3,204,635)
Insurance Department	Settlements Fund	--	--	--	(103,183)	(103,183)
Health Care Stabilization	Coverage for KU Medical Center	(1,160,000)	--	(1,890,000)	--	(3,050,000)
KPERS	Non-Retirement Administration	(70,000)	--	(30,000)	--	(100,000)
Real Estate Commission	Return Overpayment	(17,199)	--	--	--	(17,199)
Secretary of State	Franchise Fee Recovery Fund	(77,000)	--	11,483	--	(65,517)
State Treasurer	Tax Increment Fin. Replace. Fund	(1,080,000)	--	252,741	--	(827,259)
University of Kansas	University Press	(356,036)	--	--	--	(356,036)
Adjutant General	Military Emergency Relief Fund	(757,703)	--	--	--	(757,703)
KBI	Motor Vehicle Fund	(350,000)	--	--	--	(350,000)
Department of Wildlife & Parks	Bridge Maintenance Fund	--	--	--	(170,000)	(170,000)
	National Guard Members' Park Use	(266,000)	--	111,520	154,480	--
Total Transfers		\$ 11,939,516	\$ 307,557	\$ (1,357,707)	\$ 19,978,610	\$ 30,867,976
Interest		(13,000,035)	--	(133,430)	--	(13,133,465)
Net Transfers		\$ (1,060,519)	\$ 307,557	\$ (1,491,137)	\$ 19,978,610	\$ 17,734,511

## FY 2006 Transfers to and from the State General Fund

		November CRE	Governor's Adjustments Vol 1	FY 2006 Gov. Rec.	Governor's Amendments	Adjustments to Consensus	Legislative Changes	FY 2006 Approved
<b>Transfers In:</b>								
All Agencies	Finances for 27th Paycheck	--	32,580,171	32,580,171	(18,702)	--	128,431	32,689,900
Various Agencies	Salary Savings	--	--	--	--	--	4,910,818	4,910,818
Department of Administration	Cancelled Warrants	1,943,500	--	1,943,500	--	(554,000)	--	1,389,500
Attorney General	Debt Collec. Admin. Cost Recovery	30,000	--	30,000	--	(30,000)	--	--
Insurance Department	Service Regulation Fund	1,000,000	--	1,000,000	--	--	(500,000)	500,000
KPERS	Bond payment for 13th Check	3,533,912	--	3,533,912	--	--	--	3,533,912
Kansas Lottery	Gaming Revenues Fund	15,290,000	--	15,290,000	--	--	--	15,290,000
	Special Veterans Benefit Game	710,000	--	710,000	--	--	--	710,000
Racing & Gaming	Gaming Revenues Fund	115,016	--	115,016	--	(115,016)	--	--
Securities Commissioner	Transfer balance	6,441,517	--	6,441,517	--	--	(232,047)	6,209,470
Dep't. of Social & Rehab Svcs.*	Social Welfare Fund	--	--	--	--	--	*--	--
Dep't. of Health & Environment	Waste Tire Management Fund	300,000	--	300,000	--	(300,000)	--	--
	Subsurface Hydrocarbon Fund	100,000	--	100,000	--	(100,000)	--	--
Department of Education	State Safety Fund	--	2,000,000	2,000,000	--	--	600,000	2,600,000
Emporia State University	Student Union Fund	51,641	--	51,641	--	476	--	52,117
	Housing System Operations Fund	2,487	--	2,487	--	28	--	2,515
Wichita State University	Housing System Operations Fund	94,551	--	94,551	--	(52,401)	--	42,150
Juvenile Justice Authority	Juvenile Detention Facilities Fund	300,000	--	300,000	--	--	--	300,000
EMS	Transfer balance	1,000,000	--	1,000,000	--	--	--	1,000,000
Highway Patrol	Training Center Fund	500,000	--	500,000	--	--	--	500,000
	Motor Vehicle Fund	500,000	--	500,000	--	--	500,000	1,000,000
Water Office	Water Marketing	57,934	--	57,934	--	--	--	57,934
	Water Supply Assurance	86,220	--	86,220	--	--	--	86,220
Department of Transportation	Overhead Payment/Purchasing	210,000	--	210,000	--	--	--	210,000
	Hwy. Fund transfer for Hwy. Patrol	32,009,268	1,655,662	33,664,930	--	--	(1,345,845)	32,319,085
<b>Transfers Out:</b>								
Department of Transportation	Special County City Highway Fund	--	(10,063,664)	(10,063,664)	--	--	--	(10,063,664)
Department of Education	School District Cap. Improve. Fund	--	(56,150,000)	(56,150,000)	--	--	--	(56,150,000)
CIF Agencies	Children's Initiatives Fund	--	--	--	--	--	(375,000)	(375,000)
Water Plan Agencies	State Water Plan Fund	--	(6,000,000)	(6,000,000)	--	--	--	(6,000,000)
State Fair	Capital Improvements	--	(300,000)	(300,000)	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	--	(400,000)	(400,000)	--	(494,000)	--	(894,000)
	Regents Research Corporation Bonds	--	(4,909,913)	(4,909,913)	--	4,833,499	--	(76,414)
Various Agencies	Additional State Monies for 27th Check	--	(128,431)	(128,431)	--	--	--	(128,431)
SGF-Financed Agencies	Finances for 27th Paycheck	--	(2,961,834)	(2,961,834)	1,700	--	--	(2,960,134)
Department of Administration	Federal Cash Management Fund	(776,098)	--	(776,098)	--	(2)	--	(776,100)
Attorney General	Tort Claims	(2,450,004)	--	(2,450,004)	--	--	--	(2,450,004)
Department of Commerce	Goodyear Bond Repayment Fund	(3,300,000)	--	(3,300,000)	--	--	--	(3,300,000)
	Biosciences Authority	(3,200,000)	--	(3,200,000)	--	(4,000,000)	--	(7,200,000)
	Innovia Tax Incentive	--	--	--	--	--	(250,000)	(250,000)
Health Care Stab. Fund	Coverage for KU Medical Center	(1,160,000)	--	(1,160,000)	--	(1,840,000)	--	(3,000,000)
KPERS	Non-Retirement Administration	(70,000)	--	(70,000)	--	--	--	(70,000)
Racing & Gaming	State Racing Fund	--	--	--	--	--	(200,000)	(200,000)
Secretary of State	Franchise Fee Recovery Fund	(77,000)	--	(77,000)	--	--	--	(77,000)
State Treasurer	Tax Incremental Fin. Replace. Fund	(1,100,000)	--	(1,100,000)	--	--	--	(1,100,000)
Department on Aging	Intergovernmental Transfer State Match	(500,000)	--	(500,000)	--	500,000	--	--
Adjutant General	National Guard Life Ins. Premiums	--	--	--	--	--	(390,000)	(390,000)
Department of Wildlife & Parks	National Guard Members' Park Use	(266,000)	--	(266,000)	--	--	266,000	--
<b>Total Transfers</b>		<b>\$ 51,376,944</b>	<b>\$ (44,678,009)</b>	<b>\$ 6,698,935</b>	<b>\$ (17,002)</b>	<b>\$ (2,151,416)</b>	<b>\$ 3,112,357</b>	<b>\$ 7,642,874</b>
<b>Interest</b>		<b>\$ (20,422,532)</b>	<b>--</b>	<b>(20,422,532)</b>	<b>--</b>	<b>(5,652,092)</b>	<b>--</b>	<b>(26,074,624)</b>
<b>Net Transfers</b>		<b>\$ 30,954,412</b>	<b>\$ (44,678,009)</b>	<b>\$ (13,723,597)</b>	<b>\$ (17,002)</b>	<b>\$ (7,803,508)</b>	<b>\$ 3,112,357</b>	<b>\$ (18,431,750)</b>

\*The \$250,000 transfer from the Department of Social and Rehabilitation Services to the State General Fund for the Safe Children Initiatives was vetoed.

## June Consensus Revenue Estimate

### As Adjusted for Legislation

(Dollars in Thousands)

	FY 2004 Actual		FY 2005 Approved		FY 2006 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
<b>Property Tax:</b>						
Motor Carrier	19,498	19.3	21,000	7.7	24,000	14.3
Motor Vehicle	1,541		1,400		--	
Ad Valorem	13,718		500		--	
<b>Total</b>	<b>\$34,757</b>		<b>\$22,900</b>		<b>\$24,000</b>	
<b>Income Taxes:</b>						
Individual	1,888,431	7.3	2,040,000	8.0	2,130,000	4.4
Corporation	141,173	25.5	205,000	45.2	210,000	2.4
Financial Inst.	25,435	(22.4)	22,000	(13.5)	22,000	0.0
<b>Total</b>	<b>\$2,055,039</b>	<b>8.2 %</b>	<b>\$2,267,000</b>	<b>10.3 %</b>	<b>\$2,362,000</b>	<b>4.2 %</b>
Estate/Inheritance	48,064	2.3	52,000	8.2	52,000	0.0
<b>Excise Taxes:</b>						
Retail Sales	1,612,067	2.0	1,650,000	2.4	1,700,000	3.0
Compensating Use	214,503	(5.3)	242,000	12.8	250,000	3.3
Cigarette	119,789	(7.9)	117,500	(1.9)	116,500	(0.9)
Tobacco Prod.	4,797	6.0	4,900	2.1	5,000	2.0
Cereal Malt Beverage	2,165	(5.0)	2,100	(3.0)	2,000	(4.8)
Liquor Gallonage	15,843	6.6	15,500	(2.2)	15,500	0.0
Liquor Enforcement	40,256	3.5	42,300	5.1	44,000	4.0
Liquor Drink	7,154	4.3	7,500	4.8	7,700	2.7
Corporate Franchise	36,806	15.5	46,000	25.0	46,000	0.0
Severance	84,639	14.0	101,200	19.6	102,200	1.0
Gas	66,052	14.8	71,700	8.6	72,700	1.4
Oil	18,587	11.1	29,500	58.7	29,500	0.0
<b>Total</b>	<b>2,138,019</b>	<b>2.1 %</b>	<b>\$2,229,000</b>	<b>4.3 %</b>	<b>\$2,288,900</b>	<b>2.7 %</b>
<b>Other Taxes:</b>						
Insurance Prem.	106,864	11.6	102,000	(4.6)	104,000	2.0
Miscellaneous	4,387	(0.9)	4,300	(2.0)	4,300	0.0
<b>Total</b>	<b>\$111,251</b>	<b>11.1</b>	<b>\$106,300</b>	<b>(4.5)</b>	<b>\$108,300</b>	<b>1.9</b>
<b>Total Taxes</b>	<b>\$4,387,130</b>	<b>5.6 %</b>	<b>\$4,677,200</b>	<b>6.6 %</b>	<b>\$4,835,200</b>	<b>3.4 %</b>
<b>Other Revenues:</b>						
Interest	13,870		25,000		54,000	
Net Transfers	16,721		17,735		(18,432)	
Demand to Revenue	(62,699)		(70,593)		(73,783)	
Other Transfers	79,420		88,328		55,351	
Agency Earnings	101,005		74,000		66,152	
Federal Grants	--		--		--	
<b>Total Other Revenue</b>	<b>\$131,596</b>	<b>21.3 %</b>	<b>\$116,735</b>	<b>(11.3) %</b>	<b>\$101,720</b>	<b>(12.9) %</b>
<b>Total Receipts</b>	<b>\$4,518,726</b>	<b>6.0 %</b>	<b>\$4,793,935</b>	<b>6.1 %</b>	<b>\$4,936,920</b>	<b>3.0 %</b>

# 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. The KEY Fund interacts with two other funds: the Children's Initiatives Fund (CIF) and the State General Fund. Each year a transfer is made from the KEY Fund to the CIF Fund to finance important programs for children. In some years a transfer from the KEY Fund to the State General Fund occurs as well. The Governor's original recommendation for these transfers was based on a revenue estimate developed in the fall of 2004. Actual receipts for FY 2005 totaled \$53.4 million, which was approximately \$400,000 higher than projected. The current estimate of \$52.0 million for FY 2006 is unchanged from the estimate that was made in the fall of 2004.

The Legislature increased the FY 2005 transfer from the KEY Fund to the State General Fund. The Governor recommended a transfer of \$1,654,514. However, after KEY Fund receipts were higher than expected, the Legislature approved a transfer of \$2,030,471. For FY 2006, the Legislature concurred with the Governor's recommendation for the KEY Fund transfer to the CIF Fund. A transfer from the KEY Fund to the State General Fund is not planned for FY 2006. The table below compares the Governor's recommendation with the budget approved by the Legislature for the KEY Fund.

## Children's Initiatives Fund Summary

The table on the next page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2005, the Legislature recommended no changes to the \$52.4 million in expenditures for children's programs.

For FY 2006, the Legislature added \$500,000 from the Children's Initiatives Fund to the smoking prevention grants in the Department of Health and Environment. The Legislature also reduced the CIF funding for the Children's Cabinet Smart Start Kansas Program and the Department of Education Four-Year-Old At-Risk Program.

The \$2,212 reduction to the Smart Start Kansas Program is a result of the Legislature's reductions to the state employee pay plan and the death and disability insurance rate. That amount will be transferred from the CIF Fund to the State General Fund as a part of the Legislature's plan to capture these savings.

In addition to reducing Smart Start funding, the Legislature directed that the Children's Cabinet expend \$200,000 of the approved amount for Smart Start on the Infants and Toddlers Program. This is included in the budget of the Department of Health and Environment (KDHE). Because these

### Kansas Endowment for Youth Fund Summary

	<u>Gov. Rec.</u> <u>FY 2005</u>	<u>Approved</u> <u>FY 2005</u>	<u>Gov. Rec.</u> <u>FY 2006</u>	<u>Approved</u> <u>FY 2006</u>
Beginning Balance	\$ 42,981	\$ 42,981	\$ 414,962	\$ 39,005
Revenues	53,414,962	53,414,962	52,000,000	52,000,000
Transfer Out to CIF	(51,135,585)	(51,135,585)	(51,747,118)	(51,747,118)
Transfer Out to State General Fund	(1,654,514)	(2,030,471)	--	--
Total Available	\$ 667,844	\$ 291,887	\$ 667,844	\$ 291,887
Children's Cabinet Admin. Expend.	252,882	252,882	252,882	252,882
Ending Balance	\$ 414,962	\$ 39,005	\$ 414,962	\$ 39,005

### Children's Initiatives Fund Summary

	Gov. Rec. FY 2005	Approved FY 2005	Gov. Rec. FY 2006	Approved FY 2006
Beginning Balance	\$ 3,199,475	\$ 3,199,475	\$ 1,447,220	\$ 1,447,220
Revenues:				
Transfer In From KEY Fund	51,135,585	51,135,585	51,747,118	51,747,118
Transfer Out to State General Fund	(500,000)	(500,000)	--	(2,212)
Transfer In from State General Fund	--	--	--	375,000
Total Available	\$ 53,835,060	\$ 53,835,060	\$ 53,194,338	\$ 53,567,126
Expenditures	52,387,840	52,387,840	53,194,338	53,492,126
Ending Balance	\$ 1,447,220	\$ 1,447,220	\$ --	\$ 75,000

expenditures will be shown as reportable in the Smart Start Kansas Program, they will be treated as non-expense items in the KDHE budget.

Finally, as a result of 2005 House Substitute for SB 272, the Medicaid Regular Medical Assistance Program, HealthWave, and the State Children's Health Insurance Program were transferred from the Department of Social and Rehabilitation Services to the Division of Health Policy and Finance in the Department of Administration. A total of \$5.5 million from the CIF Fund that is included in the funding mix for these programs will now be shown in the Department of Administration's budget.

## Approved Expenditures

### Social & Rehabilitation Services

**HealthWave.** This program provides insurance coverage for children whose family income is less than 200.0 percent of the federal poverty level. Cost sharing enables some families whose income is at or above 200.0 percent of the poverty level to participate in the program for a fee. With the transfer of this program to the Department of Administration, the \$2.0 million from the CIF Fund will be shown in that budget instead of the SRS budget.

**Medical Assistance.** The Governor recommended \$3.0 million for FY 2006 to offset the cost of providing Medicaid services to low-income children. The Children's Initiatives Fund dollars are part of the state's matching funds for federal Medicaid

reimbursement. With the transfer of this program to the Department of Administration, the \$3.0 million from the CIF Fund will be shown in that budget instead of the SRS budget.

**Immunization Outreach.** The Legislature approved \$500,000 from Children's Initiatives Fund to expand outreach efforts and emphasize the importance of timely immunizations within the Medical Assistance Program. This funding will be shown in the budget of the Department of Administration instead of the SRS budget.

**Smart Start Kansas.** The Governor recommended \$8,895,491 in FY 2006 for Smart Start Kansas, a program administered by the Children's Cabinet. Grants will be awarded to early childhood programs that are research driven and outcome based. The programs must also be compatible with the Communities That Care model. The Legislature approved \$8,893,279. The \$2,212 reduction to the Smart Start Kansas Program is the result of the Legislature's reductions to the state employee pay plan and the death and disability insurance rate. In addition, a provision in the appropriations bill requires the Children's Cabinet to spend \$200,000 of the Smart Start funding on KDHE's Infants and Toddlers Program. This proviso is identical to one passed by the 2004 Legislature.

### Department of Health & Environment— Division of Health

**Infants & Toddlers Programs.** The Legislature added a proviso to the appropriations bill that directs

## Children's Initiatives Fund

Program or Project	FY 2006
Department of Administration	
HealthWave	2,000,000
Medical Assistance	3,000,000
Immunization Outreach	500,000
Total--Administration	\$ 5,500,000
Social & Rehabilitation Services	
Children's Mental Health Initiative	3,800,000
Family Centered System of Care	5,000,000
Therapeutic Preschool	1,000,000
Child Care Services	1,400,000
Community Services for Child Welfare	3,492,101
Smart Start Kansas	8,893,279
Children's Cabinet Accountability Fund	541,802
Family Preservation	2,957,899
Attendant Care for Independent Living	50,000
School Violence Prevention	228,000
Total--SRS	\$27,363,081
Health & Environment--Health	
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	800,000
Smoking Prevention Grants	1,000,000
Total--KDHE	\$ 2,050,000
Department of Education	
Four-Year-Old At-Risk Programs	5,304,045
Parent Education	2,500,000
Reading and Vision Research	300,000
Special Education	1,225,000
Total--Education	\$ 9,329,045
University of Kansas Medical Center	
Tele-Kid Health Care Link	\$ 250,000
Juvenile Justice Authority	
Juvenile Prevention Program Grants	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513
Total--JJA	\$ 9,000,000
Total	\$53,492,126

the Children's Cabinet to transfer \$200,000 of the Children's Initiatives Fund appropriation allocated to the Smart Start Program in the Social and Rehabilitation Services (SRS) budget to the Infants and Toddlers (Tiny-K) Program at KDHE. This proviso is identical to one passed by the 2004 Legislature. The Tiny-K Program is part of the federal Individuals with Disabilities Education Act, and the state is required to provide early intervention services to children aged birth to three years with or at risk of developmental disabilities or delays. The additional funding addresses an increase in the number of infants who qualify for the services, which are provided to families at no cost.

**Smoking Prevention Grants.** The Legislature approved a \$500,000 Children's Initiatives Fund increase to the Department's existing Smoking Prevention Programs. The additional funding, which will bring the Governor's recommendation to \$1.0 million, will follow the best practices model currently used in the comprehensive program in Salina. It is the Legislature's intent that the prevention programs be expanded to more areas of the state.

## Department of Education

**Four-Year-Old At-Risk Programs.** Monies for pre-school programs that serve at-risk children in the Department of Education from the Children's Initiatives Fund have been maintained at \$4.5 million in recent years, combined with \$8.2 million from the State General Fund to serve 5,500 children. The Governor had recommended that aid for the programs be increased by \$1.0 million to serve an additional 500, or a total of 6,000, at-risk pre-school children and ensure they start school with the necessary cognitive and social skills. The Legislature scaled back the increase to \$804,045, to serve 5,900 total four-year-olds in FY 2006.

# Economic Development Initiatives Fund

## Gaming Revenues

The State Gaming Revenues Fund receives transfers from receipts generated by the Kansas Lottery and the Kansas Racing and Gaming Commission. All receipts to the State Gaming Revenues Fund (SGRF) are subsequently transferred to various funds in accordance with a statutory formula. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund. For FY 2005, the Governor recommended \$14.3 million in lottery and gaming transfers to the State General Fund. During the Legislative Session, the FY 2005 transfer estimate was reduced by \$75,000 based on continued decreases in the Racing and Gaming Commission’s revenues. The effect of this decrease in transfers will be to decrease State General Fund revenue by the same amount in FY 2005. The Legislature concurred with the FY 2006 lottery transfers estimate of \$66.0 million. Transfers into and out of the SGRF, based on the Governor’s recommendation and what the Legislature approved, are compared in the table below.

percent of all revenues to a maximum of \$42.4 million from the State Gaming Revenues Fund. The Legislature concurred with the Governor’s budget recommendations for FY 2005, both revenue projections and expenditure estimates.

	Gov. Rec. FY 2005	Approv. FY 2005	Gov. Rec. FY 2006	Approv. FY 2006
<b>Transfers In:</b>				
Lottery	64,250	64,250	66,000	66,000
Racing & Gaming	75	--	--	--
<b>Total</b>	<b>\$64,325</b>	<b>\$64,250</b>	<b>\$66,000</b>	<b>\$66,000</b>
<b>Transfers Out:</b>				
PGGF	80	80	80	80
EDIF	42,432	42,432	42,432	42,432
JDFP	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
Transfers to SGF	14,325	14,250	16,000	16,000
<b>Total</b>	<b>\$64,325</b>	<b>\$64,250</b>	<b>\$66,000</b>	<b>\$66,000</b>

## EDIF Fund Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that the EDIF receive 85.0

The Legislature also concurred with revenue estimates for the EDIF in FY 2006. However, the Legislature reduced EDIF expenditures by a net of \$11,029 in FY 2006. The change is the result of reducing EDIF expenditures to the State Conservation Commission and increasing expenditures at KSU—ESARP. The

	Gov. Rec. FY 2005	Approved FY 2005	Gov. Rec. FY 2006	Approved FY 2006
Beginning Balance	\$ 2,974,689	\$ 2,974,689	\$ 168,881	\$ 168,881
<b>Revenues</b>				
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Revenues	300,000	300,000	637,261	637,261
KEOIF	(3,225,000)	(3,225,000)	(3,000,000)	(3,000,000)
KEIEP	(300,000)	(300,000)	--	--
State Water Plan Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
BEST Transfers	(106,760)	(106,760)	--	--
COLA/Death & Dis. Savings	--	--	--	(92,279)
<b>Total Available</b>	<b>\$ 40,074,929</b>	<b>\$ 40,074,929</b>	<b>\$ 38,238,142</b>	<b>\$ 38,145,863</b>
<b>Expenditures</b>				
	39,906,048	39,906,048	38,200,881	38,189,852
<b>Ending Balance</b>	<b>\$ 168,881</b>	<b>\$ 168,881</b>	<b>\$ 37,261</b>	<b>\$ (43,989)</b>

Legislature also reduced the Governor's recommendations for the Death and Disability Program and state employee pay plan. The reduction in expenditures of \$11,029 increases the ending balance for FY 2006 by the same amount, from \$37,261 to \$48,290. However, the Legislature required these savings, totaling \$92,279, to be transferred from the "parent" EDIF fund to the State General Fund, thereby reducing the ending balance for FY 2006 to a negative \$43,989.

<b>Economic Development Initiatives Fund</b>	
<u>Program or Project</u>	<u>FY 2006</u>
Department of Commerce	
Operating Grant	15,599,249
Older Kansans Employment	239,430
Total--Commerce	\$ 15,838,679
Kansas Technology Enterprise Corporation	
Operations	1,648,518
University & Strategic Research	5,550,950
Commercialization	1,715,082
Mid-America Mfg. Technical Center	1,586,478
Product Development	1,386,562
Total--KTEC	\$ 11,887,590
Kansas, Inc.	379,671
State Conservation Commission	
Conservation Easements	31,250
Horsethief Reservoir	50,000
Total--SCC	\$ 81,250
Board of Regents	
Matching Grants--AVTS	180,500
Postsecondary Aid--AVTS	6,957,162
Capital Outlay--AVTS	2,565,000
KSU--ESARP	300,000
Total--Board of Regents	\$ 10,002,662
<b>Total</b>	<b>\$ 38,189,852</b>

## Approved Expenditures

The Legislature approved \$38,189,852 in EDIF expenditures for FY 2006. Total expenditures reflect the reallocation of monies between agencies from the recommendations of the Governor. A description of the changes made by the Legislature to individual projects or programs is presented below. Approved expenditures for this fund for FY 2006 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.

## State Conservation Commission

**Conservation Easements.** The Governor recommended \$800,000 for Wind Energy Conservation Easements, including \$500,000 from the State General Fund and \$300,000 from the Economic Development Initiatives Fund. The funds were to be used as state match for the federal Farm and Ranchlands Protection Program (FRPP) that assists landowners in purchasing conservation easements related to wind energy projects based on appraised land values. The Legislature deleted the \$800,000 recommendation of the Governor, removed the reference to "wind energy" as a project description, and instead approved EDIF expenditures of \$31,250 as matching funds for a single FRPP conservation easement application. The funds will be used as the matching payment for one landowner in Morris County who filed an application for the federal funding. The landowner will construct a permanent easement to protect the agricultural land from conversion and improve the condition of any highly erodible land.

**Horsethief Reservoir.** The Legislature added \$50,000 from the EDIF as part of the state's portion of the FY 2006 expenditures for the reservoir in Hodgeman County to offset a shortage of Water Plan money. The Pawnee Watershed Benefit District and the Horsethief Benefit District put the local sales tax issue before voters in April, who overwhelmingly approved the measure. Total state expenditures of \$586,633 for FY 2006 now include \$536,333 from the State Water Plan Fund and \$50,000 from the EDIF. The funding mix for the entire project, which remains the same, is estimated at \$9.8 million from local revenue and \$4.5 million from state funds, for a total of \$14.3 million.

## Kansas State University—ESARP

**Operations.** For FY 2006, the Legislature added \$300,000 from the Economic Development Initiatives Fund rather than the State General Fund as recommended by the Governor. Since ESARP does not receive tuition dollars this will provide additional funding for operations.



# State Water Plan Fund

## Water Plan Fund Summary

The table below compares the recommendation of the Governor with the budget approved by the Legislature for both FY 2005 and FY 2006. The Governor's original recommendation started FY 2005 with \$1,999,989. That large carry forward balance allowed expenditures in the current fiscal year to be greater than the amount of new receipts coming in and still have an ending balance of \$306,826 to carry over into FY 2006. The Legislature made no changes to the Governor's FY 2005 recommendation.

For FY 2006, the Governor essentially used that carry forward balance and \$936,879 in released encumbrances to finance several initiatives. The 2005 Legislature made a number of changes to expenditures that are discussed below. At the same time, the Legislature recommended that an additional \$300,000 of encumbered funds in the State Conservation Commission's budget be released to allow for additional spending. The ending balance for FY 2006 is expected to be a negative \$2,837, which means that available resources, by a very slight amount, will not cover all approved expenditures.

The Legislature made no changes to the amount of estimated new revenue for the State Water Plan Fund, including the transfer of \$6.0 million from the State

General Fund and \$2.0 million from the Economic Development Initiatives Fund. The table below details the anticipated revenues for FY 2006 for the State Water Plan Fund.

	FY 2006
Municipal Water Fees	3,334,000
Fertilizer Registration Fees	2,856,000
Industrial Water Fees	1,100,000
Pesticide Registration Fees	901,000
Sand Royalty Receipts	211,000
Stock Water Fees	357,000
Fines	45,000
<b>Total Receipts</b>	<b>\$ 8,804,000</b>

## Approved Expenditures

The Governor's recommendation totaled \$17,589,283 compared to the approved budget of \$17,950,542, a net increase of \$361,259. The table on the next page lists the approved projects for FY 2006. Schedule 2.5 also details expenditures from this funding source. The major differences between the Governor's recommendation and the approved budget are described below.

	Gov.Rec. FY 2005	Approved FY 2005	Gov. Rec. FY 2006	Approved FY 2006
Beginning Balance	\$ 1,999,989	\$ 1,999,989	\$ 306,826	\$ 306,826
Released Encumbrances	--	--	936,879	1,236,879
Adjusted Balance	\$ 1,999,989	\$ 1,999,989	\$ 1,243,705	\$ 1,543,705
Revenues:				
Fee Revenue	9,115,000	9,115,000	8,804,000	8,804,000
Transfer in from State General Fund	3,748,839	3,748,839	6,000,000	6,000,000
Transfer in from the EDIF	2,000,000	2,000,000	2,000,000	2,000,000
Transfer out to KCC for Well-Plugging	(667,000)	(667,000)	(400,000)	(400,000)
Total Available	\$ 16,196,828	\$ 16,196,828	\$ 17,647,705	\$ 17,947,705
Expenditures	15,890,002	15,890,002	17,589,283	17,950,542
Ending Balance	\$ 306,826	\$ 306,826	\$ 58,422	\$ (2,837)

## State Conservation Commission

**Irrigation Transition Program.** The Legislature removed the entire \$1,310,000 State Water Plan appropriation recommended by the Governor and used \$1,250,000 of that amount to increase State Water Plan funding for other programs. The remaining \$1,810 was left in the unencumbered balance of the State Water Plan Fund.

<b>State Water Plan Fund</b>	
Project or Program	FY 2006
University of Kansas	
Geological Survey	40,000
Department of Agriculture	
Interstate Water Issues	254,986
Floodplain Management	68,773
Subbasin Water Resources Mgt.	554,369
Water Appropriations	187,925
Water Use Study	60,018
Total--Dept. of Agriculture	\$ 1,126,071
State Conservation Commission	
Water Resources Cost-Share	3,495,218
Nonpoint Source Pollution Asst.	2,799,520
Conservation District Aid	1,044,000
Buffer Initiatives	307,157
Watershed Dam Construction	1,102,499
Multipurpose Small Lakes	536,333
Riparian and Wetland Program	249,782
Total--Conservation Commission	\$ 9,534,509
Health & Environment--Environment	
Contamination Remediation	1,183,867
Local Environmental Protection	1,502,737
Nonpoint Source Technical Asst.	385,975
WRAPS Program	800,000
Use Attainability Analysis	300,000
TMDL Initiatives	323,338
Total--Health & Environment	\$ 4,495,917
Kansas Water Office	
Kansas Water Authority Operations	37,310
Water Planning	313,205
Assessment & Evaluation	650,602
GIS Data Base Development	247,405
MOU--Operations & Maintenance	409,132
PMIB Loan Payment for Storage	237,945
Stream Gaging Program	392,296
Technical Assist. to Water Users	246,150
Weather Modification	120,000
Water Resouce Education	60,000
Total--Kansas Water Office	\$ 2,714,045
Wildlife & Parks	
Stream Monitoring	40,000
Total	\$ 17,950,542

**Watershed Dam Construction Program.** The Legislature increased by \$750,000 State Water Plan funding to a total of \$1,102,499 for this program so that new projects can be started or more structures in need of repair can be completed in FY 2006.

**Horsethief Reservoir.** The Governor did not recommend funding for the \$14.3 million project, pending election results of a local sales tax increase that was held in April for residents of the joint Pawnee Watershed District and the Horsethief Reservoir Benefit Districts. The residents of the benefit districts overwhelmingly approved the sales tax increase, which is expected to generate the local funding for the project. The Horsethief project will require a total of \$4.5 million in state funding over four years. The Legislature, therefore, added a total of \$586,333 for FY 2006, including \$536,333 from the State Water Plan fund and \$50,000 from the EDIF to provide state money for the project.

## Department of Health & Environment— Division of Environment

**Contamination Remediation Program.** The Governor recommended State Water Plan funding of \$983,867 for this program in FY 2006. The Legislature added \$200,000 from the State Water Plan so that the agency will be better able to address the 20 sites scheduled for remediation in FY 2006.

**Stream Segment Use Attainability Analyses.** SB 204, as passed by the 2001 Legislature, requires that the Division of Environment conduct use attainability analyses on all classified stream segments. The multi-year project was funded at \$557,483 from the State General Fund in FY 2005. The Governor recommended that the agency use the carry-forward balance from that appropriation to continue work in FY 2006. The Legislature, on the other hand, determined that the agency needed an additional \$300,000 from the State Water Plan Fund in FY 2006 to contract with qualified vendors to perform the scheduled analyses.

## Department of Wildlife & Parks

**Circle K Ranch Bonding Authority.** The Governor recommended that the Department of Wildlife and Parks be given authority to borrow sufficient funds

from the Pooled Money Investment Board to purchase the Circle K Ranch in Edwards County. In conjunction with the issuance of bonds, it was estimated that \$440,000 from the State Water Plan Fund would be used in FY 2007 for the first year's repayment of this loan. The Legislature did not authorize the Department's borrowing authority but instead prohibited this purchase by any state agency

using appropriated monies without approval of the Legislature.

**State Park Number 24.** As part of the proposed development of State Park Number 24, the Governor recommended \$115,000 from the State Water Plan Fund. The Legislature did not authorize this recommendation and directed the funds to other uses.

## Salaries

### FY 2006 Pay Plan

The Governor recommended a base salary increase for state employees of 2.5 percent for all of FY 2006. The cost was estimated to be \$49.8 million from all funding sources, of which \$23.8 million was from the State General Fund. The Legislature approved the 2.5 percent increase but phased-it in by approving half, or 1.25 percent, effective for the first 13 biweekly payrolls of FY 2006 and the other 1.25 percent increase for the last 14 biweekly payrolls, which includes the 27th payroll that will occur in FY 2006. The Legislature did not finance the first 13 biweekly payrolls, thereby requiring agencies to use funds from their approved FY 2006 budget. The remaining 14 biweekly payrolls, however, are budgeted. For this purpose, \$26.2 million from all funding sources is included in agency budgets, \$12.4 million of which is from the State General Fund.

Finally, the Legislature added \$16,039 from the State General Fund to its own budget for FY 2006 to increase the expense allowance for legislators for the months they are not in session. Traditionally, these expenses have not been treated as part of the employee pay plan. However, FY 2006 constitutes the second fiscal year in which the Legislature has made this adjustment to make these expenses consistent with the same percentage increase as the pay plan.

### Longevity

The Governor recommended \$12.9 million from all funding sources, \$6.2 million from the State General Fund, to make longevity payments to eligible employees in accordance with state law. The Legislature approved these amounts as recommended by the Governor.

### 27th Payroll

The Legislature approved expenditures totaling \$65.1 million for the 27th payroll that will occur in FY 2006,

the same amount as the Governor recommended. However, *The 2006 Governor's Budget Report* incorrectly reported a total of \$64.4 million from all funding sources. The State General Fund portion of that total is still \$32.6 million.

The Governor's proposal to finance the State General Fund portion of the 27th payroll was to advance \$32.6 million from the Pooled Money Investment Board into the State General Fund. Appropriations would then be made directly to agency budgets sufficient to finance biweekly payrolls. From the balances of the State General Fund, the advance from the PMIB would be retired through a transfer of \$3.0 million each year for 11 years, the point at which the next 27th payroll will occur.

Under the Governor's plan, the non-State General Fund portions of the extra payroll would be handled within each agency, except for six agencies with special revenue funds that lacked sufficient resources. In the case of these agencies, the necessary funds, totaling \$128,431, were to be transferred from the State General Fund to cover the obligation of these funds for FY 2006. In the ensuing year, a determination would be made whether these funds would be able to reimburse the State General Fund.

The Legislature considered several alternatives to the Governor's proposal on the 27th payroll. One of these was to convert the current biweekly system of pay for state employees to semi-monthly, and another was a modification to biweekly pay, both of which would have required major changes to the SHARP payroll system. These alternatives were designed to avoid the extra payroll in FY 2006 by delaying it indefinitely or into a future year. Ultimately, the Legislature approved the Governor's recommended expenditures for the 27th payroll in agency budgets but adopted a modification to the Governor's proposed method of financing.

Instead of advancing funds to pay for the State General Fund portion from the PMIB, the Legislature approved a bookkeeping entry that credited the State General Fund with \$32.7 million, enough to cover both the State General Fund's obligation for the 27th payroll at \$32.6 million and the six agencies with special

revenue funds at \$128,431 that could not cover the cost of the 27th payroll.

In order to offset the amount of the credit for non-Regents agencies, several sources of funding were identified, including (1) the portion of the State General Fund reappropriation that agencies cannot spend without Finance Council approval, (2) reappropriations from the State General Fund that are determined by the Director of the Budget not to be needed for the purpose for which they were originally budgeted, (3) released encumbrances from the State General Fund, (4) unanticipated lapses from the State General Fund, and (5) 10.0 percent of any KSIP account balances in excess of \$50,000. At the same time, the Board of Regents is directed to certify at least \$1.2 million each year from any combination of State General Fund accounts or any special revenue funds for its share of the totaling financing.

All of these savings will be transferred to a newly-created 27th Payroll Adjustment Account within the State General Fund. From there, the funds will be used as an offsetting debit each year against the original credit until the credit is reduced to zero. If more funds continue to accumulate in future years, they will be held in the adjustment account to be used for the next 27th payroll in 2017. Finally, if these sources prove to be insufficient to cover the annual obligation in reducing the credit, provision is made to borrow up to \$6.0 million from the PMIB to complete the financing.

## **Other Salaries**

### **Direct Care Reclassifications**

Inequalities between the beginning salary pay grades for state hospital employees and similar direct care positions in both the state and private sectors have led to high employee turnover, which has been costly to the state in terms of training, recruitment, and employee performance. In response to these inequalities, the Governor recommended and the Legislature concurred with an additional appropriation of \$2,448,550 for the reclassification of direct care workers at the state hospitals. Of this amount, \$1,491,172 is from the State General Fund. These amounts make slight corrections to the totals reported in *The FY 2006 Governor's Budget Report*. The

balance is from hospital fee funds. The reclassification will reduce the number of classes, bring entry level wages in line with similar state and private sector positions, and raise the salaries of current employees by at least 2.5 percent in addition to the pay plan increases.

### **Teacher Salaries at the Blind & Deaf Schools**

The Legislature added \$130,990 from the State General Fund to the FY 2006 budget of the School for the Blind to finance base salary increases for teachers to make them equal to teachers in the Kansas City area. The School for the Deaf was appropriated \$330,732 for the same purpose. These appropriations increased the base salaries of teachers at the schools by almost 6.5 percent in addition to the pay plan.

### **KBI Agents**

The Legislature increased State General Fund expenditures in FY 2006 by \$1,316,696 to fill 8.00 vacant Special Agent positions. The Governor originally recommended financing the 8.00 vacant agent positions by making funds available within the agency's approved budget. The Legislature on its own initiative also provided a one-time 7.5 percent salary increase for Special Agents. This increase is in addition to the salary increase provided to all state employees.

### **State Conservation Commission**

The Legislature approved a funding increase of \$45,517 from the Land Reclamation Fee Fund to increase the salary for 6.00 unclassified FTE positions in the agency. These positions include an Assistant Director, 2.00 program managers, and 3.00 program coordinators. The Division of Personnel Services conducted an audit and reported that a salary reclassification would be necessary to provide a competitive salary with comparable positions in the classified service in other state agencies. The Legislature approved of using the agency's fee fund to finance the salary increase, although 5.00 of the 6.00 employees are currently financed by the State General Fund.

## **Regents**

Increased funding for the Regents universities is provided through an operating grant to the Board of Regents. For FY 2006, the Governor recommended \$18.0 million from the State General Fund for the universities' operating grant. The Legislature reduced this amount to \$11,643,908. The amount of the reduction was equivalent to the savings that would be realized from the Legislature's funding reductions associated with the pay plan and the death and disability rate compared to the Governor's recommendation. Also, the Legislature approved the Governor's recommendation for \$12,972,577 from the State General Fund for the 27th pay period. The universities are expected to use special revenue funds to finance the 27th pay period in the same proportion as salaries are normally funded.

As part of the Higher Education Coordination Act, the Governor recommended and the Legislature approved \$3,333,426 for faculty salary enhancements. This is the second year of the Governor's three-year plan to finance this act. The funding is appropriated to the Board of Regents, then distributed to the universities.

The Legislature authorized any state university to convert any or all of its classified positions to the unclassified service and refer to these employees as "university support staff." Any university choosing to implement this plan will have the option to adjust employees' salaries without being restricted by the classified service pay plan. Before the conversion can take place, however, it will have to be approved by a majority vote of the affected employees. Currently, only the University of Kansas is planning to undertake the conversion.

## **Activation & Differential Payments**

The Governor signed an executive directive in February 2005, which gives a state employee a one-time activation payment of \$1,000 if he or she is called to active military duty. The Legislature approved the Governor's proposed \$250,000 from the State General Fund for FY 2006 to pay for the activation payments. Because executive directives apply only to the Executive Branch, the Legislature added a proviso to the \$250,000 appropriation stating that all branches of government, including employees in the Legislative

and Judicial Branches, will be eligible to receive an activation payment.

Furthermore, the Legislature concurred with the Governor's recommendation to provide differential payments to active military members. The program will provide a payment representing the difference between employees' state pay and their military pay. Eligible employees will receive a differential payment of up to \$1,000 per month, before taxes and withholdings, for the duration of their service.

## **Military Death Benefit & Life Insurance**

For FY 2006, the Legislature approved \$750,000 for the payment of non-taxable death benefits from the State General Fund, each of which is \$250,000. These death benefits will be paid to the three beneficiaries of Kansas National Guard members who were killed as a result of active duty in a combat area. The Legislature empowered the Finance Council to approve death benefit payments until September 2005 and to pay for them through the State Emergency Fund, which is capitalized by transfers from the State General Fund.

During the 2005 Special Legislative Session, the Legislature repealed the death benefit payments effective September of this year and instead provided for the reimbursement of life insurance premiums for Kansas National Guard members. The three original claims, totaling \$750,000, that were approved in the regular 2005 Legislative Session will not change. After September 1, 2005, however, the life insurance reimbursement program will begin. This program will provide reimbursements to life insurance premiums for \$250,000 of coverage for Kansas National Guard Members while on active duty in a combat zone. For this program, the Legislature transferred \$390,000 from the State General Fund to a newly created special revenue fund called the National Guard Life Insurance Premium Reimbursement Fund.

## **Benefits**

### **KPERS Death & Disability Program**

In the Governor's recommendation, the Death and Disability Program for state employees was funded at

a rate of 1.0 percent of payroll for all agencies in FY 2006 and 1.0 percent for FY 2007 for the biennial agencies. However, after examining the program's cashflow, the Legislature estimated that the program could be funded with a 0.8 percent rate in FY 2006 while keeping the current benefits of the program. At the same time, the Legislature approved a rate of 1.0 percent for FY 2007 and beyond. As a result of the rate reduction in FY 2006, compared to the Governor's recommendation, \$3.1 million was included in agency budgets from all funding sources, including \$1.5 million from the State General Fund, or approximately half of the amount that the Governor originally budgeted for this purpose.

### **Kansas Police & Firemen's System**

2005 HB 2037 authorizes certified law enforcement employees of the State Fire Marshal's Office to join the Kansas Police and Firemen's (KP&F) Retirement System starting in FY 2006. Those current employees who are eligible will be able to elect either KP&F or continue with their present retirement plan under KPERS. However, future employees with law enforcement certification will be covered only by KP&F. This change will increase the agency's retirement expenses paid from the Fire Marshal Fee Fund by \$32,450 in FY 2006.

### **State Workforce**

Including budget amendments, the Governor's revised FY 2005 recommendations were based on positions totaling 41,201.00, of which 40,321.92 were FTE and 879.08 were non-FTE unclassified permanent. The only legislative adjustment was a reduction of 22.00 FTE positions at Larned State Hospital to reflect a delay in replacing Sexual Predator Treatment Program support staff, who are moving to the new State Security Hospital, until FY 2006. The approved statewide FTE total is 40,299.92. With no change to non-FTE positions, the total workforce for the current fiscal year is approved at 41,179.00.

For FY 2006, the Governor's recommendations, including budget amendments, total 41,337.00, 40,362.92 of which are FTE positions and 974.08 are non-FTE unclassified permanent. The approved totals

in FY 2006 are 41,376.00, with 40,407.92 being FTE and 968.08 non-FTE. The changes, compared to the Governor's recommendation, represent a net increase in the total number of positions, 45.00 additional FTE positions but 6.00 fewer non-FTE positions.

The largest adjustments concerned the transfer of health functions from SRS and Health and Environment to the Department of Administration and the establishment of a new Kansas Health Policy Authority, which involved a transfer of 130.38 FTE positions and 3.49 non-FTE positions. The Legislature also added 79.00 FTE positions at Larned State Hospital to provide staff for 90 inmates of the Department of Corrections who will be housed in unused space at the new Larned Security Hospital, 5.00 positions at Legislative Post Audit to undertake school audits, 4.00 positions at the Human Rights Commission to implement administrative requirements under a new racial profiling law, and minor staff additions for the Real Estate Commission, Department of Education, Board of Regents, Adjutant General, and Judiciary in adding a district magistrate judge in Johnson County.

Reductions include 50.00 FTE positions at the Department of Revenue because of a large number of vacancies, 3.00 at the Judiciary because of a delay in adding an appellate court judge and staff, and the deletion of a vacant position at the Department of Health and Environment—Environment. Finally, 7.00 non-FTE special agent positions at the KBI were converted to FTE positions. These positions were formerly paid with a federal grant that was replaced with State General Fund monies in FY 2005. The Legislature also approved switching these positions from the unclassified to the classified service.

### **Statewide Summary of Salaries**

Expenditures for salaries and wages for all agencies combined are presented in the table on the next page. Included are the components that constitute base salaries, fringe benefits, and shrinkage. In addition to agencies for whom salaries are a reportable expense, the non-reportable salaries of several state agencies are included to present a complete salary picture of the state budget.

## Statewide Salaries & Wages

	FY 2005 Gov. Rec.	FY 2005 Approved	FY 2006 Gov. Rec.	FY 2006 Approved
<b>Authorized Positions</b>				
Classified Regular	825,297,555	825,478,352	883,715,401	877,258,925
Classified Temporary	11,661,245	11,661,245	9,637,474	9,538,733
Unclassified Regular	791,494,918	791,494,918	840,927,794	831,120,987
Other Unclassified	93,040,744	93,040,744	98,731,089	98,103,006
Authorized Total	\$ 1,721,494,462	\$ 1,721,675,259	\$ 1,833,011,758	\$ 1,816,021,651
Shift Differential	2,299,635	2,299,635	2,238,202	2,237,739
Overtime	10,857,372	10,857,372	11,496,253	11,382,647
Holiday Pay	3,419,577	3,419,577	3,577,261	3,534,923
Longevity	10,520,458	10,520,458	11,170,775	11,132,175
Total Base Salaries	\$ 1,748,591,504	\$ 1,748,772,301	\$ 1,861,494,249	\$ 1,844,309,135
<b>Employee Retirement</b>				
KPERS	52,577,929	52,562,119	63,884,082	61,745,915
Deferred Compensation	358,969	358,969	393,364	380,572
TIAA	48,114,467	48,114,467	53,173,569	51,516,243
Kansas Police & Fire	4,626,322	4,626,322	5,985,852	6,046,579
Judges Retirement	4,338,540	4,338,540	5,419,993	5,356,345
Security Officers	4,588,544	4,588,544	5,522,046	5,299,989
Retirement Total	\$ 114,604,771	\$ 114,588,961	\$ 134,378,906	\$ 130,345,643
<b>Fringe Benefits</b>				
FICA	121,495,595	121,472,645	129,295,750	127,994,809
Workers Compensation	18,278,579	18,274,499	20,125,527	19,925,272
Unemployment	6,206,663	6,205,373	7,506,361	7,431,470
Retirement Sick & Annual Leave	7,439,991	7,438,671	8,128,223	8,048,010
Employee Health Insurance	175,603,603	175,603,603	175,714,819	175,781,267
Family Health Insurance	36,255,985	36,255,985	36,411,385	36,429,204
Total Fringe Benefits	\$ 365,280,416	\$ 365,250,776	\$ 377,182,065	\$ 375,610,032
Subtotal: Salaries & Wages	\$ 2,228,476,691	\$ 2,228,612,038	\$ 2,373,055,220	\$ 2,350,264,810
(Shrinkage)	(93,105,769)	(92,640,750)	(95,836,246)	(94,911,112)
Total Salaries & Wages	\$ 2,135,370,922	\$ 2,135,971,288	\$ 2,277,218,974	\$ 2,255,353,698
State General Fund Total	\$ 979,628,372	\$ 979,478,915	\$ 1,056,723,234	\$ 1,045,454,805
FTE Positions	40,321.92	40,299.92	40,362.92	40,407.92
Non-FTE Unclassified Perm. Pos.	879.08	879.08	974.08	968.08
Total State Positions	41,201.00	41,179.00	41,337.00	41,376.00

*Amounts include all Off Budget expenditures for the Department of Administration, Governor's Office, Department of Transportation, Highway Patrol, State Treasurer, Judiciary, and Fire Marshal.*



# Health Policy Initiatives

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Governor Sebelius proposed Executive Reorganization Order No. 33 on January 9, 2005, as a part of the HealthyKansas reform initiative. To ensure that the reform initiative is coordinated and sustained, ERO 33 streamlined all of the state's major health care programs into a new business division of the Department of Administration called the Division of Health Policy and Finance. The transfer of health care programs from the Department of Social and Rehabilitation Services to the new division was intended to improve efficiency and allow the state to push for real reforms in the health care system. The Legislature rejected the ERO but passed in its place House Substitute for SB 272. The bill essentially mirrored the transfers to the Department of Administration that were proposed in the ERO for FY 2006 but also created the Kansas Health Policy Authority as a new state agency.

## Department of Administration

House Substitute for SB 272 also established the Division of Health Policy and Finance (HPF) within the Department of Administration on July 1, 2005. An unclassified director will report to the Governor, and the bill authorizes the director to hire employees and to organize the division. On the effective date, the bill transfers from the Department of Social and Rehabilitation Services (SRS) to HPF the designation as the single state agency for Medicaid. It will also be the contact agency for federal health care reform measures. HPF will be responsible for Medicaid Regular Medical, Healthwave, and any other medical assistance or health insurance programs for the needy or uninsured authorized by Chapter 39 of the *Kansas Statutes Annotated*. HPF will also be responsible for the Working Healthy portion of the Ticket to Work Program, the Medicaid infrastructure grants for working health, and the Medicaid Management Information System (MMIS). Other healthcare programs can be delegated to HPF by the Governor or another state agency through a memorandum of understanding.

The HPF is authorized to enter into agreements regarding administration of any of its programs through contracts with other state agencies, but will

maintain overall administrative discretion and policymaking responsibilities for Medicaid. The bill establishes other duties, powers, and functions, including adopting policies and regulations, advising the Governor and the Legislature, establishing a financial records system, entering into interstate agreements, making and receiving grants, and developing a budget. HPF is also required to establish consumer advisory boards and a policy coordination board.

SRS employees who perform functions that are being transferred to HPF will transfer to the new division. SRS employees who provide administrative, technical, or other support services essential to the transferred functions will also relocate to the new division.

## Kansas Health Policy Authority

The bill eliminates the HPF on July 1, 2006, and transfers all of its powers, duties, and functions to a newly-created state agency in the Executive Branch called the Kansas Health Policy Authority. The Authority will have seven voting members and seven non-voting members. Four voting members will be appointed by the Governor, two by the Speaker of the House, and one by the Senate President. The non-voting members will be the Director of Health of the Kansas Department of Health and Environment (KDHE), the Secretary of KDHE, the Secretary of SRS, the Commissioner of Insurance, the Secretary of Administration, the Secretary of Aging, and the Executive Director of the Authority.

Voting members will be subject to Senate confirmation. They will serve for four-year terms and stay in office until their successor is appointed and confirmed. Voting members will be required to have knowledge and leadership experience in areas related to health care, including health care delivery, health promotion, public health improvement, evidence-based medicine, insurance, information systems, data analysis, health care finance, economics, government, and business. The majority must be Kansas residents, and none of the members can be members of the Legislature. The first Authority members will be appointed by August 1, 2005, with staggered terms.

The Authority will have an annual organizational meeting to elect a Chair, except that the first Chair will be designated by the Governor.

The Authority will appoint an Executive Director, subject to Senate confirmation. The Executive Director will be unclassified and will serve at the pleasure of the Authority at a salary set by the Authority, subject to approval of the Governor. The Executive Director will hire and supervise personnel of the Authority, who are to be unclassified, except as otherwise provided in the bill.

The Authority will coordinate a health policy agenda that combines effective purchasing and administration of health care with public health strategies oriented toward health care promotion. The purpose will be to improve the health of Kansans by improving the quality, efficiency, and effectiveness of health care services and public health programs. The Authority's duties include establishing policies, rules, and regulations; contracting for services; appointing advisory committees; and submitting a statewide health policy agenda to the Legislature at the beginning of the 2007 Legislative Session and each session thereafter.

## **Legislative Oversight**

The Legislative Coordinating Council is required to establish a special committee to monitor operations and decisions of the Authority.

The bill established a schedule under which existing state health care-related programs are moved to the Authority:

January 1, 2006—The Authority assumes the functions of the Health Care Data Governing Board.

January 1, 2006—The Authority takes over the powers, duties, and functions of SRS relating to the restrictive drug formulary, the Drug Utilization Review Program, including the Medicaid Drug Utilization Review Board, and the electronic pharmacy claims management system.

March 1, 2006—The Authority is required to submit a plan to the Legislature with funding recommendations and recommendations for legislation for programs that are to transfer July 1, 2006.

July 1, 2006—The Authority assumes operational and purchasing responsibility for the regular medical portions of Medicaid, Medikan, SCHIP, the Working Healthy portion of the Ticket to Work Program, MMIS, and the administration of the State Employee Health Care Benefits Plan and the State Self-Insurance Fund (state employee workers compensation). In addition, effective July 1, 2006, the Authority will be designated as the single state agency for Medicaid.

At the beginning of the 2007 Legislative Session, the Authority is required to submit to the Legislature recommendations and an implementation plan for transfer of additional Medicaid-funded programs to the Authority, which may include mental health, home and community-based waivers, nursing facilities, substance abuse and treatment, and state institutions.

At the beginning of the 2008 Legislative Session, the Authority is to submit to the Legislature recommendations and an implementation plan to assume health purchasing functions within the Department on Aging, the Department of Education, the Juvenile Justice Authority, and the Department of Corrections.

## **Financing**

In the 2005 omnibus appropriations bill the Legislature made the financial adjustments that are necessary to fund the programs that will be transferred to the Department of Administration. Funding of \$1,368,959,021, including \$428.0 million from the State General Fund and \$5.5 million from the Children's Initiatives Fund, was transferred from the SRS budget to the Division of Health Policy and Finance budget to finance the transferred programs. Additionally, 130.38 FTE positions and 3.49 non-FTE unclassified permanent positions were transferred from SRS to the Department of Administration. Funding of \$750,000 from the State General Fund and 6.00 FTE positions were appropriated to the new agency. Of that amount, \$250,000 is intended to be expended for salaries and \$500,000 is for other programming costs.

The Legislature also adopted two Governor's budget amendments regarding health care and charged the Authority with carrying out those functions. The first amendment adds \$200,000 from the State General Fund for a new generic drug program for low-income

Kansans. The program will make low-cost generic drugs available at local participating pharmacies to uninsured low-income individuals. The second amendment adds \$500,000 from the State General Fund to finance a new health insurance benefit for

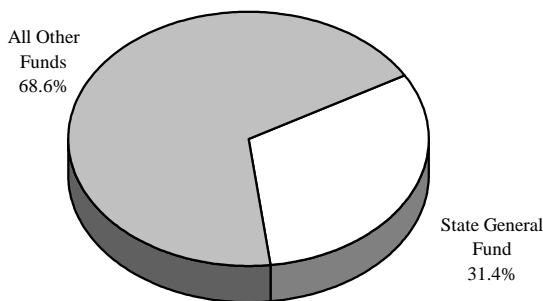
small businesses that pay low wages. The state will provide 50.0 percent of health insurance premiums for these businesses, which will result in a price reduction for both the employer and the employee and will reduce the number of uninsured Kansans.

# General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, perform administrative services to all state agencies, collect and distribute state revenues, and carry out regulatory functions. This function of government includes the budgets of elected officials; the Judiciary; administrative agencies, such as the Departments of Revenue, Administration, and Commerce; regulatory agencies, such as the Corporation Commission, and other professional licensing and regulatory boards. Included in this function are 20 agencies with biennial budgets.

broadcast tower at KANZ radio station at Garden City, the conversion of public radio stations to digital technology, and the purchase of equipment. All or any portion of the new grant funds can be used to repay the debt service on the bonds.

How It Is Financed

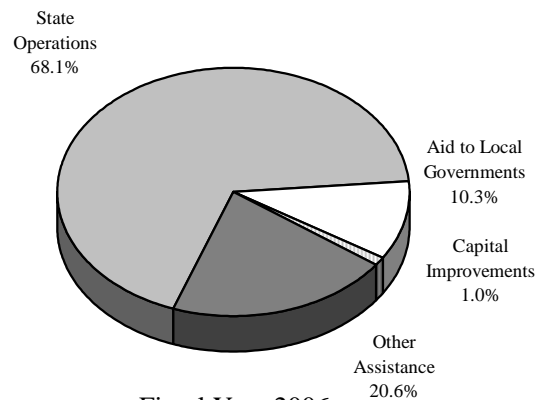


Fiscal Year 2006

The Legislature approved total expenditures of \$620,393,768 in FY 2005 and \$656,409,614 in FY 2006. This includes \$186,511,130 in FY 2005 and \$206,247,842 in FY 2006 from the State General Fund. Included in the FY 2006 financing for state agencies in the General Government function is \$28,105,940 from the Economic Development Initiatives Fund.

**Department of Administration.** The Legislature approved the Governor's recommendation to add 3.00 staff to the Office of the Long-Term Care Ombudsman at a cost of \$210,000, \$105,000 from the State General Fund and the other half from federal funds for FY 2006. The Legislature also approved the \$250,000 of additional funding the Governor proposed for Public Broadcasting grants, together with bonding authority up to \$1.7 million to undertake the construction of a

How It Is Spent



Fiscal Year 2006

**Human Rights Commission.** The Legislature passed SB 77, which requires the Commission to review, investigate, and make recommendations regarding discipline or other actions regarding racial profiling complaints. To carry out the responsibilities of the bill, the Legislature added \$159,514 from the State General Fund and added 4.00 FTE positions for FY 2006. Also, the Legislature added \$34,148 from the State General Fund for FY 2006 to cover a decrease in federal funding.

**Indigents Defense Services.** The Governor recommended and the Legislature approved the reduction of \$150,000 from the Board's State General Fund capital defense monies in FY 2005. The same amount was then appropriated to the Board's operating expenditures. This recommendation will fund the increased transcript and expert witness costs of both public defenders and assigned counsel.

All reductions to the Board's State General Fund capital defense expenditures were made because this part of the budget has experienced savings while awaiting the outcome of the U.S. Supreme Court ruling on the constitutionality of the Kansas death

penalty. The Legislature also added \$166,761 in FY 2005 to operating expenditures to lower the agency's shrinkage rate from 10.0 to 8.5 percent and to restore agency operating expenditures which were not recommended by the Governor.

The Governor recommended and the Legislature approved the reduction of \$80,573 in FY 2005 and \$324,126 in FY 2006 from the Board's State General Fund capital defense funds. This money was then appropriated to defend the "BTK" case in Sedgwick County. In FY 2005 and FY 2006, these funds will provide the agency with an additional 3.00 FTE positions, consisting of 1.00 additional attorney, 1.00 paralegal, and 1.00 investigator. These additional funds will also pay for expert witness costs, information technology equipment, and office supplies that will be required because of the expected complexity of the required defense.

The Governor also recommended and the Legislature approved the reduction of \$645,663 from the Board's State General Fund assigned counsel expenditures and the appropriation of that same amount to operating expenditures. This will fund the assigned counsel expenditures according to the April consensus caseload estimates and provide funds for expert witnesses and transcription costs.

**Kansas Lottery.** For FY 2005, the Governor recommended expenditure reductions totaling \$329,323 from the Lottery Operating Fund. These reductions included \$264,823 to capture salary savings as a result of turnover, \$14,500 for contractual services, and \$50,000 for commodities. However, the Legislature restored \$143,950 of these reductions. For FY 2006, the Legislature made no changes to estimated expenditures but did give the agency "no limit" expenditure authority on its Lottery Operating Fund.

**Racing & Gaming Commission.** The Legislature eliminated the transfer of \$75,000 from the State Racing Fund to the State Gaming Revenues Fund, which was included in the Governor's original recommendation. The transfer was eliminated to enhance the State Racing Fund's balance in FY 2006.

**Department of Revenue.** The Legislature passed SB 4, the Kansas Manufactured Housing Act. The bill requires the Division of Vehicles of the Department of

Revenue to develop rules and regulations setting standards necessary to install manufactured homes. To carry out the responsibilities of the bill, the Legislature added \$47,534 for salaries and wages from all funding sources for FY 2006. Also, the Legislature reduced the Department's FTE limitation by 50.00 positions, because on average the agency had over 100.00 vacant FTE positions. Furthermore, the Legislature added \$295,000 from all funding sources to fill 4.00 vacant field audit FTE positions, which is expected to generate \$1.0 million in new State General Fund revenues for FY 2006.

**Board of Tax Appeals.** For FY 2006, the Legislature reduced capital outlay expenditures from the BOTAFiling Fees Fund by \$2,500.

**Banking Department.** The Legislature added \$75,000 in FY 2006 and another \$75,000 in FY 2007 from the Bank Commissioner Fee Fund for consumer education. This constitutes a new expenditure for the Department.

**Kansas Real Estate Commission.** The Legislature increased expenditures by \$60,000 to fund an additional FTE position in FY 2006 and FY 2007. The new position will assist in reducing the agency's backlog of complaints and agency orders.

**Office of the Securities Commissioner.** The Legislature increased expenditures by \$69,262 in FY 2006 and \$69,482 in FY 2007 from the Securities Act Fee Fund to fund salary increases for various positions within the agency.

**Attorney General.** The Legislature increased expenditures in FY 2005 by \$99,408, of which \$48,374 is from the State General Fund, for increased rent costs. The Legislature also removed the current expenditure limitation on the Tort Claims Fund for the costs of defending the state and increased expenditures from this fund by \$400,000 in FY 2005.

For FY 2006, the Legislature provided an additional \$124,277 from the State General Fund to pay salary costs for positions because of inadequate funds in the Court Cost Fund. In addition, the Legislature increased expenditures by \$584,729, of which \$482,878 is from the State General Fund, to establish a White Collar Crime Unit, provide upgrades for the agency's information technology equipment, provide

raises for attorney positions within the agency, and reimburse ditch irrigation companies for monies contributed to the initial litigation costs of the *Kansas v. Colorado* water lawsuit. Finally, the Legislature reduced State General Fund monies appropriated in FY 2006 for the *Kansas v. Colorado* water lawsuit by \$180,000.

During the summer special session, the Legislature added \$150,000 from the State General Fund for expenses related to the upcoming defense of the death penalty statute before the U.S. Supreme Court. The Legislature also appropriated \$250,000 from the State General Fund for a Young Kansans-Safe Kids Program. However, this appropriation was financed by transferring \$250,000 from the Social Welfare Fund of the Department of Social and Rehabilitation Services to the State General Fund. All monies from this program will be matched on a dollar-for-dollar basis with non-state sources to help fund projects aimed at promoting safety for children. The Governor vetoed the transfer but left the appropriation in place, which means the monies will come from the unencumbered balance of the State General Fund.

**Insurance Department.** The Legislature authorized the transfer of \$103,183 in settlement monies from the State General Fund to the new Settlements Fund account of the Insurance Department in FY 2005. The Governor authorized the agency to spend an additional \$12,396 from the Monumental Life Settlement Fund in FY 2006. This will allow the Insurance Department to continue to offer scholarships to African American students enrolled in higher education institutions in Kansas who have designated a major in mathematics, computer science, or business. The Legislature reduced the Governor's proposed \$1.0 million transfer from the agency's Service Regulation Fund to the State General Fund to \$500,000.

**Secretary of State.** For FY 2005, the Governor recommended and the Legislature approved \$70,586 from the State General Fund to pay for publishing costs associated with the constitutional amendment that was passed in April 2005. State law requires the Secretary of State to publish an announcement in the official county newspaper in all 105 counties prior to the election in which a constitutional amendment appears on the ballot.

During the special legislative session, the Legislature appropriated \$1,750,000 from the State General Fund

for FY 2005 for costs associated with conducting an election to ratify a proposed constitutional amendment, which would have stipulated that only the Legislature can appropriate money. The constitutional measure was not passed by the Legislature; however, the appropriation for the election was left in the bill. Therefore, the Governor vetoed the appropriation.

**State Treasurer.** The Governor began phasing out State General Fund support of this agency two years ago in the FY 2004 budget. The 2005 Legislature again did not agree with the Governor on how the State Treasurer's office should be financed. The Governor had recommended rescinding the fee on other state agencies imposed by the 2004 Legislature and replacing it with fees on external customers of the agency who file claims for previously unclaimed property. The Legislature reinserted the fees in the appropriation bill, which will once again be in place for FY 2006. Because these fees are imposed on other state agencies, \$1.6 million in expenditures the State Treasurer makes from the revenues are non-reportable so that they are not counted as state expenditures twice. The Legislature also passed 2005 SB 123, which codified the fees; however, the Governor vetoed this permanent authorization so that further discussion of the issue may be held.

**Legislative Agencies.** The Legislature added \$16,039 from the State General Fund to increase the out-of-session expenses for legislators by the same percentage as the employee pay plan. In addition, \$380,000 was added by the Legislature to upgrade its computer software programs. Finally, \$462,090 from the State General Fund was added to the Legislative Division of Post Audit to finance 5.00 new staff to conduct audits of school districts as a result of the passage of HB 2247.

**Judiciary.** The Legislature reduced the Judiciary's State General Fund request by \$3.6 million and recommended that the Judiciary replace that amount by continuing its emergency surcharge. On May 4, 2005, the Supreme Court extended the emergency surcharge through FY 2006. The Court stated that "The emergency surcharge is not a service or operational charge and funds will be utilized solely to make up the deficit in the maintenance budget..."

The Legislature, at the request of the Judiciary, delayed the expansion of the Kansas Court of Appeals

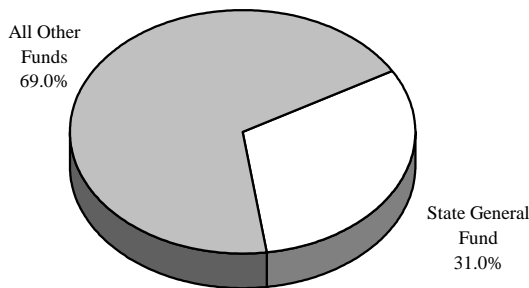
for one year. The 13th judge would not be added until January 1, 2007; therefore, the FY 2006 requested State General Fund budget was reduced by \$298,306 and 3.00 FTE positions. Of that amount, \$153,473 was to be used to remodel the office space for the

judge and his or her staff and \$144,833 was to be used to fund salaries for six months. A district magistrate judge was funded for the 10th Judicial District at a cost of \$71,153 from the State General Fund for FY 2006.

# Human Resources Summary

The Human Resources function provides services to individuals needing assistance through the following agencies: the Department of Social and Rehabilitation Services, the state mental health and developmental disabilities hospitals, the Department on Aging, the Commission on Veterans Affairs, the Department of Labor, the Kansas Guardianship Program, and the Division of Health in the Department of Health and Environment. These agencies provide job training and placement; payment of unemployment insurance benefits; veterans counseling and care; and social services to elderly and disadvantaged citizens.

## How It Is Financed



Fiscal Year 2006

Expenditures of \$3,649,799,358 in FY 2005 and \$3,827,925,980 in FY 2006 were approved for Human Resources activities. Of these amounts, State General Fund expenditures total \$1,105,742,839 in FY 2005 and \$1,187,652,021 in FY 2006. Expenditures from other funds include federal funds, Unemployment Insurance Trust Fund disbursements from the Department of Labor, and fee fund monies. Approved expenditures for FY 2006 represent 33.0 percent of all state expenditures and 23.1 percent of all State General Fund expenditures.

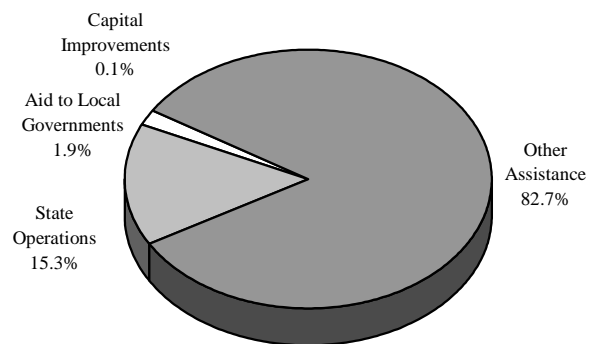
## Department of Social & Rehabilitation Services

The Governor recommended the addition of \$78,000 from the State General Fund in FY 2005 and \$228,500 in FY 2006 for the pre-transitional release step of the

Sexual Predator Treatment Program (SPTP). This phase of the program is budgeted in the SRS Health Care Policy Administration. SPTP consists of six treatment steps, the last of which is the “pre-transitional release” step in a setting outside of Larned State Hospital. One individual who is frail and elderly has reached this step, and the court has ordered SRS to provide services for this person in an appropriate setting. This person’s age and disabilities make him inappropriate for the pre-transitional release step currently operated at Osawatometie State Hospital. SRS has contracted with a private provider who can furnish the necessary supervision and support.

Before taking this step, SRS reviewed the needs of existing persons in the SPTP in-patient program and determined that several other persons in the program have similar disabilities. Therefore, once this first person is successfully placed and served by the private provider, SRS plans to place at least two more persons from SPTP with the same provider in the same setting with minimal additional costs. Doing this will accomplish two things: the census of the Larned State Hospital program will be reduced by two persons and the average cost per person in this setting will be significantly reduced. The Legislature concurred with this recommendation.

## How It Is Spent



Fiscal Year 2006

The Legislature also concurred with the Governor’s recommendation to add \$2.0 million in FY 2006 from the State General Fund for the Child Care Program. This additional funding is intended to address the



program's growing caseload. The funding increases total expenditures in the Child Care Program by 3.0 percent. The additional funding will finance child care expenditures for an average of 588 children per month at an average cost of \$283.33.

The FY 2006 budget was also increased to add \$5,417,200, including \$912,600 from the State General Fund, for federally required MMIS system modifications. The MMIS undergoes nearly constant modifications to meet regulatory requirements and to respond to policy changes. In FY 2006, there are three major changes outside the scope of the current contract with the software vendor for maintenance and operation of the MMIS. New resources must be added to the contract to have the system changes completed within the required timeframes. These federally required changes include adding National Provider Identifiers for all health providers in order to meet Health Insurance Portability and Accountability Act of 1996 requirements, making the EDS—Kansas Medical Assistance Program (KMAP) website ADA compliant and making system changes that will allow for transitioning dual eligible Medicaid beneficiaries to the new Medicare Part D prescription drug benefit.

The Governor recommended the addition of \$3,846,247 for FY 2006, including \$2,791,219 from the State General Fund, to provide funding for out-of-home services for youth over the age of 18 who were in foster care prior to age 18 and for non-abuse/neglect children ages 16-17. The original budget did not provide for these services. However, to accomplish this important change in policy, more extensive planning is required to develop alternative services and provide a smooth transition for the older children and young adults presently served. The planning involves changes in how services will be provided by SRS and securing the collaboration of community partners in building the support systems necessary for the affected youth. The Legislature concurred with this recommendation.

The Legislature added \$125,000 from the Social Welfare Fund in FY 2005 and another \$125,000 in FY 2006 to increase the funding for the SRS contract with Kansas Legal Services (KLS). KLS provides legal representation and case management for persons who receive General Assistance and Medicaid benefits who are seeking a disability determination from the federal government. The Legislature also added \$30,000 from

the Social Welfare Fund in FY 2006 for the Youth Leadership Forum (YLF). YLF is a five-day leadership training program for high school juniors and seniors with disabilities. The event is held on a college campus, and the program includes training in leadership skills, career goals, disability history and resources, advocacy, and independent living. This state funding will be used to draw down \$120,000 in federal funds, and the total funding will cover the cost of the event, staff, and administration. In order to add breast reconstruction surgery for cancer patients to the Medicaid Program, the Legislature added \$450,000, including \$180,000 from the Social Welfare Fund, in FY 2006.

The Governor's recommended budget included savings of \$3.1 million, including \$1.2 million from the State General Fund, for acceleration of the approval of drugs on the Medicaid formulary by allowing pharmaceutical policies to be implemented without going through the Administrative Rules and Regulations process. HB 2109 and SB 290 would have made the statutory changes necessary to implement this policy. Neither of those bills was enacted, so the Legislature added \$3.0 million, including \$1,170,000 from the State General Fund.

**Caseload Estimates.** Caseload projections were revised in April. As a result, the Governor added \$16,478,309 from the State General Fund for FY 2005 and increased expenditures from all funding sources by \$609,422. This change in the funding mix is partially the result of changes in the populations that are served and the funding sources that are available to each population. Also, the caseload estimate includes a reduction of \$18.6 million in funding from the Health Care Access Improvement Program. The estimate in the original recommended budget included a full year's funding from this source. However, because the federal approval for this program has not yet occurred, there will not be sufficient time to implement the program fully in the current fiscal year.

For FY 2006, the estimate includes a decrease of \$7.1 million from all funding sources and an increase of \$35.4 million from the State General Fund. These adjustments include increases from all funding sources of \$350,000 for Nursing Facilities for Mental Health and \$18.1 million for Foster Care/Adoption. The adjustments also include decreases from all funding sources of \$600,000 for Temporary Assistance to

Families, \$300,000 for General Assistance, and \$24.8 million for Regular Medical Assistance. Although caseloads and costs in Regular Medical are increasing, the federal Medicare drug bill will decrease program expenditures by \$43.4 million from all funding sources, but decrease State General Fund expenditures by only \$4.3 million.

**Master Tobacco Settlement Agreement.** According to the Master Settlement Agreement signed in 1998, Kansas is to receive regular payments, which are deposited in the Kansas Endowment for Youth (KEY) Fund. From this fund, transfers are made to the Children's Initiatives Fund (CIF) to finance important programs. For FY 2006, the Legislature reduced the Governor's recommendation for expenditures by the Children's Cabinet from the Children's Initiatives Fund. Instead of \$8,895,491 for the Smart Start Kansas Program, \$8,893,279 was approved. This reduction was made to reflect the savings that occurred from the Legislature's changes to the Death and Disability Program and the employee pay plan, as recommended by the Governor.

**Healthcare Access Improvement.** 2004 HB 2912 established a mechanism for funding a new Healthcare Access Improvement Program through an annual assessment on inpatient services provided by hospitals and on non-Medicare premiums collected by health maintenance organizations. The assessment is subject to approval of a state plan amendment by the Centers for Medicare and Medicaid Services. The bill specifies that assessment revenues will be spent on increased Medicaid rates for hospital, pharmacy, doctor, and dentist services, as well as for various activities that improve access to healthcare. The bill established an advisory panel to administer and determine the disbursements and specified organizations that will have representation on the panel. The Governor recommended and the Legislature approved FY 2005 and FY 2006 expenditures for the new program. However, to date the state plan amendment has not been approved, and it is unclear when the program can begin.

**State Hospitals.** The Governor's recommendation for FY 2006, as was the case in FY 2005, responds to the ongoing population growth in the Sexual Predator Treatment Program at Larned State Hospital. In total, the Governor added \$1,713,961 to the program to fund 63.00 additional FTE positions and other operating

expenses necessary to support an expected census increase of three residents per month during FY 2006.

The 2005 Legislature added \$1,094,764 from the State General Fund for 79.00 additional FTE positions at the new State Security Hospital at Larned. This funding will allow the Department of Corrections to use a portion of the new Isaac Ray Building, not yet needed by the State Security Program, to house prisoners from the Department of Corrections who are acutely in need of mental health services.

State General Fund adjustments to education funding at Larned State Hospital and Parsons State Hospital and Training Center were made by the Legislature for both FY 2005 and FY 2006. Categorical aid to schools was reduced by \$3,016 at Larned and increased by \$693 at Parsons for FY 2005 and increased at both hospitals for FY 2006 in the amounts of \$3,616 and \$6,164, respectively. An increase of 5.0 percent in contract teacher salaries for FY 2006 was also included, adding \$38,268 to the Larned budget and \$24,767 to the Parsons budget.

As a result of a shift in the electrical service load from Larned State Hospital to the Larned Correctional Mental Health Facility, the state hospital budget was reduced by \$35,000. Funding at all state hospitals will be affected by the direct care staff position reclassification and realignment of entry-level wages recommended by the Governor for FY 2006. These changes are intended to provide direct care staff equity with other state and private sector employees performing similar work, as well as aid in recruitment and retention of hospital employees.

**Health Policy.** House Substitute for SB 272 transferred the designation as the single state agency for Medicaid to the Division of Health Policy and Finance in the Department of Administration. For FY 2006, SRS will no longer administer Medicaid Regular Medical, Healthwave, Ticket to Work, or the Medicaid Management Information System. Funding of \$1,368,959,021, including \$428.0 million from the State General Fund and \$5.5 million from the Children's Initiatives Fund, was transferred from the SRS budget to the Division budget to finance these programs. Additionally, 130.38 FTE positions and 3.49 non-FTE unclassified permanent positions were transferred from SRS to the Division.

## Other Human Resources Agencies

**Department of Administration.** Effective July 1, 2005, the Division will be designated the single state agency for Medicaid and will take over the administration of Medicaid Regular Medical, Healthwave, Ticket to Work, and the Medicaid Management Information System. Funding of \$1,368,959,021, including \$428.0 million from the State General Fund and \$5.5 million from the Children's Initiatives Fund, was transferred from the SRS budget to this division in the Department of Administration's budget to finance these programs. Additionally, 130.38 FTE positions and 3.49 non-FTE unclassified permanent positions were transferred from SRS to the Division.

**Kansas Health Policy Authority.** The Legislature created this new state agency in House Substitute for SB 272. For FY 2006, a new appropriation of \$750,000 from the State General Fund will provide \$250,000 to finance 3.00 FTE positions and \$500,000 for other programming. The Legislature also concurred with the Governor's recommendation to add \$200,000 from the State General Fund in FY 2006 to start a new generic drug program for low-income Kansans. The program will make low-cost generic drugs available at local participating pharmacies to uninsured low-income individuals. The Legislature also concurred with the Governor's FY 2006 recommendation to add \$500,000 from the State General Fund to finance a new health insurance benefit for small businesses that pay low wages. The state will provide 50.0 percent of health insurance premiums, which will result in a price reduction for both the employer and the employee and will reduce the number of uninsured Kansans.

On January 1, 2006, the Authority will assume the functions of the Health Care Data Governing Board. To fund those functions \$156,191 in fee funds and 3.00 FTE positions will be transferred from the Department of Health and Environment to the Department of Administration. In FY 2007, the Authority will be designated the single state agency for Medicaid and will take over the administration of Medicaid Regular Medical, Healthwave, Ticket to Work, and the Medicaid Management Information System. At that time, funding of approximately \$1.4 billion and 130.38 FTE positions will be transferred to

the Authority from the Division of Health Policy and Finance of the Department of Administration.

**Department on Aging.** Caseload projections for the Nursing Facilities Program were revised in April. As a result, the Governor added \$8.2 million from all funding sources for FY 2005, of which \$3,033,680 is from the State General Fund. In addition, the Governor added \$5.5 million from all funding sources for FY 2006, of which \$3,499,200 is from the State General Fund.

**Department of Health & Environment—Health.** The Governor recommended and the Legislature approved an increase in State General Fund expenditures of \$50,000 for the dental program in the Ryan White CARE for People with HIV and AIDS Program to replace a reduction in federal funds. Oral health is integral to general health and especially important for people living with HIV/AIDS, because oral infections may cause a decline in immune function and increase systemic infections. Many HIV/AIDS-infected patients are covered by Medicaid; however, Medicaid does not cover dental services for adults. The \$50,000 from the State General Fund will ensure the program's continuation in FY 2006.

The Legislature added a proviso to the appropriations bill that directs the Children's Cabinet to transfer \$200,000 from the Children's Initiatives Fund from the Smart Start Program in the Social and Rehabilitation Services' budget to the Infant-Toddler (Tiny-K) Program at KDHE. This proviso is identical to one passed by the 2004 Legislature. The Tiny-K program is part of the federal Individuals with Disabilities Education Act, and the state is required to provide early intervention services to children aged birth to three years with or at risk of developmental disabilities or delays. The additional funding addresses an increase in the number of infants who qualify for the services provided to families at no cost.

The state currently uses private funding as the match to draw down federal breast cancer screening grant funds. The Legislature approved a State General Fund appropriation of \$230,000 to be used as matching funds, so that the private funding can be used to provide services not covered under the federal program. States that do provide matching support are being given higher priority in the allocation of federal funding for breast cancer screening.

The Legislature passed and the Governor signed HB 2301, which will annually appropriate \$300,000 from the State General Fund to provide services for pregnant women, including medical care, housing assistance, adoption guidance, substance abuse treatment, and parenting education. Grants will be awarded to providers in eight counties.

The Legislature approved a \$750,000 State General Fund appropriation to KDHE in FY 2006 to finance prescription support for primary care clinics. KDHE will follow guidelines of Section 340B of the Federal Public Health Services Act for community health centers and federally qualified health centers to provide the purchase of drugs, the subsidization of out-of-pocket costs on a sliding fee scale, the support of pharmacy assistance programs operated by pharmaceutical manufacturers. The pharmacy assistance programs would allow community-based programs to develop policies that determine eligibility based on income or insurance status.

The Legislature approved a \$500,000 Children's Initiatives Fund increase to the Department's existing Smoking Prevention Programs. The additional funding will follow the best practices model currently used in the comprehensive program in Salina. It is the Legislature's intent that the prevention programs be expanded to more areas of the state.

The Legislature transferred responsibility for the Health Care Data Governing Board from the Division of Health to the new Kansas Health Policy Authority

created by 2005 SB 272. The transfer will move 3.00 FTE positions and \$156,191 from the Health Care Database Fee Fund to the Authority on January 1, 2006. In addition, any balance in the Health Care Database Fee Fund will be lapsed and transferred to the State General Fund. Both the transfer and fee fund lapse will be effective January 1, 2006.

**Department of Labor.** For FY 2006, the Governor recommended and the Legislature approved \$876,906 in Reed Act monies to upgrade the Unemployment Insurance Call Center telephone and computerized integrated voice response (IVR) systems. The current telephone infrastructure that supports the call centers and IVR systems for the Unemployment Insurance Program posed considerable risk to the Department of Labor's ability to provide consistent service and claims processing for customers.

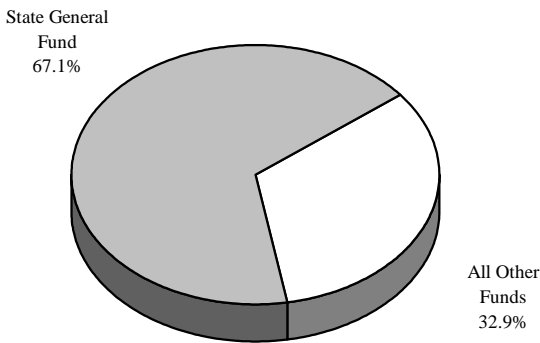
**Kansas Commission on Veterans Affairs.** The Legislature concurred with the Governor's recommendations and added \$201,000 from the State General Fund to cover anticipated budget shortfalls at the Kansas Veterans Home in FY 2006. Funding for direct care employees at the two state veterans' homes, Kansas Soldiers Home at Fort Dodge and Kansas Veterans Home at Winfield, will be affected by position reclassifications and realignment of entry-level wages recommended by the Governor. These changes are intended to provide direct care staff equity with other state and private sector employees performing similar work, as well as aid in recruitment and retention of Home employees.

# Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Board of Regents and the institutions under its jurisdiction; the Department of Education, including the Schools for the Deaf and Blind as well as the payment of local school employer retirement contributions; the State Historical Society; the Kansas Arts Commission; and the State Library.

preliminary interim order telling the Legislature and Governor that the current system is “in blatant violation” of the U.S. and Kansas Constitutions and that it must be fixed by July 1, 2004.

How It Is Financed



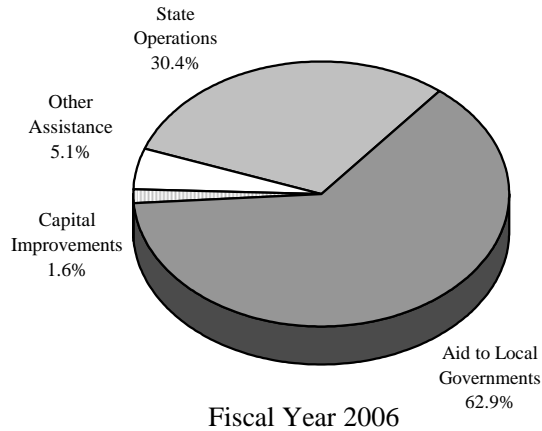
Fiscal Year 2006

Total estimated expenditures for education agencies in FY 2005 were \$4,721,990,208 from all funding sources, of which \$3,075,443,570 is from the State General Fund. The approved expenditures for FY 2006 include \$5,004,641,789, of which \$3,360,183,936 is from the State General Fund. The FY 2006 amounts represent an increase of 6.0 percent from all funding sources compared to FY 2005 and 9.3 percent from the State General Fund compared with the previous fiscal year.

## Elementary & Secondary Education

**School Finance in Litigation.** Litigation to consider whether the state’s provision for financing public schools is sufficient and equitable has been in state court for several years. A lawsuit was filed in 1999 (*Montoy v. State*), which alleges that state aid to schools is insufficient, that it is not distributed fairly, and that the 1992 school finance law was constitutionally flawed. In December 2003, Shawnee County District Court Judge Bullock issued a

How It Is Spent



Fiscal Year 2006

District Court Judge Terry Bullock agreed with the plaintiffs that the current formula needs to be reconsidered, which was appealed by the state to the Kansas Supreme Court. On January 3, 2005, the Supreme Court issued its opinion that agreed in part with Judge Bullock. The Court directed the Legislature to provide a level of funding that meets the state’s constitutional requirement that “...the legislature shall provide for intellectual, educational, vocational and scientific improvement by establishing and maintaining public schools.” According to the court, not only must the Legislature provide additional funding, but that funding must be based on a cost analysis to justify how much money is given, as well as the formula used to distribute the funding.

In response to the Court’s opinion, the Legislature enacted 2005 HB 2247 on March 30, 2005. The Governor, disagreeing with the disequalizing aspects of the bill and lack of revenues to support it, did not sign the bill, but allowed the bill to become law so that the Supreme Court could review it. The Legislature also enacted SB 43 on April 30, 2005, in order to make clarifying amendments to HB 2247. On May 11, 2005, the Supreme Court heard oral arguments from both sides as to whether the new law meets the Court’s directives. The Court issued its supplemental opinion

on June 3, 2005, finding that HB 2247 was not in compliance with the previous opinion and failed to remedy the court's concerns about compliance by the state's school finance laws with the state constitution. The opinion was quite specific in what remedies the Court wanted the Legislature to enact. Most importantly, the Court directed the Legislature to appropriate an additional \$143.0 million by July 1, 2005, for the 2005-2006 school year and retained jurisdiction of the case in order to take further action to ensure compliance with the opinion.

In response to the Court's opinion, the Governor called a special session of the Legislature, beginning on June 22, 2005. The Legislature failed to pass any school finance plan to address concerns about certain provisions of HB 2247 that were stayed by the Court or to appropriate additional monies by the July 1 deadline. On July 2, 2005, the Supreme Court ordered parties in the case to appear before the Court on July 8, to demonstrate why the Supreme Court should not enjoin the expenditure and distribution of any funds for operation of Kansas public schools. After 12 days of meetings, the Legislature enacted House Substitute for SB 3 on July 6, 2005, which appropriated \$148.4 million for aid to schools and made further changes to the state's school finance formula.

On July 8, 2005, counsel representing the State of Kansas, the State Board of Education, and the plaintiffs all appeared before the Supreme Court requesting that the Court allow the funds for schools to be distributed. Later that same day, the Supreme Court issued a new order that agrees the new legislation complies with the order to appropriate additional monies and modify other statutory provisions, except for two provisions regarding the cost-of-living weighting and part of the extraordinary declining enrollment provision. These two provisions will not become law.

**Approved School Finance Plan.** 2005 HB 2247 contains several provisions that increase state aid for schools. The bill increases the statutory rate of base state aid per pupil from \$3,890 to \$4,222 for FY 2006 and also raises the enrollment weightings for bilingual programs (from 0.2 to 0.395) and for at-risk programs (from 0.1 to 0.145). These changes combine to cost \$82.9 million. The maximum local option budget authorization was increased from 25.0 to 27.0 percent in FY 2006. Under this bill, no state aid is paid on the

additional 2.0 percent. In FY 2007, the maximum is raised to 29.0 percent, and to 30.0 percent in FY 2008. State aid will be provided in those future years.

From FY 2008 through FY 2010, the bill will apply the rate of growth in the Consumer Price Index—Urban to the total amount of state aid, excluding special education and related services. A new Skills for Success Program is created to provide \$20.0 million for districts to use to improve reading and math skills through grade three. The program will not begin until FY 2007.

The bill also placed in statute the formula used to compute the state's excess costs for special education and funds 85.0 percent of those excess costs in FY 2006. That rate is increased to 88.0 percent in FY 2007 and to 91.0 percent in FY 2008. Property tax mill levies for capital outlay purchases will be capped at eight mills; no state aid would be provided to equalize this property tax levy according to valuation levels under this bill. Current law provides no cap and no state aid.

The bill eliminates the correlation enrollment weighting for districts with student enrollment of 1,725 or more. An extraordinary declining enrollment weighting was created so local property taxes may be increased to offset reduced state aid for lower enrollments. Districts will also be authorized to increase property taxes locally, depending on the cost of single family residences in the district. For those districts with housing that costs at least 25.0 percent more than the statewide average, the district may impose a new levy so that teachers' salaries can be increased.

In order to review the state's school finance formulas and funding of the schools, the Legislature created the 2010 Commission and provided 5.00 additional FTE positions at a cost of \$462,090 from the State General Fund to the Legislative Division of Post Audit to conduct performance audits. Funding of \$300,000 for school audits that the Governor had recommended was eliminated.

To comply with requirements in the bill regarding the compiling and reporting of financial data from the school districts, the Legislature appropriated \$53,363 to the Department for 1.00 new FTE Accountant position and \$175,000 to upgrade information technology equipment and systems.

House Substitute for SB 3, enacted during the 2005 Special Session, increased base state aid per pupil by an additional \$35 per student to \$4,257. Enrollment weightings for at-risk students were also increased further to 0.193, and state aid for special education services was increased to cover 89.3 percent of excess costs. Capital outlay expenditures, which rely on property tax levies and were not previously equalized with state aid to assist districts with less property valuation, are now equalized, up to the eight mill levy limit.

The bill did not change the increase in the local option budget maximum (27.0 percent in FY 2006), but it did provide additional state monies to equalize the entire mill levy authority now granted. Rather than equalize up to the 75th percentile, state aid will be equalized to the 81st percentile to further assist districts with lower property valuations. The declining enrollment provision from HB 2247 was changed to equalize the property tax authority under this law, and the correlation student weighting was re-established at the 1,662 threshold. It had previously been at 1,725. The table below shows the total new state appropriations added by the 2005 Legislature for aid to schools.

<b>New Appropriations for Aid to Schools</b>	
<b>School Year 2005-2006</b>	
<i>(Dollars in Thousands)</i>	
Increase BSAPP to \$4,257	82,500
Increase at-risk weighting to 0.193	53,700
Increase bilingual weighting to .395	11,000
Special Education to 89.3% of excess costs	31,200
Correlation weighting to 1,662 students	28,700
Increase local option budget authority to 27%	20,000
Equalize LOB property tax at 81.2%	27,700
Equalize capital outlay at 8 mills	18,000
Increase in students for military dependents	7,356
Lower deduction of federal impact aid	800
Expand four-year-old at-risk students served	804
Miscellaneous adjustments	7,668
	<b>\$ 289,428</b>

**Financing.** From previous legislative sessions, two significant shifts of large amounts of money were made in order to balance the state's budget. First, the Legislature delayed the June 2003 payment of state aid to school districts until July 2003. This action reduced

FY 2003 state expenditures by \$213.0 million. Barring a substantial infusion of new money, the June school payment will always have to be made in July.

The second step was taken by the Governor in August 2003 to accelerate property taxes that are customarily paid in June 2004 to May 2004. Moving this date means that school districts received an additional \$158.0 million in local revenues in June 2004, which reduced the state's obligation for general state aid in FY 2004 by that same amount.

When comparing state expenditures for aid to school districts from year to year, these large fluctuations in amounts must be taken into account. The full page table that follows shows state, federal, and local financing of elementary and secondary schools in Kansas.

It is anticipated that state funding of special education will cover 89.3 percent of excess costs, under current projections agreed to by the Department of Education, Legislative Research Department, and Division of the Budget, and as provided for in the school finance legislation. The Legislature added \$31.2 million from the State General Fund to the agency's budget to attain this level.

Adjustments were made by the Legislature for the employers' contributions on behalf of school employees who are members of KPERs. In FY 2005, \$952,059 was reduced by the Legislature based on revised salary estimates for the districts, and \$2.7 million was reduced in FY 2006. This reduction is a combination of lowering the 1.0 percent rate for the Death and Disability Program that the Governor had proposed to the 0.8 percent enacted by the Legislature, which saved \$5.3 million. Based on the school finance legislation, the estimates for the state's obligation was increased \$2.6 million to cover anticipated teachers' salary increases.

The Legislature did not agree with the Governor's recommendation that funding for professional development of teachers be funded at \$2.5 million in FY 2006. The Legislature instead appropriated \$1.0 million. Funding of \$375,000 for after-school programs was added to the Department's discretionary grants line-item, and funding for the juvenile detention facilities was increased by \$612,166 to accommodate the higher base state aid per pupil amount.

## State, Local, and Federal Support of Elementary and Secondary Education in Kansas

(Dollars in Thousands)

	FY 2004 Actual		FY 2005 Approved		FY 2006 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
General State Aid	1,613,664	1,653,608	1,752,348	1,777,148	1,884,366	1,907,566
Four-Year-Old At-Risk Program	8,248	12,748	8,248	12,748	8,248	13,552
Subtotal--General State Aid *	1,621,912	1,666,356	1,760,596	1,789,896	1,892,614	1,921,118
Supplemental State Aid	160,593	160,593	171,323	171,323	206,284	206,284
Capital Improvement Aid**	49,858	49,858	53,000	53,000	56,150	56,150
Capital Outlay Aid	--	--	--	--	18,000	18,000
Special Education Aid	249,768	332,744	249,792	378,977	280,992	382,637
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	119,791	119,791	138,280	138,280	161,134	161,134
Teachers' Professional Development	--	--	--	--	1,000	1,000
Teacher Mentoring	--	--	--	--	1,000	1,000
Teacher Excellence Grants	176	187	222	222	230	230
Juvenile Detention Grants	6,029	6,029	6,587	6,587	7,199	7,199
Optometric Vision Study and Services	--	300	--	300	--	300
Parent Education Grants	4,640	6,980	4,640	7,299	4,790	7,290
School Food Assistance	2,510	107,895	2,510	110,635	2,510	113,235
Ed. Research and Innovative Prog.	--	4,637	--	5,513	--	4,995
Driver Education Program Aid	--	1,568	--	1,600	--	1,638
Alcohol and Drug Abuse	--	2,644	--	2,613	--	2,613
Elem. and Secondary Education Prog.	--	104,236	--	101,475	--	99,025
Federal Class Size Reduction Initiative	--	193	--	--	--	--
Federal School Renovation Grants	--	432	--	--	--	--
No Child Left Behind Act Fed. Grants	--	11,544	--	15,778	--	14,180
Improving Teacher Quality Fed. Grant	--	268	--	--	--	--
Job Training Partnership Program Aid	--	5,295	--	5,275	--	5,200
Education for Economic Security Aid	--	20,806	--	20,250	--	20,250
Other Grants	163	530	165	535	540	632
Subtotal State & Federal Funding	\$ 2,215,549	\$ 2,602,996	\$ 2,387,225	\$ 2,809,668	\$ 2,632,553	\$ 3,024,220
<i>Amount Change from Prior Year</i>	64,282	109,244	171,677	206,674	245,328	214,551
<i>Percent Change from Prior Year</i>	3.0%	4.4%	7.7%	7.9%	10.3%	7.6%
Local General Funds	--	595,099	--	472,958	--	503,571
Local Special Education Funds ***	--	247,117	--	247,000	--	264,000
Local Supplemental Aid Funding	--	399,833	--	415,723	--	446,875
Subtotal Local Funding	\$ --	\$ 1,242,049	\$ --	\$ 1,135,681	\$ --	\$ 1,214,446
<i>Amount Change from Prior Year</i>	--	204,116	--	(106,368)	--	78,765
<i>Percent Change from Prior Year</i>	--	19.7%	--	(8.6%)	--	6.9%
<b>Total State, Federal, &amp; Local Funding</b>	<b>\$ 2,215,549</b>	<b>\$ 3,845,045</b>	<b>\$ 2,387,225</b>	<b>\$ 3,945,349</b>	<b>\$ 2,632,553</b>	<b>\$ 4,238,666</b>
<i>Amount Change from Prior Year</i>	64,282	313,360	171,676	100,304	245,328	293,317
<i>Percent Change from Prior Year</i>	3.0%	8.9%	7.7%	2.6%	10.3%	7.4%

\* Amounts appropriated for general state aid and supplemental general state aid were not adjusted by the Legislature to match anticipated expenditures in order to carry cash into FY 2006.

\*\* Capital Improvement Aid switched from demand to revenue transfer in FY 2003; shown as SGF expenditure for illustration purposes.

\*\*\* The 2001 Legislature enacted a provision for state special education services aid to flow through the districts' general funds.



To develop and disseminate nutrition standards for all foods available to students, the Department received \$20,000, and \$8,000 was added for grants to teachers who are attempting National Board certification.

The table below outlines school finance estimates for the estimated number of students in each year. Student enrollments are projected to remain flat, although recent increases in student weightings, such as for at-risk, vocational education and bilingual programs, have been seen.

<b>General State Aid to School Districts</b>		
<i>(Dollars in Thousands)</i>		
	FY 2005	FY 2006
Estimated Obligation	\$ 2,509,854	\$2,688,689
Local Effort Estimates		
Property Tax	459,539	488,852
Cash Balance	1,419	1,419
Federal Impact Aid	11,000	12,000
Special Ed Serv. Aid	247,000	264,000
Other	1,000	1,300
Total Local Effort	\$ 719,958	\$ 767,571
Net State Expenditures	\$ 1,789,896	\$1,921,118
Less Local Remittance	24,800	23,200
State's Cost	\$ 1,765,096	\$1,897,918

**Other Changes to Public Schools.** The Legislature enacted several changes to laws that govern how public schools must operate and programs related to teachers. HB 2059 will allow districts to take a second enrollment count on February 20 so that districts with military dependents who were not enrolled in school by September 20 will receive state aid for those students. HB 2331 makes a variety of amendments to the state's law to incorporate changes made at the federal level to the Individuals with Disabilities Education Act.

SB 154 requires the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day. SB 48 expands the Teacher Service Scholarship Program to include math and science teachers for any of the grades five through 12. SB 42 removes the limitation on what the State Board of Education may charge for teacher licensure fees. Current law had limited the fee to \$24 per year.

**School for the Blind.** The Legislature added \$130,990 to the School's budget from the State General Fund in FY 2006. The additional monies will be used for teachers' salaries in order to address the disparity of wages between the School and local school districts.

**School for the Deaf.** The Legislature added \$330,732 to the School's budget from the State General Fund in FY 2006. The additional monies will be used for teachers' salaries in order to address the disparity of wages between the School and local school districts.

### Postsecondary Education

The Governor recommended \$1,671,605,767, including \$569,945,524 from the State General Fund for the Regents universities in FY 2006. The recommendation for the Board of Regents was \$250,282,671 million, including \$180,937,741 from the State General Fund. The Board's budget includes funding for student financial aid, aid for vocational education, and KAN-ED, as well as additional funding for universities. The Legislature concurred with these recommendations with the exception of a few adjustments, which are discussed below.

**Regents Institutions.** In FY 2006, the Legislature authorized an additional \$5.0 million in bonding authority for the Research Initiative. The legislation specifies that the funding will be used by Kansas State University, Wichita State University, and Pittsburg State University. The funding for Kansas State University is contingent on a federal National Institute for Health grant. Along with the federal funding, the bond funds will be used for an addition to the University's Bio-Security Research Institute. Wichita State University will apply additional funding to the building of the de-icing tunnel for the Engineering Research Laboratory Building. Pittsburg State University will use a portion of the bond proceeds along with a private gift and fee funds to build a Polymer Research Center on its campus.

The Legislature reduced the recommendation of the Governor for an \$18.0 million university operating grant by \$6,356,092. This reduction is a reflection of a decrease from the Governor's recommendations for the death and disability insurance rate and the state employee pay plan.

In addition, the Legislature authorized any state institution of higher education to convert any or all of its classified positions to unclassified service and refer to these employees as “university support staff.” Any university choosing to implement this plan will have the option to adjust salaries unconstrained by the classified service pay plan. Before the conversion can take place, it would have to be approved by a majority vote of the affected employees. Currently, only the University of Kansas is planning to undertake such a conversion.

**Board of Regents.** For FY 2006, the Legislature added \$250,000 from the State General Fund for a new Math and Science Teacher Service Scholarship Program. Qualified applicants will receive a scholarship of \$2,500 per semester for up to two years. The program is limited to 50 new awards each year. In order to be eligible, a student must be a Kansas resident, enrolled in a program leading to licensure as a math or science teacher for grades six through 12, and have demonstrated scholastic ability. Preference would be given to students who have completed at least 60 hours in their course of study. Upon completion of their education the individual must agree to teach in Kansas for at least four years. If the student does not fulfill the obligation, he or she must repay the amount received plus interest. For administrative support of this and other scholarship programs, the Legislature added 1.0 FTE position and \$54,000 from the State General Fund.

The Legislature appropriated an additional \$100,000 from the State General Fund for Adult Basic Education. This funding will be matched with \$300,000 in federal dollars. In addition, \$3.2 million from the State General Fund will be used to offset out-district tuition at community colleges and Washburn University. Grants will be distributed based on the amount of out-district tuition the institution received.

Currently, the Board of Regents receives \$10.0 million from the Universal Service Fund for the development and implementation of the KAN-ED network. Legislation was passed that would begin to phase out that funding beginning in FY 2007 and end at \$5.5 million in FY 2009 from the Universal Service Fund. Additional funding will be required to support the network in the future.

**Kansas State University—ESARP.** For FY 2006, the Legislature switched the funding source for

\$300,000 for ESARP’s Cooperative Extension Program from State General Fund to the Economic Development Initiatives Fund.

**University of Kansas Medical Center.** The Governor recommended and the Legislature authorized an increase in bonding authority for the Ambulatory Care Facility from \$42.0 million to \$53.0 million. This level of funding will provide the flexibility needed to plan, design, and build the outpatient facility. The debt service on the bonds will be financed from the revenues generated by the new facility, which will not start until FY 2007.

**Wichita State University.** The Governor recommended and the Legislature approved a reduction to the funding required for debt service on the National Institute for Aviation Research bonds in FY 2005 of \$209,778. The total interest and principal payment for FY 2005, after accounting for the reduction, is \$1,180,961. Bond funds are being used to equip the Institute at the University.

**Emporia State University.** The Legislature authorized the Kansas Development Finance Authority to issue \$7,745,000 in bonds in FY 2006 to remodel the Towers Residential Complex for students. Debt service on the bonds will be paid with student housing fees.

**Pittsburg State University.** The Legislature authorized the Kansas Development Finance Authority to issue \$4,025,763 in bonds in FY 2006 to begin work on the Armory/Classroom/Recreation Center at Pittsburg State University. The University will also use federal, fee, and private funds to build this multi-use facility.

## **Other Education Agencies**

**Historical Society.** The Legislature appropriated an additional \$36,000 to the agency’s budget from the State General Fund in FY 2006. Of the additional monies appropriated, \$30,000 will be used as a match for a \$120,000 federal grant for renovation of the Grinter Place State Historic Site. The remainder of the additional appropriation will be used for salaries and wages associated with the hiring of temporary, seasonal staff for the Grinter Place State Historic Site. In addition, the Legislature passed HB 2338

authorizing the Historical Society to provide grants for the development and implementation of programs to record the experiences of veterans of World War II

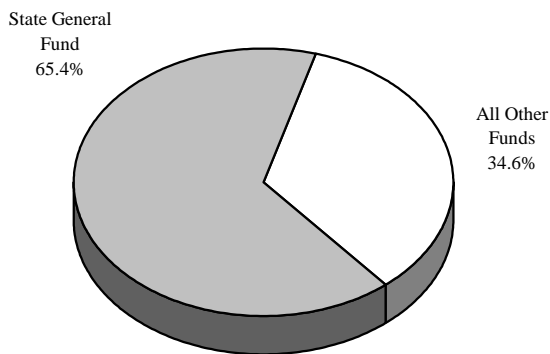
residing in Kansas. HB 2338 appropriated a total of \$160,000 in FY 2006, of which \$150,000 is for grants and \$10,000 is for administrative costs.

# Public Safety Summary

The goal of public safety is to preserve the safety of Kansas citizens. The public safety agencies serve a vital role in carrying out this goal. Agencies in this function include the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority and four juvenile correctional facilities, the Kansas Bureau of Investigation, Sentencing Commission, Parole Board, Board of Emergency Medical Services, and State Fire Marshal.

offender reentry programs: \$275,000 in Sedgwick County and \$469,263 for Wyandotte County. The new programs will assist offenders in integrating back into the community after serving time in state prison. The Secretary of Corrections is required to report to the Joint Committee on Corrections and Juvenile Justice Oversight before January 2006 on the progress of the Wyandotte County Reentry Program.

## How It Is Financed

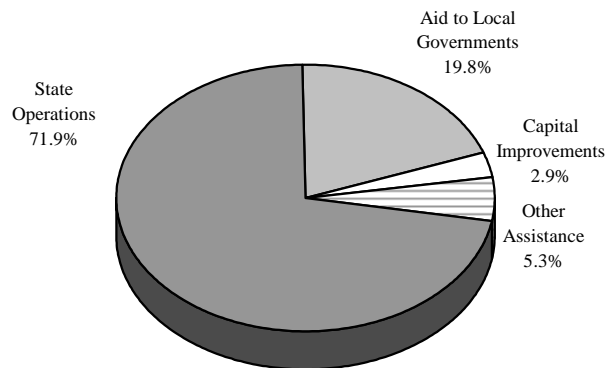


Fiscal Year 2006

A total budget of \$507,975,702 from all funding sources was approved for FY 2005. Of the total approved FY 2005 budget, \$329,804,649 is from the State General Fund. For FY 2006, a total budget of \$561,657,604 from all funding sources was approved, of which \$367,586,877 is from the State General Fund.

**Day Reporting Center.** The Legislature added \$100,000 from the State General Fund in FY 2006 to begin operation of a new Day Reporting Center in Wyandotte County. The Secretary of Corrections is required to report to the Joint Committee on Corrections and Juvenile Justice Oversight before January 2006 on the progress of the new Day Reporting Center.

## How It Is Spent



Fiscal Year 2006

## Correctional System

**Bedspace Contract.** The Governor recommended \$1.5 million from the State General Fund in FY 2006 to be used to contract with local governments or private companies for the housing of male medium and/or maximum custody inmates. This funding could have been used only when the number of medium and maximum inmates reached a capacity of 6,061 during FY 2006. The Legislature did not approve this recommendation.

**Reentry Programs.** The Legislature added \$744,263 from the State General Fund in FY 2006 for new

## Juvenile Justice

**Purchase of Services.** The Governor recommended a supplemental appropriation of \$1.91 million in FY 2005, and \$1.99 million in enhanced funding for FY 2006, all from the State General Fund, to purchase community correctional services for adjudicated youth not sentenced to a state facility. However, the Legislature reduced the Governor's recommendation and approved \$900,000 in FY 2005 and \$1.0 million in FY 2006 for this purpose.

**Florence Crittendon.** The Legislature approved \$75,000 from the State General Fund to be used as a

lump sum payment to Florence Crittendon, a maternity and level V group home located in Topeka. This money will help ensure the home can remain operational and provide correctional services to the female juvenile offender population.

**Kansas Juvenile Correctional Complex.** The Legislature approved an additional \$288,662 in FY 2006 from the State General Fund to open a 20-bed Reception and Diagnostic Unit (RDU) at the consolidated Kansas Juvenile Correctional Complex. Along with the additional appropriation, \$353,000 in efficiencies were realized by combining the Topeka Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. These savings plus the new funds will allow the RDU to be funded fully. The RDU will be used as the intake center for all male juvenile offenders in the system. Once admitted, the offender will complete a series of assessments to determine accurately the individual offender's placement needs and custody classification as well as to devise a successful rehabilitation plan.

**Facility Closure.** The Legislature also included provisions in SB 225 that prohibit the Commissioner of Juvenile Justice from closing any juvenile correctional facility without legislative approval during FY 2006.

## **Other Public Safety Agencies**

**Adjutant General.** For FY 2006, the Legislature approved \$750,000 for the payment of three non-taxable death benefits from the State General Fund at \$250,000 each. The death benefits will be paid to the beneficiaries of Kansas National Guard members who were killed as a result of active duty in a combat area. After September 1, 2005, however, the life insurance reimbursement program will begin. The Legislature established this program to take the place of lump-sum death benefit payments. This program will provide reimbursement of life insurance premiums for \$250,000 of coverage for Kansas National Guard members while on active duty in a combat zone. For this program, the Legislature transferred \$390,000 from the State General Fund to the newly created special revenue fund called the National Guard Life Insurance Premium Reimbursement Fund.

The Governor signed an Executive Directive in February 2005, which gives a state employee a one-

time activation payment of \$1,000 if he or she is called to active military duty. The Legislature approved the Governor's proposed \$250,000 from the State General Fund for FY 2006 to pay for the activation payments. Since executive directives apply only to the Executive Branch, the Legislature added a proviso to allow employees in the Legislative and Judicial Branches to be eligible to receive the activation payment. The Governor's executive directive also provides a payment representing the difference between employees' state pay and their military pay. Eligible employees will receive a differential payment of up to \$1,000 per month, before tax withholdings, for the duration of their federal service.

The Legislature also approved \$93,809 from the State General Fund and 1.00 non-FTE unclassified permanent position for FY 2006. This new position and funding will be for a Deputy Adjutant General. For FY 2006, the Legislature adopted the recommendation of the Governor to increase expenditures for aid to local governments by \$29.8 million from all funding sources, including \$3.5 million from the State General Fund. The increase will provide disaster relief to many counties across Kansas.

**Board of Emergency Medical Services.** The Legislature increased FY 2006 expenditures from the Emergency Medical Services Operating Fund by \$100,000 for a total of \$200,000. These expenditures are for a grant program for emergency medical services training targeted at training volunteer emergency medical technicians.

**Fire Marshal.** The Legislature passed HB 2037, which authorizes law enforcement employees of the State Fire Marshal's Office to join the Kansas Police and Firemen's Retirement System. The Legislature increased the agency's employer contributions for retirement from the Fire Marshal Fee Fund by \$32,450 in FY 2006 to pay for this benefit. The Governor did not consider this item.

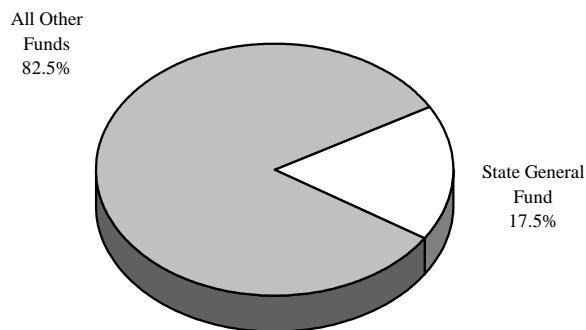
**Kansas Bureau of Investigation.** The Legislature increased State General Fund expenditures in FY 2006 by \$1.2 million to allow the agency to fill 8.00 vacant Special Agent positions as well as provide a one-time 7.5 percent salary increase for Special Agents in addition to the base salary increase for all state employees.

# Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection through the Department of Agriculture; inspections of livestock facilities and monitoring the status of the environment by the Department of Health and Environment; maintenance of state parks and wildlife areas through the Department of Wildlife and Parks; conservation and management of soil and water resources by the State Conservation Commission and Kansas Water Office; public health maintenance through the control of animal infectious disease by the Animal Health Department; and promotion of Kansas products by the Kansas State Fair.

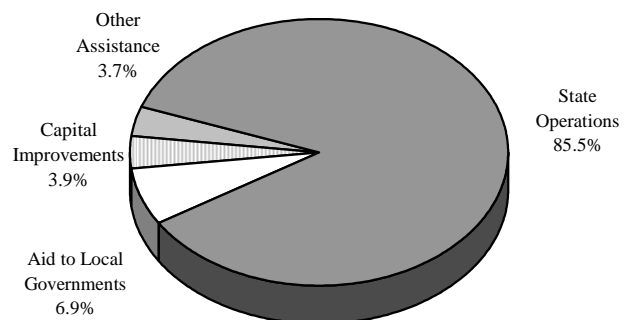
**Animal Health Department.** The Legislature approved the agency's enhancement request for reclassification of 10.00 inspectors and 2.00 administrative positions in the Animal Disease and the Animal Inspection Programs. However, no additional monies were approved for this purpose, so the reclassifications will have to be financed by existing resources. In addition, the Governor recommended establishing a new fund entitled the "Animal Donation Fee Fund" with "no limit" expenditure authority. After the Department seized neglected animals from kennels and breeders in the summer of 2004, the public became aware of the costs to care for these animals, and some donations were made to the agency. The agency will now have authorization to use these funds for animal care costs.

How It Is Financed



Fiscal Year 2006

How It Is Spent



Fiscal Year 2006

The 2005 Legislature approved expenditures of \$165,521,982, including \$27,411,327 from the State General Fund, for FY 2005. For FY 2006, the Legislature approved \$161,347,218, including \$28,173,031 from the State General Fund. State General Fund financing for Agriculture and Natural Resource agencies in FY 2006 increased by \$761,704, or 2.8 percent, compared to the FY 2005 approved budget. Total FY 2006 funding decreased by \$4,174,764, or 2.5 percent.

**Department of Agriculture.** The Legislature appropriated \$50,000 from the State General Fund for the Grain Warehouse Program to offset declining fee fund revenues. This amount will allow the program to operate at its current level of expenditures while supporting the rural agricultural economy.

**State Conservation Commission.** The Governor recommended \$800,000 for Wind Energy Conservation Easements, including \$500,000 from the State General Fund and \$300,000 from the Economic Development Initiatives Fund (EDIF). The funds were to be used as a state match for the federal Farm and Ranchlands Protection Program (FRPP) that assists landowners in purchasing conservation easements related to wind-energy projects based on appraised land values. The Legislature deleted the \$800,000, removed the reference to "wind energy" in the appropriation language, and instead approved EDIF expenditures of \$31,250 as matching funds for one landowner in Morris County who filed an application for the federal funding. The landowner will construct

a permanent easement to protect the agricultural land from conversion and improve the condition of any highly erodible land.

The Legislature removed the entire \$1,310,000 State Water Plan appropriation recommended by the Governor for FY 2006 for the Irrigation Transition Program and used \$1,286,333 of that amount for other programs in the SCC. The Legislature increased funding for the Watershed Dam Construction Program by \$750,000 from the State Water Plan Fund so that new projects can be started or more structures in need of repair can be completed in FY 2006.

The Governor did not recommend funding for the \$14.3 million Horsethief Reservoir project, pending election results of a local sales tax increase that was held in April for residents of the joint Pawnee Watershed District and the Horsethief Reservoir Benefit Districts. The residents of the benefit districts overwhelmingly approved the sales tax increase, which is expected to generate the local funding for the project. The Horsethief project will require a total of \$4.5 million in state funding over four years, beginning in the current year. The Legislature, therefore, added a total of \$586,333, including \$536,333 from the State Water Plan Fund and \$50,000 from the EDIF to provide state money for the project.

The Legislature also approved a funding increase of \$45,517 from the Land Reclamation Fee Fund to increase the salary for 6.00 unclassified FTE positions in the agency. The Division of Personnel Services conducted an audit and reported that a salary reclassification would be necessary to provide a competitive salary with comparable positions in the classified service in other state agencies. The Legislature approved use of the agency's fee fund to finance the salary increase, although 5.00 of the 6.00 employees are currently financed by the State General Fund. The Legislature indicated in a subcommittee report that, in subsequent years, the State General Fund base budget for this agency should be increased by \$38,802 to fund continuation of the salary increase for 5.00 of the employees, and the remaining \$6,715 for the increase for the sixth employee can be financed by the Land Reclamation Fee Fund.

**Department of Health & Environment—Environment.** The Legislature deleted one Public Service Executive III FTE position that has been

vacant in excess of 1,000 days as of January 1, 2005. Funding for the position had not been included in the agency's budget request; therefore, there are no savings attributable to the deletion.

The Governor recommended State Water Plan funding of \$983,867 for the Contamination Remediation Program in FY 2006. The Legislature added \$200,000 from the State Water Plan Fund so that the agency will be better able to address the 20 sites scheduled for remediation in FY 2006.

SB 204, as passed by the 2001 Legislature, requires that the Division of Environment conduct use attainability analyses on all classified stream segments. The multi-year project was funded at \$557,483 from the State General Fund in FY 2005. The Governor recommended that the agency be allowed to use the carry-forward balance from that appropriation to continue work in FY 2006. The Legislature approved adding \$300,000 from the State Water Plan Fund in FY 2006 to contract with qualified vendors to perform the scheduled analyses.

**Kansas Water Office.** The Legislature directed the Kansas Water Office and the Department of Wildlife and Parks to develop a Memorandum of Understanding (MOU) that will transfer the water right for the joint use pool in Cedar Bluff Reservoir from the Kansas Water Office to the Department of Wildlife and Parks. The primary use of the water in the reservoir is recreation, and approximately 5.0 percent of the water in the joint use pool is to be released to water right holders, as needed. How the water from the joint use pool has been allocated has been the subject of controversy during the past year, and the Legislature determined that a transfer between the two agencies would eliminate the conflict. The MOU will require that the Kansas Water Office continue to pay the operations and maintenance costs for the joint use pool for three years until the Department of Wildlife and Parks is able to establish a funding source to pay for those costs.

**Department of Wildlife & Parks.** In response to significant cashflow problems and revenue shortfalls in the Parks Fee Fund, the Governor recommended \$300,000 from the State General Fund as supplemental funding for FY 2005 and additional funds totaling \$1,017,000 from the State General Fund for FY 2006. The Governor also recommended that expenditure

authority for the Parks Fee Fund be reduced by \$300,000 in FY 2006. The 2005 Legislature did not approve either the supplemental amount or the FY 2006 amount, but instead authorized the Department to borrow funds internally, up to \$485,000 in FY 2005 and up to \$300,000 in FY 2006, from the Department Access Road Fund or the Bridge Maintenance Fund. These internal shifts will reduce FY 2005 and FY 2006 capital improvement expenditures by those amounts. In addition, \$717,000 from the State General Fund was added in FY 2006 for the purpose of paying administrative operating expenses related to the Parks Program.

Given the current problems with decreasing revenues to the state parks and the inability of the Department to secure title to the land, the 2005 Legislature did not authorize spending \$500,000 from the Department Access Road Fund and \$115,000 from the State Water Plan Fund to continue development of State Park No. 24, and prohibited the Department from spending any

monies appropriated for FY 2006 on river access projects without the approval of the affected landowners.

The Governor recommended that the Department be given authority to borrow sufficient funds from the Pooled Money Investment Board to purchase the Circle K Ranch in Edwards County in order to retire water rights and create wildlife and public hunting areas. The Legislature did not authorize this borrowing authority but rather prohibited the purchase of this property by any state agency using any appropriated monies without specific authorization of the Legislature.

The Legislature designated \$6,000 of currently appropriated funds to maintain the bison herd in Crawford County, Kansas. The Department manages several bison herds throughout the state in an effort to preserve the species and encourage bison-viewing as a tourist attraction.



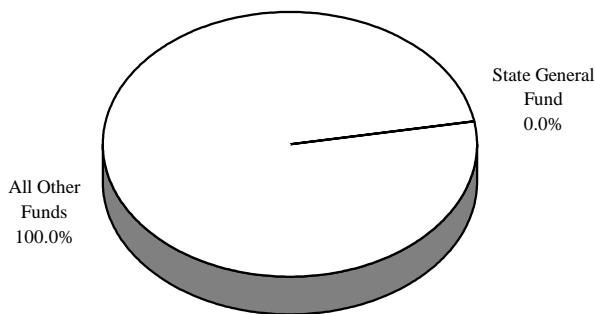
# Transportation Summary

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The Kansas Department of Transportation (KDOT) is responsible for aviation, railroads, waterways, public transportation, as well as maintaining and improving the state's 10,000-mile highway system. It also provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety of local streets, roads, and bridges.

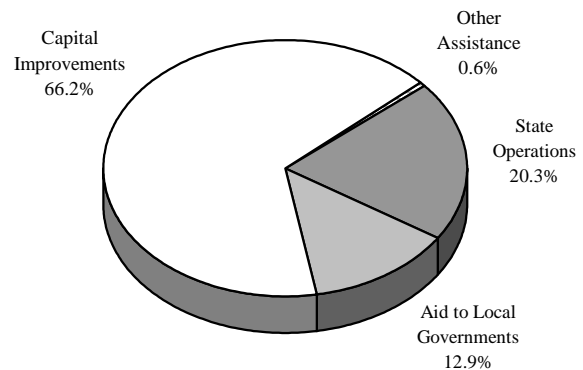
brings the total amount of authorized debt to benefit the CTP to \$1,422.0 million. The bonds will be repaid through an appropriation from the State General Fund to the Department of Administration starting in FY 2007. In addition, up to \$60.0 million in bonding authority was authorized, if needed, to offset potential shortfalls in anticipated federal receipts. The total amount to be authorized cannot exceed the amount of the projected shortfall, or \$60.0 million, whichever is the lesser amount.

How It Is Financed



Fiscal Year 2006

How It Is Spent



Fiscal Year 2006

## Comprehensive Transportation Program

The 1999 Legislature enacted a ten-year Comprehensive Transportation Program (CTP) to plan, develop, and operate the various modes of transportation in Kansas. The original funding plan for the CTP included projects to improve the state highway system, provide assistance to cities and counties, preserve rail service and public use airports, and expand public transportation. The 2004 Legislature altered the funding plan for the final years of the program.

Financing for KDOT is derived from motor vehicle fuels taxes, motor vehicle registration fees, a dedicated state sales tax, a compensating use tax, and significant federal support.

The 2004 Legislature increased the amount of the dedicated sales tax transferred to the State Highway Fund beginning in FY 2007 and again in FY 2008. Additionally, the Legislature authorized the issuance of \$150.0 million in bonds to finance the CTP. This

## Transfer to Highway Patrol

Under current law, a transfer is made from the State Highway Fund to the State General Fund to finance the operations of the Highway Patrol. The Governor recommended \$33.6 million and the Legislature approved \$32.3 million for this transfer in FY 2006. The \$1.3 million reduction represents the savings generated by the Legislature as a result of the changes it made to the employee pay plan and the Death and Disability Program.

## Expenditures

The Governor recommended and the Legislature concurred with total revised expenditures of \$1,192,328,382 in FY 2005. For FY 2006, the Governor recommended \$1,372,654,571. However, the Legislature reduced these expenditures by \$1,839,099 to 1,370,815,472. This reduction is the

result of the same savings related to the employee pay plan and the death and disability insurance rate that was described in the previous paragraph.

The Governor recommended and the 2005 Legislature concurred with a change in how funds are appropriated for the maintenance of KDOT's buildings. In prior years, funding was provided in a lump sum amount for all maintenance projects on KDOT's buildings. Starting with FY 2006, funding will be provided on a

project basis to provide better accounting of expenditures by project.

The table on the next page updates the cashflow summary of the CTP. The Legislature made no changes to the plan. The change in the available ending balance for FY 2009, from a positive \$16.0 million in the Governor's recommendation to a negative \$15.8 million in this report, mostly reflects a reduction in motor fuels tax receipts.

## KDOT Cashflow

(Dollars in Thousands)

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total FY 00-2009</u>
Beginning Balance	826,877	718,181	559,287	512,430	205,220	206,910	223,168	559,875
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	208,237
All Other Receipts	1,118,580	1,024,430	1,084,848	1,067,869	1,235,835	1,378,588	1,381,008	11,194,473
Subtotal	\$ 1,118,580	\$ 1,024,430	\$ 1,084,848	\$ 1,067,869	\$ 1,235,835	\$ 1,378,588	\$ 1,381,008	\$ 11,402,710
Net from Bond Sales	2,043	258,770	347,900	--	--	--	--	1,289,011
SGF-Backed Bond Revenues	--	--	--	--	100,000	50,000	--	150,000
Total Receipts	\$ 1,120,623	\$ 1,283,200	\$ 1,432,748	\$ 1,067,869	\$ 1,335,835	\$ 1,428,588	\$ 1,381,008	\$ 12,841,721
Available Resources	\$ 1,947,500	\$ 2,001,381	\$ 1,992,035	\$ 1,580,299	\$ 1,541,055	\$ 1,635,498	\$ 1,604,176	\$ 13,401,596
Expenditures:								
Maintenance	245,076	303,811	317,849	326,234	330,766	342,149	354,536	3,010,575
Construction	475,476	631,231	604,285	473,200	404,143	456,497	444,547	4,819,855
Modes	21,719	19,515	22,212	18,754	19,769	20,892	21,284	186,612
Local Support	247,989	258,461	268,635	277,112	277,801	285,379	286,620	2,645,061
Management	53,001	58,599	60,997	57,547	73,936	82,541	81,083	626,804
Transfers Out*	67,548	87,657	95,306	92,908	94,342	96,889	99,699	776,119
Subtotal	\$ 1,110,809	\$ 1,359,274	\$ 1,369,284	\$ 1,245,755	\$ 1,200,757	\$ 1,284,347	\$ 1,287,769	\$ 12,065,026
Debt Service	118,511	82,820	110,321	129,324	133,388	127,983	128,291	1,148,454
Total Expenditures	\$ 1,229,320	\$ 1,442,094	\$ 1,479,605	\$ 1,375,079	\$ 1,334,145	\$ 1,412,330	\$ 1,416,060	\$ 13,213,480
Ending Balance	718,181	559,287	512,430	205,220	206,910	223,168	188,116	188,116
Minimum Ending Balance Requirement**	132,250	157,858	198,044	201,429	203,225	202,823	203,923	203,923
Available Ending Balance	585,931	401,429	314,386	3,791	3,685	20,345	(15,807)	(15,807)

\* *Transfers Out is shown as expenditures for this cashflow table but is really a revenue transfer.*

\*\* *Required ending balances reflect:*

*Amounts required to satisfy debt service on bonds.*

*Funds allocated by statute for distribution to specific programs.*

*Amount necessary to provide for orderly payment of bills.*

Following are brief descriptions comparing the Governor's recommendations for debt-financed projects with legislative adjustments or additions.

### Department of Administration

**Statehouse Renovation.** The Governor recommended additional bonding authority totaling \$26.9 million to begin restoration of the west wing. In addition, the Governor recommended an increase of \$2,350,999 from the State General Fund to the debt service, bringing the total debt service amount for all phases to date to \$8,451,285. The Legislature approved these changes as recommended.

**Public Broadcasting Projects.** The Legislature gave its approval to the Governor's recommendation to provide bonding authority of \$1.7 million to match additional federal funds totaling \$2,197,700, to construct a broadcast tower at KANZ radio station in Garden City, convert public radio stations to digital technology, and purchase equipment. The Public Broadcasting Council received an additional \$250,000 from the State General Fund at the recommendation of the Governor for program grants. However, all or part of these funds can be used to pay the debt service on the new bonds.

**KPERS Pension Obligation Bonds.** The Legislature also approved the Governor's recommendation to include an interest-only debt service payment of \$10.0 million from the State General Fund in the Department of Administration for FY 2006. These bonds were issued March 1, 2004, to bolster the actuarial soundness of the KPERS Fund. This appropriation represents the first debt service payment on the bonds.

### Board of Regents

**Research Initiative.** The Legislature authorized an additional \$5.0 million in bonding authority for the Regents Research Initiative. This funding is available for projects at Kansas State University, Wichita State University, and Pittsburg State University. The funding for Kansas State University is contingent on the approval of a federal National Institute for Health grant. Along with the federal funding, the bond funds

would be used for an addition to the University's Bio-Security Research Institute. Wichita State University will use the additional funding for the construction of a de-icing tunnel in the Engineering Research Laboratory Building. In addition, Pittsburg State University will use a portion of the financing along with a private gift and fee funds to build a Polymer Research Center on its campus.

### University of Kansas Medical Center

**Ambulatory Care Facility.** The Legislature approved the Governor's recommendation to increase bonding authority for the Ambulatory Care Facility from \$42.0 to \$53.0 million. This level of funding will provide the flexibility needed to design and build an outpatient facility. The debt service on the bonds will be financed from the revenues generated by the new facility and will not start until FY 2007.

### Wichita State University

**Aviation Research.** The Governor recommended and the Legislature approved a reduction of \$209,778 to correct an error in funding for debt service on the National Institute for Aviation Research bonds in FY 2005. The total interest and principal payment for FY 2005 is \$1,180,961. Bond funds are being used to equip the Institute at the University.

### Emporia State University

**Towers Residential Complex.** The Legislature authorized the Kansas Development Finance Authority to issue \$7,745,000 in bonds to remodel the Towers Residential Complex for students. Debt service on the bonds will begin in FY 2007 and will be paid with student housing fees.

### Pittsburg State University

**Armory, Classroom, & Recreation Center.** The Legislature authorized the Kansas Development Finance Authority to issue \$4,025,763 in bonds to begin work on the armory, classroom, and recreation

center at Pittsburg State University. The University will also use federal, fee, and private funds for the construction. Debt service on the bonds will be paid with appropriations from the State General Fund.

## **Adjutant General**

**Armory Improvements.** The 2005 Legislature authorized the issuance of \$9.0 million in bonds to complete the Armory Renovation Project. These bonds will be issued in \$3.0 million increments each year starting in FY 2007 and ending in FY 2009. This bonding authority will allow the Adjutant General to complete the project that the previously issued \$22.0 million in bonds did not cover because of increased materials costs. Also, the Legislature authorized the issuance of \$1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University.

## **Indebtedness of the State**

As of June 30, 2005, various state agencies had legislatively authorized but unissued debt of \$543,137,144. The principal and interest amounts for

debt service in the following table are not the same as the debt service amounts included in state agency budgets. This table represents the total debt payments that the Kansas Development Finance Authority, for most bonds, and Department of Transportation, for its own highway bonds, must make to satisfy the state obligations to bondholders. The financing to meet these obligations comes in part from investment earnings on idle bond proceeds; earnings on project funds, for example, may eventually be used to pay contractors for their work. Permitted earnings on debt service monies may likewise be used to defray debt service costs. The "shortfall," or the remaining amounts that must be appropriated in agency budgets from pledged revenue sources or appropriations, represents the debt service from a budget point of view. Therefore, the debt service amounts in agency budgets will always be less than the amounts included in this table.

In addition, some of the amounts reported here are different from those published in the Governor's original recommendations. Several of these changes result from new bonds issued or, in the case of the Insurance Department, paying off bonds ahead of schedule. In other cases, the amounts are being corrected because of earlier reporting errors.

## Indebtedness of the State

	<u>FY 2003</u> <u>Actual**</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Prin. Balance</u> <u>FY 2006</u> <u>Estimate</u>
<b>Bonds</b>					
Dept. of Administration*					
Principal	10,656,717	11,697,586	14,242,942	14,116,599	684,590,302
Interest	7,343,487	7,736,699	38,095,990	34,492,596	--
Dept. of Commerce					
Principal	7,715,000	8,565,000	8,990,000	9,400,000	35,000,000
Interest	3,033,216	2,684,484	2,385,532	1,980,529	--
KS Public Employees Retirement System					
Principal	--	--	2,195,000	2,240,000	21,325,000
Interest	--	493,616	1,017,697	976,709	--
Insurance Dept.					
Principal	130,000	140,000	585,000	--	--
Interest	52,483	44,300	35,358	--	--
<b>Total--General Government</b>	<b>28,930,903</b>	<b>31,361,685</b>	<b>67,547,519</b>	<b>63,206,433</b>	<b>740,915,302</b>
Dept. of Social & Rehabilitation Service:					
Principal	--	765,000	2,670,000	2,810,000	75,320,000
Interest	--	3,143,208	3,828,748	3,694,463	--
Dept. of Labor					
Principal	180,000	200,000	145,000	145,000	3,180,000
Interest	208,520	212,718	134,757	131,133	--
Dept. of Health & Environment					
Principal	13,225,000	15,850,000	19,345,000	22,755,000	621,825,000
Interest	25,583,589	24,917,388	28,587,367	31,934,192	--
<b>Total--Human Resources</b>	<b>39,197,109</b>	<b>45,088,314</b>	<b>54,710,872</b>	<b>61,469,788</b>	<b>700,325,000</b>
Kansas Board of Regents					
Principal	9,360,000	9,805,000	12,275,000	12,135,000	89,831,913
Interest	5,636,989	5,471,714	4,532,088	4,746,249	--
Emporia State University					
Principal	461,000	471,000	481,000	501,000	3,481,571
Interest	201,313	188,120	174,420	160,195	--
Fort Hays State University					
Principal	205,000	185,000	205,000	205,000	5,875,000
Interest	137,468	226,429	243,314	239,214	--
Kansas State University					
Principal	2,145,000	2,245,000	1,505,000	2,620,000	123,115,000
Interest	1,131,908	2,766,315	3,213,146	4,719,883	--
Pittsburg State University					
Principal	335,000	315,000	325,000	335,000	10,500,000
Interest	450,229	461,643	485,947	488,200	--
University of Kansas					
Principal	2,855,000	3,245,000	6,815,000	3,550,000	66,520,000
Interest	2,958,162	3,124,903	2,910,017	3,118,584	--
University of Kansas Medical Center					
Principal	455,000	300,000	315,000	1,210,000	86,120,000
Interest	396,278	2,774,670	2,745,240	3,935,633	--
Wichita State University					
Principal	600,000	720,000	1,750,000	1,830,000	40,340,000
Interest	1,333,538	1,312,044	1,184,100	1,889,709	--
<b>Total--Education</b>	<b>28,661,885</b>	<b>33,611,838</b>	<b>39,159,272</b>	<b>41,683,667</b>	<b>425,783,484</b>

\*Dept. of Administration includes the master lease for financing capital outlay equipment.

\*\*The actual FY 2003 totals have been adjusted from what was reported a year ago to exclude principal refundings.

## Indebtedness of the State

	<u>FY 2003</u> <u>Actual**</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Prin. Balance</u> <u>FY 2006</u> <u>Estimate</u>
<b>Bonds</b>					
Adjutant General					
Principal	175,000	215,000	225,000	850,000	14,480,000
Interest	207,828	286,962	669,619	644,290	--
Dept. of Corrections					
Principal	10,735,000	9,240,000	7,745,000	4,965,000	30,650,000
Interest	2,794,238	2,369,846	1,946,989	1,677,930	--
Juvenile Justice Authority					
Principal	1,975,000	2,060,000	2,155,000	2,255,000	44,135,000
Interest	2,625,448	2,537,748	2,444,753	2,345,903	--
Highway Patrol					
Principal	385,000	630,000	665,000	695,000	4,665,000
Interest	117,363	343,925	277,856	252,106	--
Kansas Bureau of Investigation					
Principal	205,000	210,000	230,000	265,000	1,115,000
Interest	106,575	95,680	69,595	38,240	--
<b>Total--Public Safety</b>	<b>19,326,452</b>	<b>17,989,161</b>	<b>16,428,812</b>	<b>13,988,469</b>	<b>95,045,000</b>
State Fair Board					
Principal	--	630,000	1,000,000	1,050,000	25,880,000
Interest	1,105,514	770,913	1,247,905	1,200,044	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,105,514</b>	<b>1,400,913</b>	<b>2,247,905</b>	<b>2,250,044</b>	<b>25,880,000</b>
Dept. of Transportation					
Principal	54,410,000	28,350,000	38,460,000	46,755,000	1,842,235,000
Interest	61,640,346	51,661,680	74,365,171	85,607,440	--
<b>Total--Transportation</b>	<b>116,050,346</b>	<b>80,011,680</b>	<b>112,825,171</b>	<b>132,362,440</b>	<b>1,842,235,000</b>
<b>Total</b>					
<b>Principal</b>	<b>116,207,717</b>	<b>95,838,586</b>	<b>122,323,942</b>	<b>130,687,599</b>	<b>3,830,183,786</b>
<b>Interest</b>	<b>117,064,492</b>	<b>113,625,005</b>	<b>170,595,609</b>	<b>184,273,242</b>	<b>--</b>
<b>Total Bonded Indebtedness</b>	<b>233,272,209</b>	<b>209,463,591</b>	<b>292,919,551</b>	<b>314,960,841</b>	<b>3,830,183,786</b>
<b>Loans Outstanding--Pooled Money Investment Board</b>					
Dept. of Administration					
Principal	1,105,562	734,066	737,395	734,178	727,995
Interest	208,104	148,216	98,619	65,026	--
Kansas State University					
Principal	182,973	207,411	865,510	--	--
Interest	67,316	18,240	10,386	--	--
Kansas Water Office					
Principal	221,992	226,892	229,946	232,039	--
Interest	15,485	8,267	4,204	5,314	--
<b>Total</b>					
<b>Principal</b>	<b>1,510,527</b>	<b>1,168,369</b>	<b>1,832,851</b>	<b>966,217</b>	<b>727,995</b>
<b>Interest</b>	<b>290,905</b>	<b>174,723</b>	<b>113,209</b>	<b>70,340</b>	<b>--</b>
<b>Total PMIB Loans</b>	<b>1,801,432</b>	<b>1,343,092</b>	<b>1,946,060</b>	<b>1,036,557</b>	<b>727,995</b>

Source: Kansas Development Finance Authority & PMIB

## Capital Budget Summary

The Governor recommended a capital budget totaling \$882,090,263 from all funding sources for FY 2005, including the budget originally submitted and subsequent amendments. The revised budget approved by the 2005 Legislature totaled \$880,769,388, a net reduction of \$1,320,875. The largest reduction is a lapse of monies from the State Institutions Building Fund for rehabilitation and repair at the state hospitals followed by a relocation of funds from capital improvements to operations for the state parks. These were partially offset by increases for rehabilitation and repair at the Juvenile Justice Authority and debt service principal on the building that houses the Department of Insurance. The portion of the capital budget financed from the State General Fund, totaling \$15,056,397, did not change.

For FY 2006, the Governor recommended capital improvement expenditures of \$1,022,022,011

compared to a legislatively approved budget of \$1,021,013,640, a net reduction of \$1,008,371. The portion of the FY 2006 capital budget that is financed from the State General Fund was reduced by \$123,473, from \$14,320,096 to \$14,196,623. The Legislature added funds for Grinter Place under the State Historical Society and renovation of the KBI's Great Bend laboratory but reduced funding for the Judiciary to renovate a portion of the Judicial Center, reduced rehabilitation and repair funds and deleted planning monies for Park No. 24 at the Department of Wildlife and Parks, and revised expenditures for construction operations at the Department of Transportation.

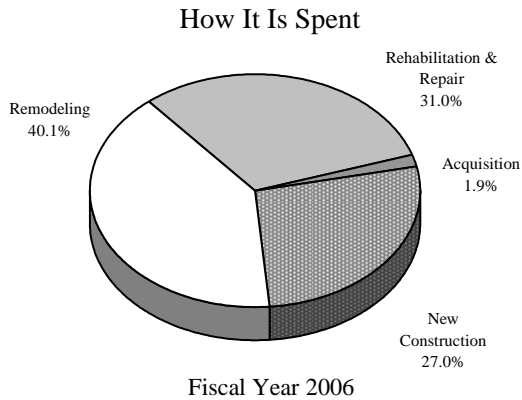
The following table provides a comparison of the Governor's recommendations for the three building funds with the budget approved by the Legislature for both FY 2005 and FY 2006. The only change to

<b>Status of State Building Funds</b>				
	FY 2005 Gov. Est.	FY 2005 Approved	FY 2006 Gov. Rec.	FY 2006 Approved
<b>Educational Building Fund</b>				
Beginning Balance	\$ 6,089,057	\$ 6,089,057	\$ 1,750,144	\$ 1,750,144
Released Encumbrances/Adjs.	--	--	--	--
Property Tax	24,778,702	24,778,702	26,560,672	26,560,672
Motor Vehicle Taxes	2,155,700	2,155,700	2,990,150	2,990,150
Resources Available	\$ 33,023,459	\$ 33,023,459	\$ 31,300,966	\$ 31,300,966
Expenditures	\$ 31,273,315	\$ 31,273,315	\$ 30,356,227	\$ 30,356,227
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 15,372,013	\$ 15,372,013	\$ 5,610,227	\$ 6,866,109
Released Encumbrances/Adjs.	--	--	--	--
Property Tax	12,389,351	12,389,351	13,280,336	13,280,336
Motor Vehicle Taxes	1,077,850	1,077,850	1,495,075	1,495,075
Vet Cemetery Repayment	--	--	--	--
Resources Available	\$ 28,839,214	\$ 28,839,214	\$ 20,385,638	\$ 21,641,520
Expenditures	\$ 23,228,987	\$ 21,973,105	\$ 14,290,690	\$ 14,290,690
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,046,674	\$ 2,046,674	\$ --	\$ 14,993
Released Encumbrances/Adjs.	--	--	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,038,674	\$ 7,038,674	\$ 4,992,000	\$ 5,006,993
Expenditures	\$ 7,038,674	\$ 7,023,681	\$ 4,992,000	\$ 4,992,000

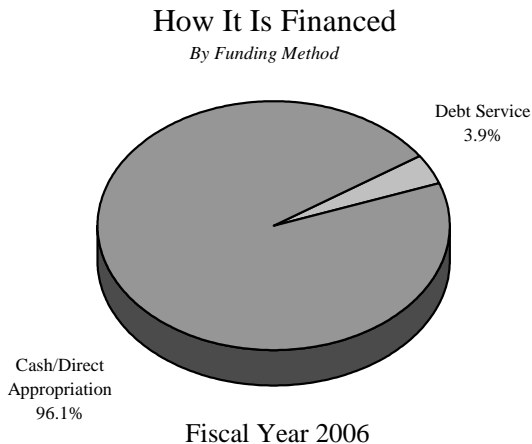


expenditures was the savings, mentioned previously, that were realized in the State Institutions Building Fund in FY 2005 in the rehabilitation and repair monies of the state hospitals and a lapse of \$14,993 in the CIBF as a result of savings realized from the completion of a greenhouse construction project at the Topeka Correctional Facility. On the revenue side, the real estate property tax receipts projected for FY 2005 and FY 2006 were updated concurrently with the April consensus revenue estimates.

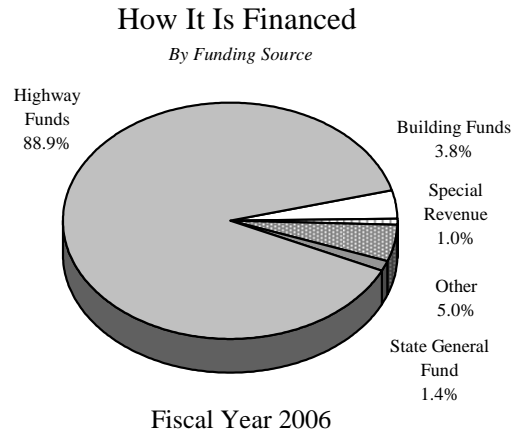
Consistent with the information shown in *The FY 2006 Governor's Budget Report*, a pie chart of the approved FY 2006 budget by project classification is shown below.



A pie chart is also presented based on FY 2006 expenditures by funding method.



Finally, the pie chart below illustrates the approved capital budget by source of financing.



## Project Adjustments

Following is a brief description of the changes that the Legislature made to the Governor's budget recommendations on capital projects.

### General Government

#### Insurance Department

**Insurance Building Debt Service.** Debt service on the Insurance Department's building was scheduled to be paid off during FY 2006. However, the Insurance Department made principal payments totaling \$585,000 during FY 2005 to pay off the debt ahead of schedule. As a result, the state now owns the Insurance Department building located at 9th and Topeka Boulevard.

#### Judiciary

**Renovations for New Judge.** The Legislature, at the request of the Judiciary, delayed the expansion of the Kansas Court of Appeals for one year. The 13th judge will not be added until January 1, 2007; therefore, the FY 2006 request for State General Fund dollars of \$153,473 to remodel the office space for the judge and his or her staff has not been included in the Judiciary's appropriation.

## **Human Resources**

### **Department of Social & Rehabilitation Services**

**Rehabilitation & Repair.** For FY 2005, the 2004 Legislature approved \$7.4 million from the State Institutions Building Fund for capital improvements at the state hospitals, but language requiring State Finance Council approval was included. After reviewing the capital plan during the summer, the State Building Committee recommended funding projects that totaled \$5.0 million, instead of the \$7.4 million. The State Finance Council approved that level of expenditure. The remainder of the approved amount was incorrectly included in the Governor's recommendation, so the Legislature lapsed \$1,759,394 from the State Institutions Building Fund.

## **Education**

### **Historical Society**

**Grinter Place.** The Legislature provided the Kansas State Historical Society with \$30,000 in FY 2006 from the State General Fund to match a federal grant of \$120,000 for the capital renovation of Grinter Place State Historic Site. These funds will allow the Historical Society to perform necessary restoration work on Grinter Place, which is located in Wyandotte County. The restoration work will include replacing the roof, gutters, and downspouts, as well as repairing masonry, windows, and exterior wood elements of the historic home.

## **Public Safety**

### **Juvenile Justice Authority**

**Rehabilitation & Repair.** The Governor's budget recommended and the Legislature approved reducing the amount appropriated for the rehabilitation and repair of juvenile correctional facilities from the State Institutions Building Fund by \$314,000 in FY 2005 and by \$446,000 in FY 2006. These savings were realized by performing only minimum maintenance on the Topeka Juvenile Correctional Facility because of its consolidation with the Kansas Juvenile Correctional

Complex. However, in FY 2005 the Legislature inadvertently added \$503,512 to the Authority's rehabilitation and repair funds. The Legislature also included provisions preventing expenditure of the funds until the Joint Committee on State Building Construction made its recommendations to the State Finance Council. Therefore, these funds will not be spent until the error can be corrected during the next budget cycle.

**Back-up Generator.** The Governor also recommended and the Legislature approved the reduction of \$453,908 from the State Institutions Building Fund in FY 2005, which had been appropriated to construct a back-up power generator at the Topeka Juvenile Correctional Facility. The generator is no longer needed because of the consolidation of the Topeka Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex.

### **Highway Patrol**

**Aircraft Hangar Construction.** The Legislature authorized \$1.5 million from the Federal Forfeiture Fund in FY 2006 to construct an aircraft hangar at Billard Airport in Topeka. The Patrol has six aircraft which are currently in three leased hangars. The new hangar will be located on land that is owned by the agency. The hangar will allow the Patrol to consolidate its aircraft and related staff into one facility. The expenditure of funds is subject to approval of the State Finance Council, after the Council has received the recommendation of the Joint Committee on State Building Construction.

### **Kansas Bureau of Investigation**

**Great Bend Laboratory.** The Legislature authorized the expenditure of \$357,310 in FY 2006 from the agency's Laboratory and Materials Fee Fund, \$138,075 in FY 2007, \$121,947 in FY 2008, and \$145,679 in FY 2009 for renovation of the Great Bend Laboratory. The total cost of the renovation will be \$763,011. This capital improvement project was not submitted in the agency's original FY 2006 budget request. Therefore, the Governor did not review or submit a recommendation to the Legislature on this project.

## **Agriculture & Natural Resources**

### **Department of Wildlife & Parks**

**Rehabilitation & Repair.** For FY 2005 and FY 2006, the Governor recommended expenditures for access road rehabilitation and repair of \$2,526,977 and \$1,200,000, respectively. In response to significant cashflow problems and revenue shortfalls in the Parks Fee Fund, the 2005 Legislature authorized the Department to use up to \$485,000 in FY 2005 and up to \$300,000 in FY 2006 from the Department Access Road Fund for expenditures related to operations of the Parks Program, reducing the amount available for capital improvement rehabilitation and repair projects by like amounts.

**State Park No. 24.** The Governor recommended \$615,000, consisting of \$115,000 from the State Water Plan Fund and \$500,000 from the Department Access Road Fund, to continue development of State Park No. 24, a day-use facility located adjacent to Cedar Crest

and the State History Center on the Kansas River. The 2005 Legislature, citing concern over problems with the funding of existing parks, chose not to go ahead with further development of this park and redirected the State Water Plan funding to projects in other agencies and the Department Access Road funding to general rehabilitation and repair projects for the Department.

## **Transportation**

### **Department of Transportation**

**Construction Operations.** As a result of legislative adjustments to the Governor's pay plan and death and disability adjustments, a reduction of \$667,208 is experienced in the Construction Program at KDOT. All expenditures in the Construction Program, including salaries and wages, are reported as capital improvements.

## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
<b>Educational Building Func</b>			
Board of Regents			
Rehabilitation & Repair	--	--	15,000,000
Crumbling Classroom--Debt Service	9,805,800	10,005,800	10,205,800
Emporia State University			
Rehabilitation & Repair	459,551	886,877	--
Fort Hays State University			
Rehabilitation & Repair	820,634	736,523	--
Kansas State University--Main Campus			
Rehabilitation & Repair	3,224,449	4,233,550	--
Kansas State University--ESARP			
Construct Grain Science Center	456,582	--	--
Pittsburg State University			
Rehabilitation & Repair	739,229	681,295	--
Construct Armory/Class/Rec. Ctr.	--	258,257	--
University of Kansas			
Rehabilitation & Repair	2,566,878	5,862,025	--
University of Kansas Medical Center			
Rehabilitation & Repair	1,418,405	1,378,693	--
Wichita State University			
Rehabilitation & Repair	1,703,095	1,906,255	--
Subtotal--EBF	21,194,623	25,949,275	25,205,800
Crumbling Classrooms Interest	5,194,200	4,994,200	4,794,200
State Building Insurance Premium	--	329,840	356,227
<b>Total--EBF</b>	<b>\$ 26,388,823</b>	<b>\$ 31,273,315</b>	<b>\$ 30,356,227</b>
<b>State Institutions Building Func</b>			
Social & Rehabilitation Services			
State Hospital Rehab & Repair	2,699,585	5,593,193	1,406,300
State Security Hospital Debt Service	765,000	1,590,000	1,640,000
Debt Service--Rehab & Repair	--	1,080,000	1,170,000
Kansas Neurological Institute			
Rehabilitation & Repair	377,374	55,668	--
Larned State Hospital			
Rehabilitation & Repair	204,250	190,526	--
Osawatomie State Hospital			
Rehabilitation & Repair	26,221	46,738	--
Parsons State Hospital & Training Center			
Rehabilitation & Repair	583,832	129,413	--
Rainbow Mental Health Facility			
Rehabilitation & Repair	33,987	7,237	--
Commission on Veterans Affairs			
KSH Rehabilitation & Repair Projects	101,626	103,265	100,000
KVH Rehabilitation & Repair Proj.	72,685	206,897	257,130
KVH HVAC Replacement Project	632,065	655,361	--
Soldiers Home Fac. Cons. Proj.	540,691	73,600	--
School for the Blind			
Rehabilitation & Repair	120,826	151,785	188,064

## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
School for the Deaf			
Rehabilitation & Repair	--	175,000	180,000
Roth Dorm Renovation	220,327	1,226,821	805,190
Construct Key Card Entry System	--	112,000	108,000
Parks Bilge/Taylor Gym Roof Replacement	--	136,325	--
Roth Roof Replacement	--	40,194	--
Roberts Dorm Renovation	--	92,719	--
Juvenile Justice Authority			
Rehabilitation & Repair	184,288	1,204,192	680,000
Facility Planning & Remodeling	1,051,883	503,512	--
Debt Service--LJCF & TJCF	1,515,269	2,006,181	1,795,000
New Backup Generator at TJCF	--	41,000	--
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	148,560	251,878	--
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	143,821	105,087	--
Topeka Juvenile Correctional Facility			
Rehabilitation & Repair	390,409	18,241	--
Subtotal--SIBF	9,812,699	15,796,833	8,329,684
Juvenile Justice Projects--Interest	2,185,813	2,291,013	2,205,512
SRS Projects--Interest	1,969,465	3,828,748	3,694,462
State Building Insurance Premium	--	56,511	61,032
<b>Total--SIBF</b>	<b>13,967,977</b>	<b>21,973,105</b>	<b>14,290,690</b>
<b>Correctional Institutions Building Func</b>			
Department of Corrections			
Rehabilitation & Repair	135,049	2,132,415	3,246,170
Debt Service--Rev. Refunding Bonds	1,689,697	1,689,697	1,689,697
El Dorado Correctional Facility			
Rehabilitation & Repair	139,220	67,238	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	220,510	24,784	--
Hutchinson Correctional Facility			
Rehabilitation & Repair	817,250	936,181	--
Lansing Correctional Facility			
Rehabilitation & Repair	519,247	1,390,658	--
Larned Correctional Mental Health Facility			
Rehabilitation & Repair	59,633	53,500	--
Norton Correctional Facility			
Rehabilitation & Repair	154,413	166,536	--
Topeka Correctional Facility			
Rehabilitation & Repair	128,078	181,058	--
Winfield Correctional Facility			
Rehabilitation & Repair	674,444	329,639	--
Subtotal--CIBF	4,537,541	6,971,706	4,935,867
State Building Insurance Premium	--	51,975	56,133
<b>Total--CIBF</b>	<b>4,537,541</b>	<b>7,023,681</b>	<b>4,992,000</b>

## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
<b>State General Fund</b>			
Department of Administration			
Rehabilitation & Repair of State Buildings	17,163	189,729	200,000
Rehabilitation & Repair of Judicial Center	27,726	177,390	100,000
Judicial Center Debt Service	55,000	60,000	60,000
Debt Service--Statehouse Improv.	1,900,000	2,875,000	3,885,000
Debt Service--Energy Conserv. Prog.	1,735,000	1,305,000	995,000
Topeka State Hospital Cemetery Memorial	--	--	50,000
Install Passive Accessible Entrance in Memorial Hall	--	--	200,000
Judiciary			
Partial Renovation of Judicial Center for New Judge	--	134,692	--
Kansas Neurological Institute			
Rehabilitation & Repair	3,624	--	--
Larned State Hospital			
Rehabilitation & Repair	5,820	--	--
Department of Labor			
Debt Service--Headquarters Renovation	8,400	--	--
School for the Deaf			
Debt Service--Replace HVAC	--	25,222	52,021
Board of Regents			
Master Lease--Space Customization	5,635	5,635	5,635
Fort Hays State University			
Rehabilitation & Repair	59,500	--	--
Kansas State University--Main Campus			
Rehabilitation & Repair	143,091	--	--
Salina Aeronautical Center Lease-Purchase	189,446	189,446	189,446
Kansas State University--ESARP			
Rehabilitation & Repair	82,776	--	--
Pittsburg State University			
Rehabilitation & Repair	56,115	--	--
Debt Service--Energy Conservation	117,150	122,716	128,567
University of Kansas			
Rehabilitation & Repair	2,756,288	--	--
Debt Service--Energy Conservation	--	645,433	645,433
University of Kansas Medical Center			
Rehabilitation & Repair	257,995	--	--
Wichita State University			
Rehabilitation & Repair	3,335	--	--
Debt Service--Aviation Research Initiative	--	666,732	1,050,000
Historical Society			
Emergency Repairs	47,074	250,000	125,000
Grinter Place Renovation Grant	--	--	30,000
Department of Corrections			
Rehabilitation & Repair	13,597	--	--
Debt Service--Ellsworth CF	1,310,000	1,370,000	1,430,000
Debt Service--Refinancing Bonds	3,987,113	2,865,303	--
Debt Service--Conservation Camp	120,000	125,000	130,000
Debt Service--RDU Relocation	565,000	595,000	625,000
Debt Service--Topeka & Lansing CF	905,000	950,000	995,000

## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
<b>Department of Corrections, Cont'd</b>			
Debt Service--Wichita Work Fac.	140,000	150,000	165,000
Hutchinson Correctional Facility			
Debt Service--Energy Conservation	218,382	227,874	237,777
El Dorado Correctional Facility			
Debt Service--Energy Conservation	--	62,310	171,431
Lansing Correctional Facility			
Debt Service--Energy Conservation	--	306,253	317,348
Norton Correctional Facility			
Rehabilitation & Repair	3,760	--	--
Debt Service--Energy Conservation	48,000	138,039	143,672
Winfield Correctional Facility			
Debt Service--Energy Conservation	57,000	115,576	120,293
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	4,655	--	--
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	36,040	--	--
Topeka Juvenile Correctional Facility			
Rehabilitation & Repair	4,989	--	--
Adjutant General			
Armory Repair & Debt Service	215,001	225,000	850,000
Kansas Bureau of Investigation			
Debt Service--Headquarters Bldg.	210,000	230,000	245,000
Kansas State Fair			
Master Plan Debt Service	270,270	1,000,000	1,050,000
Department of Wildlife & Parks			
Rehabilitation & Repair	4,041	--	--
Crawford State Fishing Lake Sewer Project	--	49,047	--
<b>Total--State General Fund</b>	<b>15,583,986</b>	<b>15,056,397</b>	<b>14,196,623</b>
<b>Regents Restricted Funds</b>			
Board of Regents			
Debt Service--Research Initiative	--	1,500,000	1,500,000
Emporia State University			
Rehabilitation & Repair	123,420	17,233	17,233
Debt Service--Residence Hall	200,000	210,000	220,000
Debt Service--Student Union	131,000	131,000	131,000
Debt Service--Dormitories	40,000	40,000	45,000
Debt Service--Student Recreation Ctr.	100,000	100,000	105,000
Parking Lot Maintenance	64,899	90,000	90,000
Fort Hays State University			
Rehabilitation & Repair	23,619	--	--
Debt Service--Student Housing	130,000	145,000	145,000
Debt Service--Lewis Field Stadium Renovation	55,000	60,000	60,000
Parking Lot Maintenance	208,914	150,000	300,000
Kansas State University--Main Campus			
Rehabilitation & Repair	2,914,196	2,060,000	2,060,000
Debt Service--Oracle Project	401,998	398,314	398,314
Student Union Renovation	325,000	340,000	355,000
Energy Conservation Improvement Projects	--	--	1,525,000

## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
<b>Kansas State University--Main Campus, Cont'd</b>			
Farrell Library Expansion	145,000	155,000	160,000
Plant Science Building Addition	207,411	865,510	--
Recreation Complex Construction	390,000	415,000	435,000
Debt Service--Ackert Hall Addition	85,000	90,000	90,000
Akert Hall Addition	46,834	--	--
Parking Improvements	170,283	800,000	800,000
Debt Service--Parking Improvements	240,000	450,000	--
Salina Housing Renovation	50,000	55,000	55,000
Debt Service--Housing Facilities	1,010,000	1,055,000	--
Residence Hall Renovation	1,031,023	2,000,000	1,725,000
Construct Jardine Apartment Housing	--	--	750,000
Salina Runway Improvements	--	--	1,000,000
<b>Kansas State University--ESARP</b>			
Rehabilitation & Repair	5,003	100,000	100,000
<b>Kansas State University--Vet Med</b>			
Rehabilitation & Repair	692,813	--	--
<b>Pittsburg State University</b>			
Rehabilitation & Repair	818,822	1,200,000	750,000
Polymer Research Center	--	--	324,450
Student Health Center Improvements	--	100,000	750,000
Student Center Renovation	56,282	250,000	250,000
Debt Service--Overman Student Ctr.	85,000	85,000	85,000
Parking Lot Maintenance	204,898	200,000	200,000
Construct Armory/Class/Rec. Ctr.	--	--	1,913,594
Debt Service--Willard Hall	110,000	115,000	120,000
Debt Service--Horace Mann	120,000	125,000	130,000
<b>University of Kansas</b>			
Rehabilitation & Repair	4,027,515	1,968,675	609,939
Debt Service--Energy Performance	--	6,088	6,088
Student Union Renovation	810,000	840,000	870,000
Construct Student Rec. & Fitness Ctr.	310,000	320,000	335,000
Debt Service--Parking Garages	950,000	1,005,000	1,035,000
Edwards Campus Expansion	230,000	240,000	250,000
Debt Service--Continuing Education Facility	125,000	130,000	135,000
Debt Service--Child Care Facility	110,000	115,000	120,000
Debt Service--Bioscience Research	275,000	280,000	300,000
Debt Service--Remodel Student Dormitories	435,000	455,000	470,000
Construct Scholarship Hall	135,540	2,864,460	198,026
Construct Molecular Library Center	--	220,182	5,534,936
Remodel Allen Fieldhouse	90,000	615,747	11,294,253
Remodel Wesco Hall	--	--	1,750,000
Construct Multicultural Resource Ctr.	180,000	2,820,000	--
Campus Landscape Master Plan	750,000	--	1,420,080
Parking Improvements	--	400,000	400,000
Mallot Hall Remodeling	--	2,301,498	--
<b>University of Kansas Medical Center</b>			
Rehabilitation & Repair	1,301,230	4,876	--
Debt Service--Center Facilities	205,000	215,000	330,000
Debt Service--Center on Health & Aging	105,000	--	--
Parking Lot & Garage Improvements	732,336	1,200,000	550,000



## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
<b>University of Kansas Medical Center, Cont'd</b>			
Construct Parking Facility No. 3	--	300,000	7,700,000
<b>Wichita State University</b>			
Rehabilitation & Repair	25,198	--	--
Debt Service--Parking Construction	270,000	285,000	300,000
Debt Service--Dormitory Renovation	450,000	465,000	480,000
<b>Total--Regents Restricted Funds</b>	<b>21,703,234</b>	<b>30,353,583</b>	<b>50,677,913</b>
<b>Special Revenue Funds</b>			
<b>Department of Administration</b>			
Judicial Center Rehabilitation & Repair	14,258	--	--
Debt Service--Paint & Grounds Shop	16,742	18,323	20,042
Debt Service--Motor Pool Building	--	29,423	32,690
Repairs for State Parking Lots	--	95,000	95,000
<b>Department of Commerce</b>			
Rehabilitation & Repair	--	80,000	80,000
HVAC Replacement at Topeka Workforce Building	--	--	238,500
Replace Roof at Topeka Workforce Building	--	--	138,000
Debt Service--1430 SW Topeka Blvd.	--	72,660	65,000
<b>Insurance Department</b>			
Rehabilitation & Repair	160,525	30,000	30,000
Carpet/Floor Replacement	--	30,000	30,000
Energy Conservation Projects	--	200,000	--
Upgrade Exterior Lighting	--	10,000	--
Retaining Wall/Erosion Prevention	--	--	25,000
Debt Service--Insurance Building	140,000	585,000	--
<b>Social &amp; Rehabilitation Services</b>			
Rehabilitation & Repair--Chanute Office	21,028	300,000	300,000
<b>Department of Labor</b>			
Rehabilitation & Repair	51,564	605,000	40,000
Repair Roofs	--	--	33,255
Debt Service--Headquarters	191,600	145,000	145,000
Purchase Land for Parking Lot at HQ	48,775	--	--
<b>Commission on Veterans Affairs</b>			
Rehabilitation & Repair	--	--	1,300
Soldiers Home Federal Construction Grant	1,013,196	675,284	--
Veterans Home Federal Construction Grant	2,416,159	2,280,618	37,050
Construction of Veteran Cemeteries	5,451,445	3,156,806	--
<b>Historical Society</b>			
Rehabilitation & Repair--Historical Sites	680,926	479,469	348,400
<b>Department of Corrections--Industries</b>			
Rehabilitation & Repair	212,059	90,000	50,000
New Manufacturing Building	--	--	450,000
Showroom & Warehouse	--	535,000	--
<b>Ellsworth Correctional Facility</b>			
Rehabilitation & Repair	9,255	--	--
<b>Juvenile Justice Authority</b>			
Debt Service--LJCF & TJCF	435,000	--	--
Juvenile Correctional Facility Remodeling	133,018	--	--

## Expenditures for Capital Improvements by Project

	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved
Adjutant General			
Rehabilitation & Repair--National Guard Bureau	1,858,116	--	--
Kansas Bureau of Investigation			
Great Bend Laboratory Renovation	--	--	357,310
Highway Patrol			
Port Modernization--I70 & I35	--	41,817	43,957
Rehab., Repair, & Scale Replacement	50,000	283,178	291,509
Debt Service--Olathe Inspection Fac.	--	40,000	45,000
Debt Service--Fleet Facility	225,000	200,000	205,000
Debt Service--Training Center	405,000	425,000	445,000
Construct Aircraft Hangar at Billard Airport	--	--	1,500,000
Kansas State Fair			
Rehabilitation & Repair	477,370	103,530	405,601
Department of Wildlife & Parks			
Rehabilitation & Repair	3,833,673	7,626,449	2,191,165
Land/Wetland Acq. & Development	377,038	1,426,765	850,000
River Access	169,820	794,732	--
State Park No. 24 Planning & Develop.	--	100,000	--
Prairie Spirit Rail Trail Development	284	--	812,562
Water Intake Line at Milford Hatchery	54,823	1,227,287	--
Boating Access & Development	562,518	1,854,553	875,370
Coast Guard Boating Projects	--	--	105,000
Construct Cheyenne Bottoms Visitors Center	25,689	--	--
<b>Total--Special Revenue Funds</b>	<b>19,034,881</b>	<b>23,540,894</b>	<b>10,286,711</b>
<b>State Highway Fund</b>			
Kansas Department of Transportation			
KDOT Buildings--Rehab. & Repair	7,667,432	6,479,334	3,553,734
Design Contracts	23,895,783	30,608,240	8,529,735
Construction Operations	192,006,570	76,840,263	82,072,569
Construction Contracts	406,189,428	202,175,000	446,485,000
City/County Construction	133,723,693	198,189,863	134,987,004
Debt Service on Highway Projects	28,350,000	38,460,000	46,755,000
Substantial Maintenance	143,840,733	210,348,000	184,998,000
<b>Total--State Highway Fund</b>	<b>935,673,639</b>	<b>763,100,700</b>	<b>907,381,042</b>
<b>Total--State Capital Improvements</b>	<b>1,027,540,603</b>	<b>880,769,388</b>	<b>1,021,013,640</b>
<b>Off-Budget Expenditures</b>			
Department of Administration			
Rehabilitation & Repair	289,586	200,000	200,000
Power Distribution Installation	26,596	--	--
West Campus Remodeling	60,354	--	--
New Docking Lighting Control System	70,961	--	--
Docking Building Renovation Study	151,924	--	--
Debt Service--Eisenhower Building	--	820,000	1,045,000
Debt Service--State Facilities Improvements	306,386	335,000	360,000
Debt Service--Memorial Hall	205,000	215,000	225,000
Debt Service--Landon Building	562,250	562,250	562,250
Debt Service--Printing Plant	166,417	171,816	175,145
Debt Service--Motor Pool Shop	26,484	--	--
<b>Total--Off-Budget Expenditures</b>	<b>1,865,958</b>	<b>2,304,066</b>	<b>2,567,395</b>

**Schedules 1-7** compare the Governor's budget recommendations with the budget approved by the 2005 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2005 and the right-hand side expenditures for FY 2006. Schedule 1.1 and 1.2 present a snapshot of the entire budget by various categories of expenditure, objects of expenditure, and major funding sources. Schedules 2.1 and 2.2 show total expenditures by agency from all funding sources and from the State General Fund only. Schedules 2.3 through 2.5 detail expenditures from the Children's Initiatives Fund, the EDIF, and the State Water Plan Fund. The remaining expenditure schedules, 3.1-6.2, present details by the major expenditure categories of State Operations; Aid to Local Governments; Other Assistance, Grants, and Benefits; and Capital Improvements. Schedule 7 compares authorized positions.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency's budget, such as expenses for supplies that are subsequently reimbursed. Adding them to an agency's expenditure totals would overstate the true cost of government operations.

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,250,477,490	1,893,167	937,076	--	3,253,307,733
Aid to Local Governments	3,245,438,654	9,900,000	27,018,941	--	3,282,357,595
Other Assistance	3,434,674,824	7,859,422	(959,562)	--	3,441,574,684
<b>Subtotal--Operating Expenditures</b>	<b>\$ 9,930,590,968</b>	<b>\$19,652,589</b>	<b>\$26,996,455</b>	<b>\$ --</b>	<b>\$ 9,977,240,012</b>
Capital Improvements	882,646,439	(556,176)	(1,320,875)	--	880,769,388
<b>Total Expenditures</b>	<b>\$10,813,237,407</b>	<b>\$19,096,413</b>	<b>\$25,675,580</b>	<b>\$ --</b>	<b>\$10,858,009,400</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,052,686,777	--	600,366	--	2,053,287,143
Contractual Services	810,879,597	933,687	516,967	--	812,330,251
Commodities	170,577,702	96,867	52,662	--	170,727,231
Capital Outlay	113,852,540	739,133	(232,919)	--	114,358,754
Debt Services	102,480,874	123,480	--	--	102,604,354
Operating Adjustments	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 3,250,477,490</b>	<b>\$ 1,893,167</b>	<b>\$ 937,076</b>	<b>\$ --</b>	<b>\$ 3,253,307,733</b>
Aid to Local Governments	3,245,438,654	9,900,000	27,018,941	--	3,282,357,595
Other Assistance	3,434,674,824	7,859,422	(959,562)	--	3,441,574,684
<b>Subtotal--Operating Expenditures</b>	<b>\$ 9,930,590,968</b>	<b>\$19,652,589</b>	<b>\$26,996,455</b>	<b>\$ --</b>	<b>\$ 9,977,240,012</b>
Capital Improvements	882,646,439	(556,176)	(1,320,875)	--	880,769,388
<b>Total Expenditures</b>	<b>\$10,813,237,407</b>	<b>\$19,096,413</b>	<b>\$25,675,580</b>	<b>\$ --</b>	<b>\$10,858,009,400</b>
<b>Expenditures by Fund Class</b>					
State General Fund	4,680,289,482	18,935,745	25,688,288	--	4,724,913,515
Water Plan	15,890,002	--	--	--	15,890,002
EDIF	39,906,048	--	--	--	39,906,048
Children's Initiatives Fund	52,387,840	--	--	--	52,387,840
State Highway Fund	1,183,615,762	--	--	--	1,183,615,762
Educational Building Fund	31,273,315	--	--	--	31,273,315
State Institutions Building Fund	23,996,895	(767,908)	(1,255,882)	--	21,973,105
Correctional Building Fund	7,038,674	--	(14,993)	--	7,023,681
Other Funds	4,778,839,389	928,576	1,258,167	--	4,781,026,132
<b>Total--Expenditures</b>	<b>\$10,813,237,407</b>	<b>\$19,096,413</b>	<b>\$25,675,580</b>	<b>\$ --</b>	<b>\$10,858,009,400</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,374,207,277	12,356,727	(14,031,413)	(75,000)	3,372,457,591
Aid to Local Governments	3,285,843,758	44,501,519	259,147,420	(1,675,000)	3,587,817,697
Other Assistance	3,586,826,078	8,460,877	6,221,794	--	3,601,508,749
<b>Subtotal--Operating Expenditures</b>	<b>\$10,246,877,113</b>	<b>\$65,319,123</b>	<b>\$251,337,801</b>	<b>(\$ 1,750,000)</b>	<b>\$10,561,784,037</b>
Capital Improvements	1,020,968,011	1,054,000	(1,008,371)	--	1,021,013,640
<b>Total Expenditures</b>	<b>\$11,267,845,124</b>	<b>\$66,373,123</b>	<b>\$250,329,430</b>	<b>(\$ 1,750,000)</b>	<b>\$11,582,797,677</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,129,942,239	2,214,994	(8,963,105)	--	2,123,194,128
Contractual Services	809,317,348	7,983,770	204,664	(75,000)	817,430,782
Commodities	164,334,999	887,307	132,429	--	165,354,735
Capital Outlay	112,438,410	1,270,656	976,326	--	114,685,392
Debt Services	123,868,278	--	(25,635)	--	123,842,643
Operating Adjustments	34,306,003	--	(6,356,092)	--	27,949,911
<b>Subtotal--State Operations</b>	<b>\$ 3,374,207,277</b>	<b>\$12,356,727</b>	<b>(\$14,031,413)</b>	<b>(\$ 75,000)</b>	<b>\$ 3,372,457,591</b>
Aid to Local Governments	3,285,843,758	44,501,519	259,147,420	(1,675,000)	3,587,817,697
Other Assistance	3,586,826,078	8,460,877	6,221,794	--	3,601,508,749
<b>Subtotal--Operating Expenditures</b>	<b>\$10,246,877,113</b>	<b>\$65,319,123</b>	<b>\$251,337,801</b>	<b>(\$ 1,750,000)</b>	<b>\$10,561,784,037</b>
Capital Improvements	1,020,968,011	1,054,000	(1,008,371)	--	1,021,013,640
<b>Total Expenditures</b>	<b>\$11,267,845,124</b>	<b>\$66,373,123</b>	<b>\$250,329,430</b>	<b>(\$ 1,750,000)</b>	<b>\$11,582,797,677</b>
<b>Expenditures by Fund Class</b>					
State General Fund	4,840,571,942	60,445,620	250,576,145	(1,750,000)	5,149,843,707
Water Plan	17,589,283	--	361,259	--	17,950,542
EDIF	38,200,881	--	(11,029)	--	38,189,852
Children's Initiatives Fund	53,194,338	--	297,788	--	53,492,126
State Highway Fund	1,354,486,787	--	(1,839,099)	--	1,352,647,688
Educational Building Fund	30,356,227	--	--	--	30,356,227
State Institutions Building Fund	14,736,690	(446,000)	--	--	14,290,690
Correctional Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	4,913,716,976	6,373,503	944,366	--	4,921,034,845
<b>Total--Expenditures</b>	<b>\$11,267,845,124</b>	<b>\$66,373,123</b>	<b>\$250,329,430</b>	<b>(\$ 1,750,000)</b>	<b>\$11,582,797,677</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Salaries & Wages	979,628,372	--	(149,457)	--	979,478,915
Other Operating Expenditures	263,538,061	757,024	(170,042)	--	264,125,043
<b>Subtotal--State Operations</b>	<b>\$1,243,166,433</b>	<b>\$ 757,024</b>	<b>(\$ 319,499)</b>	<b>\$ --</b>	<b>\$1,243,603,958</b>
Aid to Local Governments	2,479,610,676	--	27,018,941	--	2,506,629,617
Other Assistance	942,122,708	18,511,989	(1,011,154)	--	959,623,543
<b>Subtotal--Operating Expenditures</b>	<b>\$4,664,899,817</b>	<b>\$ 19,269,013</b>	<b>\$ 25,688,288</b>	<b>\$ --</b>	<b>\$4,709,857,118</b>
Capital Improvements	15,389,665	(333,268)	--	--	15,056,397
<b>Total Expenditures</b>	<b>\$4,680,289,482</b>	<b>\$ 18,935,745</b>	<b>\$ 25,688,288</b>	<b>\$ --</b>	<b>\$4,724,913,515</b>
<b>State Operations</b>					
General Government	175,529,150	70,586	215,135	--	175,814,871
Human Resources	175,739,459	575,000	(272,472)	--	176,041,987
Education	592,042,880	120,347	58,547	--	592,221,774
Public Safety	273,633,155	(8,909)	(20,709)	--	273,603,537
Agriculture & Natural Resources	26,221,789	--	(300,000)	--	25,921,789
<b>Subtotal--State Operations</b>	<b>\$1,243,166,433</b>	<b>\$ 757,024</b>	<b>(\$ 319,499)</b>	<b>\$ --</b>	<b>\$1,243,603,958</b>
<b>Aid to Local Governments</b>					
General Government	893,808	--	--	--	893,808
Human Resources	18,432,227	--	--	--	18,432,227
Education	2,429,066,318	--	27,018,941	--	2,456,085,259
Public Safety	30,777,832	--	--	--	30,777,832
Agriculture & Natural Resources	440,491	--	--	--	440,491
<b>Subtotal--Aid to Local Governments</b>	<b>\$2,479,610,676</b>	<b>\$ --</b>	<b>27,018,941</b>	<b>\$ --</b>	<b>\$2,506,629,617</b>
<b>Other Assistance</b>					
General Government	5,055,640	--	5,000	--	5,060,640
Human Resources	891,756,636	19,511,989	--	--	911,268,625
Education	25,231,353	--	--	--	25,231,353
Public Safety	20,079,079	(1,000,000)	(1,016,154)	--	18,062,925
Agriculture & Natural Resources	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 942,122,708</b>	<b>\$ 18,511,989</b>	<b>(\$ 1,011,154)</b>	<b>\$ --</b>	<b>\$ 959,623,543</b>
<b>Capital Improvements</b>					
General Government	4,741,811	--	--	--	4,741,811
Education	2,238,452	(333,268)	--	--	1,905,184
Public Safety	7,360,355	--	--	--	7,360,355
Agriculture & Natural Resources	1,049,047	--	--	--	1,049,047
<b>Subtotal--Capital Improvements</b>	<b>\$ 15,389,665</b>	<b>(\$ 333,268)</b>	<b>--</b>	<b>\$ --</b>	<b>\$ 15,056,397</b>
<b>Total Expenditures</b>	<b>\$4,680,289,482</b>	<b>\$ 18,935,745</b>	<b>\$ 25,688,288</b>	<b>\$ --</b>	<b>\$4,724,913,515</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
Salaries & Wages	1,024,922,235	2,494,996	(4,912,337)	--	1,022,504,894
Other Operating Expenditures	329,433,834	963,617	(6,454,676)	(75,000)	323,867,775
<b>Subtotal--State Operations</b>	<b>\$1,354,356,069</b>	<b>\$ 3,458,613</b>	<b>(\$ 11,367,013)</b>	<b>(\$ 75,000)</b>	<b>\$1,346,372,669</b>
Aid to Local Governments	2,496,297,642	9,801,519	257,661,087	(1,675,000)	2,762,085,248
Other Assistance	975,598,135	47,185,488	4,405,544	--	1,027,189,167
<b>Subtotal--Operating Expenditures</b>	<b>\$4,826,251,846</b>	<b>\$ 60,445,620</b>	<b>\$ 250,699,618</b>	<b>(\$ 1,750,000)</b>	<b>\$5,135,647,084</b>
Capital Improvements	14,320,096	--	(123,473)	--	14,196,623
<b>Total Expenditures</b>	<b>\$4,840,571,942</b>	<b>\$ 60,445,620</b>	<b>\$ 250,576,145</b>	<b>(\$ 1,750,000)</b>	<b>\$5,149,843,707</b>
<b>State Operations</b>					
General Government	198,656,378	--	(3,931,314)	(75,000)	194,650,064
Human Resources	189,205,464	2,851,359	805,161	--	192,861,984
Education	630,411,921	49,284	(6,373,594)	--	624,087,611
Public Safety	309,452,132	(459,030)	(1,343,123)	--	307,649,979
Agriculture & Natural Resources	26,630,174	1,017,000	(524,143)	--	27,123,031
<b>Subtotal--State Operations</b>	<b>\$1,354,356,069</b>	<b>\$ 3,458,613</b>	<b>(\$ 11,367,013)</b>	<b>(\$ 75,000)</b>	<b>\$1,346,372,669</b>
<b>Aid to Local Governments</b>					
General Government	470,570	--	1,675,000	(1,675,000)	470,570
Human Resources	19,264,174	--	750,000	--	20,014,174
Education	2,445,754,919	6,301,519	255,236,087	--	2,707,292,525
Public Safety	30,807,979	3,500,000	--	--	34,307,979
Agriculture & Natural Resources	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$2,496,297,642</b>	<b>\$ 9,801,519</b>	<b>\$ 257,661,087</b>	<b>(\$ 1,675,000)</b>	<b>\$2,762,085,248</b>
<b>Other Assistance</b>					
General Government	5,274,708	--	362,500	--	5,637,208
Human Resources	923,280,378	47,185,488	4,309,997	--	974,775,863
Education	26,169,698	--	408,000	--	26,577,698
Public Safety	20,373,351	--	(174,953)	--	20,198,398
Agriculture & Natural Resources	500,000	--	(500,000)	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 975,598,135</b>	<b>\$ 47,185,488</b>	<b>\$ 4,405,544</b>	<b>\$ --</b>	<b>\$1,027,189,167</b>
<b>Capital Improvements</b>					
General Government	5,643,473	--	(153,473)	--	5,490,000
Education	2,196,102	--	30,000	--	2,226,102
Public Safety	5,430,521	--	--	--	5,430,521
Agriculture & Natural Resources	1,050,000	--	--	--	1,050,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 14,320,096</b>	<b>\$ --</b>	<b>(\$ 123,473)</b>	<b>\$ --</b>	<b>\$ 14,196,623</b>
<b>Total Expenditures</b>	<b>\$4,840,571,942</b>	<b>\$ 60,445,620</b>	<b>\$ 250,576,145</b>	<b>(\$ 1,750,000)</b>	<b>\$5,149,843,707</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration	29,155,533	262,500	--	--	29,418,033
Kansas Corporation Commission	18,887,452	--	--	--	18,887,452
Citizens Utility Ratepayer Board	673,595	--	--	--	673,595
Kansas Human Rights Commission	1,836,650	--	--	--	1,836,650
Board of Indigents Defense Services	18,515,189	--	166,761	--	18,681,950
Health Care Stabilization	29,090,092	--	--	--	29,090,092
Kansas Public Employees Retirement Sys.	32,904,677	780,790	--	--	33,685,467
Department of Commerce	92,872,573	--	--	--	92,872,573
Kansas Technology Enterprise Corporation	14,962,485	--	--	--	14,962,485
Kansas, Inc.	547,222	--	--	--	547,222
Kansas Lottery	59,718,383	--	143,950	--	59,862,333
Kansas Racing & Gaming Commission	5,976,508	--	--	--	5,976,508
Department of Revenue	85,255,087	--	--	--	85,255,087
Board of Tax Appeals	1,731,626	--	--	--	1,731,626
Abstracters Board of Examiners	21,315	--	--	--	21,315
Board of Accountancy	264,809	--	--	--	264,809
Banking Department	7,156,416	--	--	--	7,156,416
Board of Barbering	131,275	--	--	--	131,275
Behavioral Sciences Regulatory Board	580,869	--	--	--	580,869
Board of Cosmetology	794,025	--	--	--	794,025
Department of Credit Unions	938,176	--	--	--	938,176
Kansas Dental Board	344,017	--	--	--	344,017
Governmental Ethics Commission	629,725	--	--	--	629,725
Board of Healing Arts	2,525,211	--	--	--	2,525,211
Hearing Aid Board of Examiners	27,331	--	--	--	27,331
Board of Mortuary Arts	247,971	--	--	--	247,971
Board of Nursing	1,631,909	--	--	--	1,631,909
Board of Examiners in Optometry	114,388	--	--	--	114,388
Board of Pharmacy	699,830	--	--	--	699,830
Real Estate Appraisal Board	269,903	--	--	--	269,903
Kansas Real Estate Commission	829,721	--	--	--	829,721
Office of the Securities Commissioner	2,428,596	--	--	--	2,428,596
Board of Technical Professions	627,363	--	--	--	627,363
Board of Veterinary Examiners	257,723	--	--	--	257,723
Office of the Governor	15,356,767	--	--	--	15,356,767
Office of the Lieutenant Governor	137,361	--	--	--	137,361
Attorney General	16,437,821	--	499,408	--	16,937,229
Insurance Department	22,135,248	--	538,183	--	22,673,431
Secretary of State	10,896,109	70,586	--	--	10,966,695
State Treasurer	11,447,809	--	--	--	11,447,809
Legislative Coordinating Council	713,614	--	--	--	713,614
Legislature	14,031,364	--	5,000	--	14,036,364
Legislative Research Department	2,968,016	--	--	--	2,968,016
Legislative Division of Post Audit	1,970,209	--	--	--	1,970,209
Revisor of Statutes	2,589,154	--	--	--	2,589,154
Judiciary	106,203,088	--	--	--	106,203,088
Judicial Council	392,385	--	--	--	392,385
<b>Total--General Government</b>	<b>\$ 617,926,590</b>	<b>\$ 1,113,876</b>	<b>\$ 1,353,302</b>	<b>\$ --</b>	<b>\$ 620,393,768</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	2,552,104,741	687,422	(1,634,394)	--	2,551,157,769
Kansas Neurological Institute	25,273,379	--	--	--	25,273,379
Larned State Hospital	40,501,821	497,000	(273,165)	--	40,725,656
Osawatomie State Hospital	20,796,098	--	--	--	20,796,098



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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>Human Resources Cont'd.</b>					
Parsons State Hospital & Training Center	21,655,754	--	693	--	21,656,447
Rainbow Mental Health Facility	7,018,668	--	--	--	7,018,668
<b>Subtotal--SRS</b>	<b>\$ 2,667,350,461</b>	<b>\$ 1,184,422</b>	<b>(\$ 1,906,866)</b>	<b>\$ --</b>	<b>\$ 2,666,628,017</b>
Administration--Health Policy & Finance	--	--	--	--	--
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	429,726,354	8,200,000	--	--	437,926,354
Health & Environment--Health	129,876,187	--	--	--	129,876,187
Department of Labor	390,715,495	545,000	--	--	391,260,495
Commission on Veterans Affairs	23,065,069	--	--	--	23,065,069
Kansas Guardianship Program	1,043,236	--	--	--	1,043,236
<b>Total--Human Resources</b>	<b>\$ 3,641,776,802</b>	<b>\$ 9,929,422</b>	<b>(\$ 1,906,866)</b>	<b>\$ --</b>	<b>\$ 3,649,799,358</b>
<b>Education</b>					
Department of Education	2,765,313,818	9,900,000	27,018,941	--	2,802,232,759
School for the Blind	5,125,632	--	58,547	--	5,184,179
School for the Deaf	9,705,914	--	--	--	9,705,914
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,780,145,364</b>	<b>\$ 9,900,000</b>	<b>\$27,077,488</b>	<b>\$ --</b>	<b>\$ 2,817,122,852</b>
Board of Regents	196,197,362	--	--	--	196,197,362
Emporia State University	69,118,326	--	--	--	69,118,326
Fort Hays State University	70,092,254	--	--	--	70,092,254
Kansas State University	435,145,662	--	--	--	435,145,662
Kansas State University--ESARP	120,946,966	--	--	--	120,946,966
KSU--Veterinary Medical Center	34,219,717	--	--	--	34,219,717
Pittsburg State University	73,667,313	--	--	--	73,667,313
University of Kansas	478,094,829	--	--	--	478,094,829
University of Kansas Medical Center	237,463,816	--	--	--	237,463,816
Wichita State University	172,150,545	(209,788)	--	--	171,940,757
<b>Subtotal--Regents</b>	<b>\$ 1,887,096,790</b>	<b>(\$ 209,788)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,886,887,002</b>
Kansas Arts Commission	2,153,573	--	--	--	2,153,573
Historical Society	9,168,727	--	--	--	9,168,727
State Library	6,661,187	(3,133)	--	--	6,658,054
<b>Total--Education</b>	<b>\$ 4,685,225,641</b>	<b>\$ 9,687,079</b>	<b>\$27,077,488</b>	<b>--</b>	<b>\$ 4,721,990,208</b>
<b>Public Safety</b>					
Department of Corrections	107,593,975	(573,939)	(14,993)	--	107,005,043
El Dorado Correctional Facility	21,367,520	--	--	--	21,367,520
Ellsworth Correctional Facility	10,874,570	--	--	--	10,874,570
Hutchinson Correctional Facility	26,188,047	--	--	--	26,188,047
Lansing Correctional Facility	34,396,368	--	--	--	34,396,368
Larned Correctional Mental Health Facility	8,362,328	--	--	--	8,362,328
Norton Correctional Facility	12,907,627	--	--	--	12,907,627
Topeka Correctional Facility	11,921,169	--	--	--	11,921,169
Winfield Correctional Facility	10,839,105	--	--	--	10,839,105
<b>Subtotal--Corrections</b>	<b>\$ 244,450,709</b>	<b>(\$ 573,939)</b>	<b>(\$ 14,993)</b>	<b>\$ --</b>	<b>\$ 243,861,777</b>
Juvenile Justice Authority	57,117,533	(767,908)	(512,642)	--	55,836,983
Atchison Juvenile Correctional Facility	6,348,809	--	--	--	6,348,809
Beloit Juvenile Correctional Facility	4,826,401	--	--	--	4,826,401
Larned Juvenile Correctional Facility	8,021,812	--	--	--	8,021,812
Kansas Juvenile Correctional Complex	14,539,685	--	--	--	14,539,685
<b>Subtotal--Juvenile Justice</b>	<b>\$ 90,854,240</b>	<b>(\$ 767,908)</b>	<b>(\$ 512,642)</b>	<b>\$ --</b>	<b>\$ 89,573,690</b>
Adjutant General	48,308,001	100,000	--	--	48,408,001
Emergency Medical Services Board	1,908,202	--	--	--	1,908,202

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>Public Safety Cont'd.</b>					
State Fire Marshal	4,223,786	607,883	--	--	4,831,669
Highway Patrol	92,024,350	--	--	--	92,024,350
Kansas Bureau of Investigation	21,745,672	--	--	--	21,745,672
Kansas Parole Board	449,387	--	--	--	449,387
Sentencing Commission	6,193,663	(1,000,000)	(20,709)	--	5,172,954
<b>Total--Public Safety</b>	<b>\$ 510,158,010</b>	<b>(\$ 1,633,964)</b>	<b>(\$ 548,344)</b>	<b>\$ --</b>	<b>\$ 507,975,702</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	22,124,407	--	--	--	22,124,407
Animal Health Department	2,754,699	--	--	--	2,754,699
State Conservation Commission	11,430,761	--	--	--	11,430,761
Health & Environment--Environment	64,043,432	--	--	--	64,043,432
Kansas State Fair	6,253,064	--	--	--	6,253,064
Kansas Water Office	6,016,678	--	--	--	6,016,678
Department of Wildlife & Parks	53,198,941	--	(300,000)	--	52,898,941
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 165,821,982</b>	<b>\$ --</b>	<b>(\$ 300,000)</b>	<b>\$ --</b>	<b>\$ 165,521,982</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,192,328,382	--	--	--	1,192,328,382
<b>Total--Transportation</b>	<b>\$ 1,192,328,382</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,192,328,382</b>
<b>Total Expenditures</b>	<b>\$10,813,237,407</b>	<b>\$19,096,413</b>	<b>\$ 25,675,580</b>	<b>\$ --</b>	<b>\$10,858,009,400</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	38,582,482	787,500	(93,139)	--	39,276,843
Kansas Corporation Commission	19,638,686	--	(154,240)	--	19,484,446
Citizens Utility Ratepayer Board	735,067	--	(5,126)	--	729,941
Kansas Human Rights Commission	1,899,946	--	175,675	--	2,075,621
Board of Indigents Defense Services	18,657,348	--	(113,731)	--	18,543,617
Health Care Stabilization	29,189,479	--	(10,877)	--	29,178,602
Kansas Public Employees Retirement Sys.	35,957,795	1,863,216	(62,200)	--	37,758,811
Department of Commerce	93,892,234	--	(241,041)	--	93,651,193
Kansas Technology Enterprise Corporation	14,991,833	--	(24,184)	--	14,967,649
Kansas, Inc.	573,449	--	(5,223)	--	568,226
Kansas Lottery	61,210,240	--	(52,244)	--	61,157,996
Kansas Racing & Gaming Commission	6,143,531	--	(43,787)	--	6,099,744
Department of Revenue	88,871,784	--	(282,094)	--	88,589,690
Board of Tax Appeals	1,642,592	--	(18,029)	--	1,624,563
Abstracters Board of Examiners	22,358	--	(197)	--	22,161
Board of Accountancy	280,241	--	(1,869)	--	278,372
Banking Department	6,858,710	--	6,039	--	6,864,749
Board of Barbering	136,808	--	(1,086)	--	135,722
Behavioral Sciences Regulatory Board	568,376	--	(4,468)	--	563,908
Board of Cosmetology	757,432	--	(5,484)	--	751,948
Department of Credit Unions	968,691	--	(9,628)	--	959,063
Kansas Dental Board	298,866	--	(1,745)	--	297,121
Governmental Ethics Commission	639,772	--	(6,223)	--	633,549
Board of Healing Arts	2,659,350	--	(19,894)	--	2,639,456
Hearing Aid Board of Examiners	26,680	--	(220)	--	26,460
Board of Mortuary Arts	250,154	--	(2,027)	--	248,127
Board of Nursing	1,539,427	--	(12,228)	--	1,527,199
Board of Examiners in Optometry	121,795	--	(686)	--	121,109
Board of Pharmacy	613,848	--	(5,117)	--	608,731
Real Estate Appraisal Board	262,324	--	(1,695)	--	260,629
Kansas Real Estate Commission	927,444	--	52,987	--	980,431
Office of the Securities Commissioner	2,481,591	--	45,607	--	2,527,198
Board of Technical Professions	539,050	--	(3,240)	--	535,810
Board of Veterinary Examiners	273,825	--	(2,147)	--	271,678
Office of the Governor	15,290,475	--	(29,561)	--	15,260,914
Office of the Lieutenant Governor	175,737	--	(1,729)	--	174,008
Attorney General	15,628,169	--	736,568	--	16,364,737
Insurance Department	22,739,922	12,396	(281,035)	--	22,471,283
Secretary of State	19,642,857	--	1,717,749	(1,750,000)	19,610,606
State Treasurer	13,166,716	--	(1,594,607)	--	11,572,109
Legislative Coordinating Council	758,807	--	(8,775)	--	750,032
Legislature	15,493,650	--	300,994	--	15,794,644
Legislative Research Department	3,158,390	--	(36,977)	--	3,121,413
Legislative Division of Post Audit	2,098,936	--	441,210	--	2,540,146
Revisor of Statutes	2,721,134	--	(26,249)	--	2,694,885
Judiciary	113,147,955	--	(1,485,880)	--	111,662,075
Judicial Council	436,517	--	(4,118)	--	432,399
<b>Total--General Government</b>	<b>\$ 656,672,473</b>	<b>\$ 2,663,112</b>	<b>(\$ 1,175,971)</b>	<b>(\$ 1,750,000)</b>	<b>\$ 656,409,614</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	2,677,930,554	7,894,181	(1,364,393,262)	--	1,321,431,473
Kansas Neurological Institute	27,311,688	--	(263,657)	--	27,048,031
Larned State Hospital	43,295,262	1,678,961	716,570	--	45,690,793
Osawatomie State Hospital	22,106,197	--	(221,194)	--	21,885,003

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Human Resources Cont'd.</b>					
Parsons State Hospital & Training Center	22,960,958	--	(202,173)	--	22,758,785
Rainbow Mental Health Facility	7,589,665	--	(66,931)	--	7,522,734
<b>Subtotal--SRS</b>	<b>\$ 2,801,194,324</b>	<b>\$ 9,573,142</b>	<b>(\$1,364,430,647)</b>	<b>\$ --</b>	<b>\$ 1,446,336,819</b>
Administration--Health Policy & Finance	--	700,000	1,368,259,021	--	1,368,959,021
Kansas Health Policy Authority	--	--	1,606,191	--	1,606,191
Department on Aging	440,882,767	5,500,000	(124,418)	--	446,258,349
Health & Environment--Health	130,943,577	50,000	1,294,868	--	132,288,445
Department of Labor	412,637,013	876,906	(361,878)	--	413,152,041
Commission on Veterans Affairs	18,139,789	--	139,818	--	18,279,607
Kansas Guardianship Program	1,071,121	(18,702)	(6,912)	--	1,045,507
<b>Total--Human Resources</b>	<b>\$ 3,804,868,591</b>	<b>\$ 16,681,346</b>	<b>\$ 6,376,043</b>	<b>\$ --</b>	<b>\$ 3,827,925,980</b>
<b>Education</b>					
Department of Education	2,785,836,706	14,701,519	251,514,755	--	3,052,052,980
School for the Blind	5,350,817	--	178,268	--	5,529,085
School for the Deaf	9,332,355	--	271,996	--	9,604,351
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,800,519,878</b>	<b>\$ 14,701,519</b>	<b>\$ 251,965,019</b>	<b>\$ --</b>	<b>\$ 3,067,186,416</b>
Board of Regents	250,232,573	50,098	(2,503,496)	--	247,779,175
Emporia State University	66,477,525	--	--	--	66,477,525
Fort Hays State University	68,922,414	--	--	--	68,922,414
Kansas State University	424,577,337	--	--	--	424,577,337
Kansas State University--ESARP	120,986,594	--	--	--	120,986,594
KSU--Veterinary Medical Center	28,529,201	--	--	--	28,529,201
Pittsburg State University	75,182,021	--	--	--	75,182,021
University of Kansas	477,641,132	--	--	--	477,641,132
University of Kansas Medical Center	241,800,964	--	--	--	241,800,964
Wichita State University	167,488,579	--	--	--	167,488,579
<b>Subtotal--Regents</b>	<b>\$ 1,921,838,340</b>	<b>\$ 50,098</b>	<b>(\$ 2,503,496)</b>	<b>\$ --</b>	<b>\$ 1,919,384,942</b>
Kansas Arts Commission	2,061,346	--	(5,722)	--	2,055,624
Historical Society	9,138,931	--	127,721	--	9,266,652
State Library	6,763,311	--	(15,156)	--	6,748,155
<b>Total--Education</b>	<b>\$ 4,740,321,806</b>	<b>\$ 14,751,617</b>	<b>\$ 249,568,366</b>	<b>\$ --</b>	<b>\$ 5,004,641,789</b>
<b>Public Safety</b>					
Department of Corrections	123,002,890	--	(805,287)	--	122,197,603
El Dorado Correctional Facility	22,332,380	--	(215,695)	--	22,116,685
Ellsworth Correctional Facility	11,387,824	--	(113,841)	--	11,273,983
Hutchinson Correctional Facility	26,510,076	--	(264,278)	--	26,245,798
Lansing Correctional Facility	34,772,062	--	(356,492)	--	34,415,570
Larned Correctional Mental Health Facility	8,757,419	35,000	(92,892)	--	8,699,527
Norton Correctional Facility	13,336,604	--	(134,832)	--	13,201,772
Topeka Correctional Facility	12,295,513	--	(126,007)	--	12,169,506
Winfield Correctional Facility	10,910,278	21,000	(105,025)	--	10,826,253
<b>Subtotal--Corrections</b>	<b>\$ 263,305,046</b>	<b>\$ 56,000</b>	<b>(\$ 2,214,349)</b>	<b>\$ --</b>	<b>\$ 261,146,697</b>
Juvenile Justice Authority	54,709,077	(446,000)	(961,096)	--	53,301,981
Atchison Juvenile Correctional Facility	6,305,097	--	(44,128)	--	6,260,969
Beloit Juvenile Correctional Facility	4,898,757	--	(40,054)	--	4,858,703
Larned Juvenile Correctional Facility	8,070,962	--	(69,734)	--	8,001,228
Kansas Juvenile Correctional Complex	15,821,791	--	159,192	--	15,980,983
<b>Subtotal--Juvenile Justice</b>	<b>\$ 89,805,684</b>	<b>(\$ 446,000)</b>	<b>(\$ 955,820)</b>	<b>\$ --</b>	<b>\$ 88,403,864</b>
Adjutant General	44,654,105	29,800,000	982,033	--	75,436,138
Emergency Medical Services Board	1,200,666	--	91,193	--	1,291,859

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Public Safety Cont'd.</b>					
State Fire Marshal	4,209,644	19,184	(2,113)	--	4,226,715
Highway Patrol	98,049,845	2,130,864	(603,685)	--	99,577,024
Kansas Bureau of Investigation	22,721,741	--	1,494,481	--	24,216,222
Kansas Parole Board	458,053	--	(5,065)	--	452,988
Sentencing Commission	6,913,123	--	(7,026)	--	6,906,097
<b>Total--Public Safety</b>	<b>\$ 531,317,907</b>	<b>\$ 31,560,048</b>	<b>(\$ 1,220,351)</b>	<b>\$ --</b>	<b>\$ 561,657,604</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	22,973,412	--	(147,127)	--	22,826,285
Animal Health Department	2,463,485	--	42,673	--	2,506,158
State Conservation Commission	11,882,477	--	(710,915)	--	11,171,562
Health & Environment--Environment	65,529,426	--	168,780	--	65,698,206
Kansas State Fair	6,667,186	--	(19,153)	--	6,648,033
Kansas Water Office	6,347,863	--	(19,072)	--	6,328,791
Department of Wildlife & Parks	46,145,927	717,000	(694,744)	--	46,168,183
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 162,009,776</b>	<b>\$ 717,000</b>	<b>(\$ 1,379,558)</b>	<b>\$ --</b>	<b>\$ 161,347,218</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,372,654,571	--	(1,839,099)	--	1,370,815,472
<b>Total--Transportation</b>	<b>\$ 1,372,654,571</b>	<b>\$ --</b>	<b>(\$ 1,839,099)</b>	<b>\$ --</b>	<b>\$ 1,370,815,472</b>
<b>Total Expenditures</b>	<b>\$11,267,845,124</b>	<b>\$ 66,373,123</b>	<b>\$ 250,329,430</b>	<b>(\$ 1,750,000)</b>	<b>\$ 11,582,797,677</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration	20,752,973	--	--	--	20,752,973
Kansas Human Rights Commission	1,408,829	--	--	--	1,408,829
Board of Indigents Defense Services	17,952,213	--	166,761	--	18,118,974
Kansas Public Employees Retirement Sys.	3,212,624	--	--	--	3,212,624
Department of Commerce	261,838	--	--	--	261,838
Department of Revenue	20,046,408	--	--	--	20,046,408
Board of Tax Appeals	1,479,018	--	--	--	1,479,018
Governmental Ethics Commission	493,771	--	--	--	493,771
Office of the Governor	2,294,753	--	--	--	2,294,753
Office of the Lieutenant Governor	137,361	--	--	--	137,361
Attorney General	4,592,172	--	48,374	--	4,640,546
Secretary of State	687,397	70,586	--	--	757,983
Legislative Coordinating Council	713,614	--	--	--	713,614
Legislature	13,946,864	--	5,000	--	13,951,864
Legislative Research Department	2,890,209	--	--	--	2,890,209
Legislative Division of Post Audit	1,970,209	--	--	--	1,970,209
Revisor of Statutes	2,589,154	--	--	--	2,589,154
Judiciary	90,791,002	--	--	--	90,791,002
<b>Total--General Government</b>	<b>\$ 186,220,409</b>	<b>\$ 70,586</b>	<b>\$ 220,135</b>	<b>\$ --</b>	<b>\$ 186,511,130</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	835,083,480	16,556,309	--	--	851,639,789
Kansas Neurological Institute	10,307,479	--	--	--	10,307,479
Larned State Hospital	29,682,749	497,000	(273,165)	--	29,906,584
Osawatomie State Hospital	8,035,978	--	--	--	8,035,978
Parsons State Hospital & Training Center	7,281,343	--	693	--	7,282,036
Rainbow Mental Health Facility	3,678,849	--	--	--	3,678,849
<b>Subtotal--SRS</b>	<b>\$ 894,069,878</b>	<b>\$ 17,053,309</b>	<b>(\$ 272,472)</b>	<b>\$ --</b>	<b>\$ 910,850,715</b>
Administration--Health Policy & Finance	--	--	--	--	--
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	167,736,060	3,033,680	--	--	170,769,740
Health & Environment--Health	16,480,383	--	--	--	16,480,383
Department of Labor	591,698	--	--	--	591,698
Commission on Veterans Affairs	6,007,067	--	--	--	6,007,067
Kansas Guardianship Program	1,043,236	--	--	--	1,043,236
<b>Total--Human Resources</b>	<b>\$ 1,085,928,322</b>	<b>\$ 20,086,989</b>	<b>(\$ 272,472)</b>	<b>\$ --</b>	<b>\$ 1,105,742,839</b>
<b>Education</b>					
Department of Education	2,316,424,490	--	27,018,941	--	2,343,443,431
School for the Blind	4,587,303	--	58,547	--	4,645,850
School for the Deaf	7,487,806	--	--	--	7,487,806
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,328,499,599</b>	<b>\$ --</b>	<b>\$ 27,077,488</b>	<b>\$ --</b>	<b>\$ 2,355,577,087</b>
Board of Regents	140,463,236	--	--	--	140,463,236
Emporia State University	31,004,569	--	--	--	31,004,569
Fort Hays State University	31,917,627	--	--	--	31,917,627
Kansas State University	104,660,954	--	--	--	104,660,954
Kansas State University--ESARP	48,661,933	--	--	--	48,661,933
KSU--Veterinary Medical Center	9,989,497	--	--	--	9,989,497
Pittsburg State University	33,576,984	--	--	--	33,576,984
University of Kansas	136,641,468	--	--	--	136,641,468
University of Kansas Medical Center	104,052,003	--	--	--	104,052,003
Wichita State University	66,889,335	(209,788)	--	--	66,679,547
<b>Subtotal--Regents</b>	<b>\$ 707,857,606</b>	<b>(\$ 209,788)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 707,647,818</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>Education Cont'd.</b>					
Kansas Arts Commission	1,481,857	--	--	--	1,481,857
Historical Society	5,812,005	--	--	--	5,812,005
State Library	4,927,936	(3,133)	--	--	4,924,803
<b>Total--Education</b>	<b>\$ 3,048,579,003</b>	<b>(\$ 212,921)</b>	<b>\$ 27,077,488</b>	<b>\$ --</b>	<b>\$ 3,075,443,570</b>
<b>Public Safety</b>					
Department of Corrections	83,739,471	(58,909)	--	--	83,680,562
El Dorado Correctional Facility	21,163,802	--	--	--	21,163,802
Ellsworth Correctional Facility	10,791,955	--	--	--	10,791,955
Hutchinson Correctional Facility	24,989,148	--	--	--	24,989,148
Lansing Correctional Facility	32,845,710	--	--	--	32,845,710
Larned Correctional Mental Health Facility	8,308,828	--	--	--	8,308,828
Norton Correctional Facility	12,545,540	--	--	--	12,545,540
Topeka Correctional Facility	10,345,727	--	--	--	10,345,727
Winfield Correctional Facility	10,272,691	--	--	--	10,272,691
<b>Subtotal--Corrections</b>	<b>\$ 215,002,872</b>	<b>(\$ 58,909)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 214,943,963</b>
Juvenile Justice Authority	30,508,156	--	(1,016,154)	--	29,492,002
Atchison Juvenile Correctional Facility	5,839,767	--	--	--	5,839,767
Beloit Juvenile Correctional Facility	4,467,271	--	--	--	4,467,271
Larned Juvenile Correctional Facility	7,672,494	--	--	--	7,672,494
Kansas Juvenile Correctional Complex	13,995,787	--	--	--	13,995,787
<b>Subtotal--Juvenile Justice</b>	<b>\$ 62,483,475</b>	<b>\$ --</b>	<b>(\$ 1,016,154)</b>	<b>\$ --</b>	<b>\$ 61,467,321</b>
Adjutant General	5,040,269	50,000	--	--	5,090,269
Highway Patrol	30,688,004	--	--	--	30,688,004
Kansas Bureau of Investigation	12,122,058	--	--	--	12,122,058
Kansas Parole Board	449,387	--	--	--	449,387
Sentencing Commission	6,064,356	(1,000,000)	(20,709)	--	5,043,647
<b>Total--Public Safety</b>	<b>\$ 331,850,421</b>	<b>(\$ 1,008,909)</b>	<b>(\$ 1,036,863)</b>	<b>\$ --</b>	<b>\$ 329,804,649</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,563,094	--	--	--	9,563,094
Animal Health Department	644,357	--	--	--	644,357
State Conservation Commission	1,032,618	--	--	--	1,032,618
Health & Environment--Environment	10,173,464	--	--	--	10,173,464
Kansas State Fair	1,547,905	--	--	--	1,547,905
Kansas Water Office	1,402,523	--	--	--	1,402,523
Department of Wildlife & Parks	3,347,366	--	(300,000)	--	3,047,366
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 27,711,327</b>	<b>\$ --</b>	<b>(\$ 300,000)</b>	<b>\$ --</b>	<b>\$ 27,411,327</b>
<b>Total Expenditures</b>	<b>\$ 4,680,289,482</b>	<b>\$ 18,935,745</b>	<b>\$ 25,688,288</b>	<b>\$ --</b>	<b>\$ 4,724,913,515</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	30,493,416	--	(70,407)	--	30,423,009
Kansas Human Rights Commission	1,472,125	--	175,675	--	1,647,800
Board of Indigents Defense Services	18,077,347	--	(113,730)	--	17,963,617
Kansas Public Employees Retirement Sys.	3,211,692	--	--	--	3,211,692
Department of Commerce	231,885	--	(2,283)	--	229,602
Department of Revenue	20,678,285	--	(191,188)	--	20,487,097
Board of Tax Appeals	1,371,092	--	(15,529)	--	1,355,563
Governmental Ethics Commission	496,973	--	(4,543)	--	492,430
Office of the Governor	2,325,610	--	(22,474)	--	2,303,136
Office of the Lieutenant Governor	175,737	--	(1,729)	--	174,008
Attorney General	5,235,609	--	779,514	--	6,015,123
Secretary of State	--	--	1,750,000	(1,750,000)	--
Legislative Coordinating Council	758,807	--	(8,775)	--	750,032
Legislature	15,234,836	--	300,994	--	15,535,830
Legislative Research Department	3,075,699	--	(36,016)	--	3,039,683
Legislative Division of Post Audit	2,098,936	--	441,210	--	2,540,146
Revisor of Statutes	2,721,134	--	(26,249)	--	2,694,885
Judiciary	102,385,946	--	(5,001,757)	--	97,384,189
<b>Total--General Government</b>	<b>\$ 210,045,129</b>	<b>\$ --</b>	<b>(\$ 2,047,287)</b>	<b>(\$ 1,750,000)</b>	<b>\$ 206,247,842</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	872,695,709	44,127,388	(424,537,810)	--	492,285,287
Kansas Neurological Institute	12,311,455	--	(222,341)	--	12,089,114
Larned State Hospital	31,508,470	1,678,961	984,507	--	34,171,938
Osawatomie State Hospital	9,086,679	--	(169,890)	--	8,916,789
Parsons State Hospital & Training Center	8,605,960	--	(202,173)	--	8,403,787
Rainbow Mental Health Facility	3,838,339	--	(12,579)	--	3,825,760
<b>Subtotal--SRS</b>	<b>\$ 938,046,612</b>	<b>\$ 45,806,349</b>	<b>(\$ 424,160,286)</b>	<b>\$ --</b>	<b>\$ 559,692,675</b>
Administration--Health Policy & Finance	--	700,000	427,307,247	--	428,007,247
Kansas Health Policy Authority	--	--	1,450,000	--	1,450,000
Department on Aging	167,647,273	3,499,200	(49,648)	--	171,096,825
Health & Environment--Health	17,230,145	50,000	1,226,096	--	18,506,241
Department of Labor	345,330	--	(2,882)	--	342,448
Commission on Veterans Affairs	7,409,535	--	101,543	--	7,511,078
Kansas Guardianship Program	1,071,121	(18,702)	(6,912)	--	1,045,507
<b>Total--Human Resources</b>	<b>\$ 1,131,750,016</b>	<b>\$ 50,036,847</b>	<b>\$ 5,865,158</b>	<b>\$ --</b>	<b>\$ 1,187,652,021</b>
<b>Education</b>					
Department of Education	2,328,399,370	6,301,519	251,811,056	--	2,586,511,945
School for the Blind	4,845,672	--	179,709	--	5,025,381
School for the Deaf	7,907,019	--	273,320	--	8,180,339
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,341,152,061</b>	<b>\$ 6,301,519</b>	<b>\$ 252,264,085</b>	<b>\$ --</b>	<b>\$ 2,599,717,665</b>
Board of Regents	180,888,457	49,284	(2,783,769)	--	178,153,972
Emporia State University	31,006,452	--	--	--	31,006,452
Fort Hays State University	31,879,264	--	--	--	31,879,264
Kansas State University	104,668,061	--	--	--	104,668,061
Kansas State University--ESARP	48,960,568	--	(300,000)	--	48,660,568
KSU--Veterinary Medical Center	9,988,928	--	--	--	9,988,928
Pittsburg State University	33,570,974	--	--	--	33,570,974
University of Kansas	136,646,183	--	--	--	136,646,183
University of Kansas Medical Center	104,414,508	--	--	--	104,414,508
Wichita State University	68,810,586	--	--	--	68,810,586
<b>Subtotal--Regents</b>	<b>\$ 750,833,981</b>	<b>\$ 49,284</b>	<b>(\$ 3,083,769)</b>	<b>\$ --</b>	<b>\$ 747,799,496</b>



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Education Cont'd.</b>					
Kansas Arts Commission	1,534,154	--	(3,431)	--	1,530,723
Historical Society	5,982,292	--	138,764	--	6,121,056
State Library	5,030,152	--	(15,156)	--	5,014,996
<b>Total--Education</b>	<b>\$ 3,104,532,640</b>	<b>\$ 6,350,803</b>	<b>\$ 249,300,493</b>	<b>\$ --</b>	<b>\$ 3,360,183,936</b>
<b>Public Safety</b>					
Department of Corrections	101,594,503	(515,030)	(771,326)	--	100,308,147
El Dorado Correctional Facility	22,209,809	--	(215,542)	--	21,994,267
Ellsworth Correctional Facility	11,349,758	--	(113,779)	--	11,235,979
Hutchinson Correctional Facility	26,232,053	--	(264,125)	--	25,967,928
Lansing Correctional Facility	34,612,062	--	(356,492)	--	34,255,570
Larned Correctional Mental Health Facility	8,752,919	35,000	(92,892)	--	8,695,027
Norton Correctional Facility	13,155,522	--	(134,629)	--	13,020,893
Topeka Correctional Facility	11,160,020	--	(126,007)	--	11,034,013
Winfield Correctional Facility	10,701,697	21,000	(105,025)	--	10,617,672
<b>Subtotal--Corrections</b>	<b>\$ 239,768,343</b>	<b>(\$ 459,030)</b>	<b>(\$ 2,179,817)</b>	<b>\$ --</b>	<b>\$ 237,129,496</b>
Juvenile Justice Authority	30,745,119	--	(956,327)	--	29,788,792
Atchison Juvenile Correctional Facility	6,075,402	--	(44,039)	--	6,031,363
Beloit Juvenile Correctional Facility	4,609,697	--	(39,455)	--	4,570,242
Larned Juvenile Correctional Facility	8,012,838	--	(69,619)	--	7,943,219
Kansas Juvenile Correctional Complex	15,236,547	--	159,192	--	15,395,739
<b>Subtotal--Juvenile Justice</b>	<b>\$ 64,679,603</b>	<b>\$ --</b>	<b>(\$ 950,248)</b>	<b>\$ --</b>	<b>\$ 63,729,355</b>
Adjutant General	5,773,847	3,500,000	816,909	--	10,090,756
Highway Patrol	35,647,855	--	(353,672)	--	35,294,183
Kansas Bureau of Investigation	13,129,703	--	1,159,292	--	14,288,995
Kansas Parole Board	458,053	--	(5,065)	--	452,988
Sentencing Commission	6,606,579	--	(5,475)	--	6,601,104
<b>Total--Public Safety</b>	<b>\$ 366,063,983</b>	<b>\$ 3,040,970</b>	<b>(\$ 1,518,076)</b>	<b>\$ --</b>	<b>\$ 367,586,877</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,485,429	--	(85,804)	--	10,399,625
Animal Health Department	779,349	--	(4,548)	--	774,801
State Conservation Commission	1,146,189	--	(512,077)	--	634,112
Health & Environment--Environment	9,910,933	--	(92,315)	--	9,818,618
Kansas State Fair	1,550,044	--	--	--	1,550,044
Kansas Water Office	1,450,692	--	(17,308)	--	1,433,384
Department of Wildlife & Parks	2,857,538	1,017,000	(312,091)	--	3,562,447
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 28,180,174</b>	<b>\$ 1,017,000</b>	<b>(\$ 1,024,143)</b>	<b>\$ --</b>	<b>\$ 28,173,031</b>
<b>Total Expenditures</b>	<b>\$ 4,840,571,942</b>	<b>\$ 60,445,620</b>	<b>\$ 250,576,145</b>	<b>(\$ 1,750,000)</b>	<b>\$ 5,149,843,707</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Human Resources</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	--	--	541,802
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,492,101	--	--	--	3,492,101
HealthWave	2,000,000	--	--	--	2,000,000
Smart Start Kansas	8,895,491	--	--	--	8,895,491
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
Family Preservation	2,957,899	--	--	--	2,957,899
School Violence Prevention	228,000	--	--	--	228,000
Adult Care for Independent Living	50,000	--	--	--	50,000
<b>Total--SRS</b>	<b>\$ 32,865,293</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,865,293</b>
Administration--Health Policy & Finance					
HealthWave	--	--	--	--	--
Medical Assistance	--	--	--	--	--
Immunization Outreach	--	--	--	--	--
<b>Total--HPF</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	800,000	--	--	--	800,000
Smoking Prevention Grants	500,000	--	--	--	500,000
<b>Total--Health &amp; Environment</b>	<b>\$ 1,550,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,550,000</b>
<b>Total--Human Resources</b>	<b>\$ 34,415,293</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 34,415,293</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,659,755	--	--	--	2,659,755
Four-Year-Old At-Risk Program	4,500,000	--	--	--	4,500,000
Special Education	1,225,000	--	--	--	1,225,000
<b>Total--Department of Education</b>	<b>\$ 8,684,755</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,684,755</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	287,792	--	--	--	287,792
<b>Total--Education</b>	<b>\$ 8,972,547</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,972,547</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,563,855	--	--	--	5,563,855
Juvenile Graduated Sanctions Grants	3,436,145	--	--	--	3,436,145
<b>Total--Public Safety</b>	<b>\$ 9,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,000,000</b>
<b>Total Expenditures</b>	<b>\$ 52,387,840</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 52,387,840</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Human Resources</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	--	--	541,802
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,492,101	--	--	--	3,492,101
HealthWave	2,000,000	--	(2,000,000)	--	--
Smart Start Kansas	8,895,491	--	(2,212)	--	8,893,279
Medical Assistance	3,000,000	--	(3,000,000)	--	--
Immunization Outreach	500,000	--	(500,000)	--	--
Family Preservation	2,957,899	--	--	--	2,957,899
School Violence Prevention	228,000	--	--	--	228,000
Adult Care for Independent Living	50,000	--	--	--	50,000
<b>Total--SRS</b>	<b>\$ 32,865,293</b>	<b>\$ --</b>	<b>(\$ 5,502,212)</b>	<b>\$ --</b>	<b>\$ 27,363,081</b>
Administration--Health Policy & Finance					
HealthWave	--	--	500,000	--	500,000
Medical Assistance	--	--	2,000,000	--	2,000,000
Immunization Outreach	--	--	3,000,000	--	3,000,000
<b>Total--HPF</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	800,000	--	--	--	800,000
Smoking Prevention Grants	500,000	--	500,000	--	1,000,000
<b>Total--Health &amp; Environment</b>	<b>\$ 1,550,000</b>	<b>\$ --</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ 2,050,000</b>
<b>Total--Human Resources</b>	<b>\$ 34,415,293</b>	<b>\$ --</b>	<b>\$ 497,788</b>	<b>\$ --</b>	<b>\$ 34,913,081</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,500,000	--	--	--	2,500,000
Four-Year-Old At-Risk Program	5,504,045	--	(200,000)	--	5,304,045
Special Education	1,225,000	--	--	--	1,225,000
<b>Total--Department of Education</b>	<b>\$ 9,529,045</b>	<b>\$ --</b>	<b>(\$ 200,000)</b>	<b>\$ --</b>	<b>\$ 9,329,045</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 9,779,045</b>	<b>\$ --</b>	<b>(\$ 200,000)</b>	<b>\$ --</b>	<b>\$ 9,579,045</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,414,487	--	--	--	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513	--	--	--	3,585,513
<b>Total--Public Safety</b>	<b>\$ 9,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,000,000</b>
<b>Total Expenditures</b>	<b>\$ 53,194,338</b>	<b>\$ --</b>	<b>\$ 297,788</b>	<b>\$ --</b>	<b>\$ 53,492,126</b>

## Schedule 2.4--Expenditures from the EDIF Fund by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	15,355,387	--	--	--	15,355,387
Older Kansans Employment Program	239,430	--	--	--	239,430
<b>Total--Department of Commerce</b>	<b>\$ 15,594,817</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,594,817</b>
Kansas Technology Enterprise Corporation					
Operations	1,656,310	--	--	--	1,656,310
University & Strategic Research	5,711,372	--	--	--	5,711,372
Product Development	1,468,030	--	--	--	1,468,030
Commercialization	1,454,494	--	--	--	1,454,494
Mid-America Mfg. Technology Center	1,533,177	--	--	--	1,533,177
<b>Total--KTEC</b>	<b>\$ 11,823,383</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,823,383</b>
Kansas, Inc.					
Operations	315,906	--	--	--	315,906
<b>Total--General Government</b>	<b>\$ 27,734,106</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,734,106</b>
<b>Education</b>					
Board of Regents					
Vocational Education	2,565,000	--	--	--	2,565,000
Postsecondary Aid	6,957,162	--	--	--	6,957,162
Technology Innovation	183,945	--	--	--	183,945
<b>Total--Regents</b>	<b>\$ 9,706,107</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,706,107</b>
Kansas State University					
Agriculture Experiment Stations	300,000	--	--	--	300,000
Wichita State University					
Aviation Research	2,120,835	--	--	--	2,120,835
Kansas Arts Commission					
Aid to Local Governments	35,000	--	--	--	35,000
<b>Total--Education</b>	<b>\$ 12,161,942</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,161,942</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Wind Energy Conservation Easements	--	--	--	--	--
Horsethief Reservoir	--	--	--	--	--
<b>Total--Conserv. Commission</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Water Office					
Project Water Education for Teachers	10,000	--	--	--	10,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 10,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,000</b>
<b>Total Expenditures</b>	<b>\$ 39,906,048</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,906,048</b>

## Schedule 2.4--Expenditures from the EDIF Fund by Agency

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	15,665,118	--	(65,869)	--	15,599,249
Older Kansans Employment Program	239,430	--	--	--	239,430
<b>Total--Department of Commerce</b>	<b>\$ 15,904,548</b>	<b>\$ --</b>	<b>(\$ 65,869)</b>	<b>\$ --</b>	<b>\$ 15,838,679</b>
Kansas Technology Enterprise Corporation					
Operations	1,671,984	--	(12,399)	--	1,659,585
University & Strategic Research	5,550,950	--	--	--	5,550,950
Commercialization	1,386,562	--	--	--	1,386,562
Mid-America Mfg. Technology Center	1,715,082	--	--	--	1,715,082
Product Development	1,586,478	--	(11,067)	--	1,575,411
<b>Total--KTEC</b>	<b>\$ 11,911,056</b>	<b>\$ --</b>	<b>(\$ 23,466)</b>	<b>\$ --</b>	<b>\$ 11,887,590</b>
Kansas, Inc.					
Operations	382,615	--	(2,944)	--	379,671
<b>Total--General Government</b>	<b>\$ 28,198,219</b>	<b>\$ --</b>	<b>(\$ 92,279)</b>	<b>\$ --</b>	<b>\$ 28,105,940</b>
<b>Education</b>					
Board of Regents					
Vocational Education	2,565,000	--	--	--	2,565,000
Postsecondary Aid	6,957,162	--	--	--	6,957,162
Technology Innovation	180,500	--	--	--	180,500
<b>Total--Regents</b>	<b>\$ 9,702,662</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,702,662</b>
Kansas State University					
Agriculture Experiment Stations	--	--	300,000	--	300,000
Wichita State University					
Aviation Research	--	--	--	--	--
Kansas Arts Commission					
Aid to Local Governments	--	--	--	--	--
<b>Total--Education</b>	<b>\$ 9,702,662</b>	<b>\$ --</b>	<b>\$ 300,000</b>	<b>\$ --</b>	<b>\$ 10,002,662</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Wind Energy Conservation Easements	300,000	--	(268,750)	--	31,250
Horsethief Reservoir	--	--	50,000	--	50,000
<b>Total--Conserv. Commission</b>	<b>\$ 300,000</b>	<b>\$ --</b>	<b>(\$ 218,750)</b>	<b>\$ --</b>	<b>\$ 81,250</b>
Kansas Water Office					
Project Water Education for Teachers	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 300,000</b>	<b>\$ --</b>	<b>(\$ 218,750)</b>	<b>\$ --</b>	<b>\$ 81,250</b>
<b>Total Expenditures</b>	<b>\$ 38,200,881</b>	<b>\$ --</b>	<b>(\$ 11,029)</b>	<b>\$ --</b>	<b>\$ 38,189,852</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<b>Total--Regents</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Total--Education</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Floodplain Management	66,767	--	--	--	66,767
Water Appropriations	181,749	--	--	--	181,749
Interstate Water Issues	247,995	--	--	--	247,995
Water Use Study	59,781	--	--	--	59,781
Subbasin Water Resources Management	489,205	--	--	--	489,205
<b>Total--Department of Agriculture</b>	<b>\$ 1,045,497</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,045,497</b>
State Conservation Commission					
Nonpoint Source Pollution Assistance	3,007,653	--	--	--	3,007,653
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Construction	435,576	--	--	--	435,576
Water Quality Buffer Initiatives	424,139	--	--	--	424,139
Irrigation Transition Program	--	--	--	--	--
Riparian and Wetland Program	270,196	--	--	--	270,196
Water Resources Cost-Share	4,120,805	--	--	--	4,120,805
Horsethief Reservoir	--	--	--	--	--
<b>Total--Conservation Commission</b>	<b>\$ 9,301,369</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,301,369</b>
Health & Environment					
Contamination Remediation	989,107	--	--	--	989,107
Local Environmental Protection Program	1,502,737	--	--	--	1,502,737
Nonpoint Source Program	403,818	--	--	--	403,818
TMDL Initiatives	297,004	--	--	--	297,004
Watershed Restor. & Protect. (WRAPS)	--	--	--	--	--
<b>Total--Health &amp; Environment</b>	<b>\$ 3,192,666</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,192,666</b>
Kansas Water Office					
Assessment & Evaluation	218,078	--	--	--	218,078
Federal Cost-Share Programs	72,094	--	--	--	72,094
GIS Data Base Development	247,405	--	--	--	247,405
MOU--Storage Operations & Maintenance	450,151	--	--	--	450,151
PMIB Loan Payment for Storage	240,036	--	--	--	240,036
Stream Gaging	392,296	--	--	--	392,296
Technical Assistance to Water Users	180,131	--	--	--	180,131
Water Planning Process	313,205	--	--	--	313,205
Water Resource Education	39,690	--	--	--	39,690
Weather Modification	120,000	--	--	--	120,000
Kansas Water Authority	37,384	--	--	--	37,384
<b>Total--Water Office</b>	<b>\$ 2,310,470</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,310,470</b>
Department of Wildlife & Parks					
Stream Monitoring	--	--	--	--	--
River Access	--	--	--	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 15,850,002</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,850,002</b>
<b>Total Expenditures</b>	<b>\$ 15,890,002</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,890,002</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<b>Total--Regents</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Total--Education</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Floodplain Management	68,773	--	--	--	68,773
Water Appropriations	187,925	--	--	--	187,925
Interstate Water Issues	254,986	--	--	--	254,986
Water Use Study	60,018	--	--	--	60,018
Subbasin Water Resources Management	554,369	--	--	--	554,369
<b>Total--Department of Agriculture</b>	<b>\$ 1,126,071</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,126,071</b>
State Conservation Commission					
Nonpoint Source Pollution Assistance	2,799,520	--	--	--	2,799,520
Aid to Conservation Districts	1,044,000	--	--	--	1,044,000
Watershed Dam Construction	352,499	--	750,000	--	1,102,499
Water Quality Buffer Initiatives	307,157	--	--	--	307,157
Irrigation Transition Program	1,310,000	(1,310,000)	--	--	--
Riparian and Wetland Program	249,782	--	--	--	249,782
Water Resources Cost-Share	3,495,218	1,310,000	(1,310,000)	--	3,495,218
Horsethief Reservoir	--	--	536,333	--	536,333
<b>Total--Conservation Commission</b>	<b>\$ 9,558,176</b>	<b>\$ --</b>	<b>(\$ 23,667)</b>	<b>\$ --</b>	<b>\$ 9,534,509</b>
Health & Environment					
Contamination Remediation	983,867	--	200,000	--	1,183,867
Local Environmental Protection Program	1,502,737	--	--	--	1,502,737
Nonpoint Source Program	385,975	--	--	--	385,975
TMDL Initiatives	323,338	--	300,000	--	623,338
Watershed Restor. & Protect. (WRAPS)	800,000	--	--	--	800,000
<b>Total--Health &amp; Environment</b>	<b>\$ 3,995,917</b>	<b>\$ --</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ 4,495,917</b>
Kansas Water Office					
Assessment & Evaluation	650,602	--	--	--	650,602
Federal Cost-Share Programs	--	--	--	--	--
GIS Data Base Development	247,405	--	--	--	247,405
MOU--Storage Operations & Maintenance	409,132	--	--	--	409,132
PMIB Loan Payment for Storage	237,945	--	--	--	237,945
Stream Gaging	392,296	--	--	--	392,296
Technical Assistance to Water Users	246,150	--	--	--	246,150
Water Planning Process	313,205	--	--	--	313,205
Water Resource Education	60,000	--	--	--	60,000
Weather Modification	120,000	--	--	--	120,000
Kansas Water Authority	37,384	--	(74)	--	37,310
<b>Total--Water Office</b>	<b>\$ 2,714,119</b>	<b>\$ --</b>	<b>(\$ 74)</b>	<b>\$ --</b>	<b>\$ 2,714,045</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
River Access	115,000	--	(115,000)	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	<b>155,000</b>	<b>--</b>	<b>(115,000)</b>	<b>--</b>	<b>40,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 17,549,283</b>	<b>\$ --</b>	<b>\$ 361,259</b>	<b>\$ --</b>	<b>\$ 17,910,542</b>
<b>Total Expenditures</b>	<b>\$ 17,589,283</b>	<b>\$ --</b>	<b>\$ 361,259</b>	<b>\$ --</b>	<b>\$ 17,950,542</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration	17,880,782	262,500	--	--	18,143,282
Kansas Corporation Commission	18,218,225	--	--	--	18,218,225
Citizens Utility Ratepayer Board	673,595	--	--	--	673,595
Kansas Human Rights Commission	1,836,650	--	--	--	1,836,650
Board of Indigents Defense Services	18,515,189	--	166,761	--	18,681,950
Health Care Stabilization	4,266,014	--	--	--	4,266,014
Kansas Public Employees Retirement Sys.	29,692,053	780,790	--	--	30,472,843
Department of Commerce	41,141,977	--	--	--	41,141,977
Kansas Technology Enterprise Corporation	2,714,606	--	--	--	2,714,606
Kansas, Inc.	547,222	--	--	--	547,222
Kansas Lottery	21,755,093	--	143,950	--	21,899,043
Kansas Racing & Gaming Commission	4,589,686	--	--	--	4,589,686
Department of Revenue	75,263,037	--	--	--	75,263,037
Board of Tax Appeals	1,731,626	--	--	--	1,731,626
Abstracters Board of Examiners	21,315	--	--	--	21,315
Board of Accountancy	264,809	--	--	--	264,809
Banking Department	7,111,416	--	--	--	7,111,416
Board of Barbering	131,275	--	--	--	131,275
Behavioral Sciences Regulatory Board	580,869	--	--	--	580,869
Board of Cosmetology	794,025	--	--	--	794,025
Department of Credit Unions	938,176	--	--	--	938,176
Kansas Dental Board	344,017	--	--	--	344,017
Governmental Ethics Commission	629,725	--	--	--	629,725
Board of Healing Arts	2,525,211	--	--	--	2,525,211
Hearing Aid Board of Examiners	27,331	--	--	--	27,331
Board of Mortuary Arts	247,971	--	--	--	247,971
Board of Nursing	1,631,909	--	--	--	1,631,909
Board of Examiners in Optometry	114,388	--	--	--	114,388
Board of Pharmacy	699,830	--	--	--	699,830
Real Estate Appraisal Board	269,903	--	--	--	269,903
Kansas Real Estate Commission	829,721	--	--	--	829,721
Office of the Securities Commissioner	2,423,596	--	--	--	2,423,596
Board of Technical Professions	627,363	--	--	--	627,363
Board of Veterinary Examiners	257,723	--	--	--	257,723
Office of the Governor	3,238,697	--	--	--	3,238,697
Office of the Lieutenant Governor	137,361	--	--	--	137,361
Attorney General	8,453,392	--	499,408	--	8,952,800
Insurance Department	10,702,852	--	51,591	--	10,754,443
Secretary of State	10,472,871	70,586	--	--	10,543,457
State Treasurer	2,367,809	--	--	--	2,367,809
Legislative Coordinating Council	713,614	--	--	--	713,614
Legislature	14,031,364	--	--	--	14,031,364
Legislative Research Department	2,968,016	--	--	--	2,968,016
Legislative Division of Post Audit	1,970,209	--	--	--	1,970,209
Revisor of Statutes	2,589,154	--	--	--	2,589,154
Judiciary	103,665,362	--	--	--	103,665,362
Judicial Council	392,385	--	--	--	392,385
<b>Total--General Government</b>	<b>\$ 420,999,414</b>	<b>\$ 1,113,876</b>	<b>\$ 861,710</b>	<b>\$ --</b>	<b>\$ 422,975,000</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	317,130,809	78,000	125,000	--	317,333,809
Kansas Neurological Institute	25,217,711	--	--	--	25,217,711
Larned State Hospital	40,311,295	497,000	(273,165)	--	40,535,130
Osawatomie State Hospital	20,747,760	--	--	--	20,747,760



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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>Human Resources Cont'd.</b>					
Parsons State Hospital & Training Center	21,526,341	--	693	--	21,527,034
Rainbow Mental Health Facility	7,010,831	--	--	--	7,010,831
<b>Subtotal--SRS</b>	<b>\$ 431,944,747</b>	<b>\$ 575,000</b>	<b>(\$ 147,472)</b>	<b>\$ --</b>	<b>\$ 432,372,275</b>
Administration--Health Policy & Finance	--	--	--	--	--
Kansas Health Policy Authority	--	--	--	--	--
Department on Aging	14,506,165	--	--	--	14,506,165
Health & Environment--Health	56,423,247	--	--	--	56,423,247
Department of Labor	38,212,560	--	--	--	38,212,560
Commission on Veterans Affairs	15,913,238	--	--	--	15,913,238
Kansas Guardianship Program	1,043,236	--	--	--	1,043,236
<b>Total--Human Resources</b>	<b>\$ 558,043,193</b>	<b>\$ 575,000</b>	<b>(\$ 147,472)</b>	<b>\$ --</b>	<b>\$ 558,470,721</b>
<b>Education</b>					
Department of Education	29,104,182	--	--	--	29,104,182
School for the Blind	4,973,847	--	58,547	--	5,032,394
School for the Deaf	7,897,633	--	--	--	7,897,633
<b>Subtotal--Department of Ed.</b>	<b>\$ 41,975,662</b>	<b>\$ --</b>	<b>\$ 58,547</b>	<b>\$ --</b>	<b>\$ 42,034,209</b>
Board of Regents	23,224,802	--	--	--	23,224,802
Emporia State University	61,313,679	--	--	--	61,313,679
Fort Hays State University	62,022,627	--	--	--	62,022,627
Kansas State University	293,520,520	--	--	--	293,520,520
Kansas State University--ESARP	113,316,126	--	--	--	113,316,126
KSU--Veterinary Medical Center	34,208,706	--	--	--	34,208,706
Pittsburg State University	63,557,750	--	--	--	63,557,750
University of Kansas	428,918,185	--	--	--	428,918,185
University of Kansas Medical Center	228,221,399	--	--	--	228,221,399
Wichita State University	154,731,813	123,480	--	--	154,855,293
<b>Subtotal--Regents</b>	<b>\$ 1,463,035,607</b>	<b>\$ 123,480</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,463,159,087</b>
Kansas Arts Commission	557,101	--	--	--	557,101
Historical Society	7,029,498	--	--	--	7,029,498
State Library	2,294,573	(3,133)	--	--	2,291,440
<b>Total--Education</b>	<b>\$ 1,514,892,441</b>	<b>\$ 120,347</b>	<b>\$ 58,547</b>	<b>\$ --</b>	<b>\$ 1,515,071,335</b>
<b>Public Safety</b>					
Department of Corrections	79,325,355	(573,939)	--	--	78,751,416
El Dorado Correctional Facility	21,237,972	--	--	--	21,237,972
Ellsworth Correctional Facility	10,849,786	--	--	--	10,849,786
Hutchinson Correctional Facility	25,023,992	--	--	--	25,023,992
Lansing Correctional Facility	32,699,457	--	--	--	32,699,457
Larned Correctional Mental Health Facility	8,308,828	--	--	--	8,308,828
Norton Correctional Facility	12,603,052	--	--	--	12,603,052
Topeka Correctional Facility	11,740,111	--	--	--	11,740,111
Winfield Correctional Facility	10,393,890	--	--	--	10,393,890
<b>Subtotal--Corrections</b>	<b>\$ 212,182,443</b>	<b>(\$ 573,939)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 211,608,504</b>
Juvenile Justice Authority	6,568,392	--	--	--	6,568,392
Atchison Juvenile Correctional Facility	6,096,931	--	--	--	6,096,931
Beloit Juvenile Correctional Facility	4,721,314	--	--	--	4,721,314
Larned Juvenile Correctional Facility	8,021,812	--	--	--	8,021,812
Kansas Juvenile Correctional Complex	14,521,444	--	--	--	14,521,444
<b>Subtotal--Juvenile Justice</b>	<b>\$ 39,929,893</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,929,893</b>
Adjutant General	26,375,446	50,000	--	--	26,425,446
Emergency Medical Services Board	1,080,774	--	--	--	1,080,774
State Fire Marshal	3,960,398	607,883	--	--	4,568,281

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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
<b>Public Safety Cont'd.</b>					
Highway Patrol	63,690,755	--	--	--	63,690,755
Kansas Bureau of Investigation	19,926,778	--	--	--	19,926,778
Kansas Parole Board	449,387	--	--	--	449,387
Sentencing Commission	693,663	--	(20,709)	--	672,954
<b>Total--Public Safety</b>	<b>\$ 368,289,537</b>	<b>\$ 83,944</b>	<b>(\$ 20,709)</b>	<b>\$ --</b>	<b>\$ 368,352,772</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	22,099,114	--	--	--	22,099,114
Animal Health Department	2,754,699	--	--	--	2,754,699
State Conservation Commission	2,444,408	--	--	--	2,444,408
Health & Environment--Environment	56,669,793	--	--	--	56,669,793
Kansas State Fair	5,149,534	--	--	--	5,149,534
Kansas Water Office	6,016,678	--	--	--	6,016,678
Department of Wildlife & Parks	38,074,820	--	185,000	--	38,259,820
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 133,209,046</b>	<b>\$ --</b>	<b>\$ 185,000</b>	<b>\$ --</b>	<b>\$ 133,394,046</b>
<b>Transportation</b>					
Kansas Department of Transportation	255,043,859	--	--	--	255,043,859
<b>Total--Transportation</b>	<b>\$ 255,043,859</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 255,043,859</b>
<b>Total Expenditures</b>	<b>\$ 3,250,477,490</b>	<b>\$ 1,893,167</b>	<b>\$ 937,076</b>	<b>\$ --</b>	<b>\$ 3,253,307,733</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	25,695,070	787,500	(93,139)	--	26,389,431
Kansas Corporation Commission	18,969,459	--	(104,240)	--	18,865,219
Citizens Utility Ratepayer Board	735,067	--	(5,126)	--	729,941
Kansas Human Rights Commission	1,899,946	--	175,675	--	2,075,621
Board of Indigents Defense Services	18,657,348	--	(113,731)	--	18,543,617
Health Care Stabilization	4,365,401	--	(10,877)	--	4,354,524
Kansas Public Employees Retirement Sys.	32,746,103	1,863,216	(62,200)	--	34,547,119
Department of Commerce	42,066,210	--	(241,041)	--	41,825,169
Kansas Technology Enterprise Corporation	2,725,256	--	(24,184)	--	2,701,072
Kansas, Inc.	573,449	--	(5,223)	--	568,226
Kansas Lottery	22,520,286	--	(52,244)	--	22,468,042
Kansas Racing & Gaming Commission	4,796,709	--	(43,787)	--	4,752,922
Department of Revenue	78,879,734	--	(282,094)	--	78,597,640
Board of Tax Appeals	1,642,592	--	(18,029)	--	1,624,563
Abstracters Board of Examiners	22,358	--	(197)	--	22,161
Board of Accountancy	280,241	--	(1,869)	--	278,372
Banking Department	6,813,710	--	(68,961)	--	6,744,749
Board of Barbering	136,808	--	(1,086)	--	135,722
Behavioral Sciences Regulatory Board	568,376	--	(4,468)	--	563,908
Board of Cosmetology	757,432	--	(5,484)	--	751,948
Department of Credit Unions	968,691	--	(9,628)	--	959,063
Kansas Dental Board	298,866	--	(1,745)	--	297,121
Governmental Ethics Commission	639,772	--	(6,223)	--	633,549
Board of Healing Arts	2,659,350	--	(19,894)	--	2,639,456
Hearing Aid Board of Examiners	26,680	--	(220)	--	26,460
Board of Mortuary Arts	250,154	--	(2,027)	--	248,127
Board of Nursing	1,539,427	--	(12,228)	--	1,527,199
Board of Examiners in Optometry	121,795	--	(686)	--	121,109
Board of Pharmacy	613,848	--	(5,117)	--	608,731
Real Estate Appraisal Board	262,324	--	(1,695)	--	260,629
Kansas Real Estate Commission	927,444	--	52,987	--	980,431
Office of the Securities Commissioner	2,476,591	--	45,607	--	2,522,198
Board of Technical Professions	539,050	--	(3,240)	--	535,810
Board of Veterinary Examiners	273,825	--	(2,147)	--	271,678
Office of the Governor	3,172,405	--	(29,561)	--	3,142,844
Office of the Lieutenant Governor	175,737	--	(1,729)	--	174,008
Attorney General	9,124,573	--	374,068	--	9,498,641
Insurance Department	11,244,922	--	(121,035)	--	11,123,887
Secretary of State	7,692,457	--	42,749	(75,000)	7,660,206
State Treasurer	4,066,716	--	(1,594,607)	--	2,472,109
Legislative Coordinating Council	758,807	--	(8,775)	--	750,032
Legislature	15,493,650	--	300,994	--	15,794,644
Legislative Research Department	3,158,390	--	(36,977)	--	3,121,413
Legislative Division of Post Audit	2,098,936	--	441,210	--	2,540,146
Revisor of Statutes	2,721,134	--	(26,249)	--	2,694,885
Judiciary	110,929,855	--	(1,332,407)	--	109,597,448
Judicial Council	436,517	--	(4,118)	--	432,399
<b>Total--General Government</b>	<b>\$ 447,523,471</b>	<b>\$ 2,650,716</b>	<b>(\$ 2,924,998)</b>	<b>(\$ 75,000)</b>	<b>\$ 447,174,189</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	324,443,958	5,645,700	(60,523,400)	--	269,566,258
Kansas Neurological Institute	27,311,688	--	(263,657)	--	27,048,031
Larned State Hospital	43,295,262	1,678,961	716,570	--	45,690,793
Osawatomie State Hospital	22,104,597	--	(221,194)	--	21,883,403

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Human Resources Cont'd.</b>					
Parsons State Hospital & Training Center	22,960,958	--	(202,173)	--	22,758,785
Rainbow Mental Health Facility	7,589,065	--	(66,931)	--	7,522,134
<b>Subtotal--SRS</b>	<b>\$ 447,705,528</b>	<b>\$ 7,324,661</b>	<b>(\$ 60,560,785)</b>	<b>\$ --</b>	<b>\$ 394,469,404</b>
Administration--Health Policy & Finance	--	--	58,649,162	--	58,649,162
Kansas Health Policy Authority	--	--	906,191	--	906,191
Department on Aging	15,243,089	--	(124,418)	--	15,118,671
Health & Environment--Health	56,542,842	50,000	(255,132)	--	56,337,710
Department of Labor	39,818,758	876,906	(361,878)	--	40,333,786
Commission on Veterans Affairs	17,744,309	--	139,818	--	17,884,127
Kansas Guardianship Program	1,071,121	(18,702)	(6,912)	--	1,045,507
<b>Total--Human Resources</b>	<b>\$ 578,125,647</b>	<b>\$ 8,232,865</b>	<b>(\$ 1,613,954)</b>	<b>\$ --</b>	<b>\$ 584,744,558</b>
<b>Education</b>					
Department of Education	28,062,927	--	(229,332)	--	27,833,595
School for the Blind	5,162,753	--	178,268	--	5,341,021
School for the Deaf	8,187,144	--	271,996	--	8,459,140
<b>Subtotal--Department of Ed.</b>	<b>\$ 41,412,824</b>	<b>\$ --</b>	<b>\$ 220,932</b>	<b>\$ --</b>	<b>\$ 41,633,756</b>
Board of Regents	57,420,898	50,098	(6,353,496)	--	51,117,500
Emporia State University	59,539,755	--	--	--	59,539,755
Fort Hays State University	61,989,462	--	--	--	61,989,462
Kansas State University	287,385,056	--	--	--	287,385,056
Kansas State University--ESARP	113,380,560	--	--	--	113,380,560
KSU--Veterinary Medical Center	28,519,213	--	--	--	28,519,213
Pittsburg State University	424,179,841	--	--	--	424,179,841
University of Kansas	63,558,115	--	--	--	63,558,115
University of Kansas Medical Center	226,753,194	--	--	--	226,753,194
Wichita State University	151,896,102	--	--	--	151,896,102
<b>Subtotal--Regents</b>	<b>\$ 1,474,622,196</b>	<b>\$ 50,098</b>	<b>(\$ 6,353,496)</b>	<b>\$ --</b>	<b>\$ 1,468,318,798</b>
Kansas Arts Commission	582,007	--	(5,722)	--	576,285
Historical Society	7,205,771	--	(52,279)	--	7,153,492
State Library	2,410,519	--	(15,156)	--	2,395,363
<b>Total--Education</b>	<b>\$ 1,526,233,317</b>	<b>\$ 50,098</b>	<b>(\$ 6,205,721)</b>	<b>\$ --</b>	<b>\$ 1,520,077,694</b>
<b>Public Safety</b>					
Department of Corrections	96,470,811	--	(805,287)	--	95,665,524
El Dorado Correctional Facility	22,160,949	--	(215,695)	--	21,945,254
Ellsworth Correctional Facility	11,387,824	--	(113,841)	--	11,273,983
Hutchinson Correctional Facility	26,272,299	--	(264,278)	--	26,008,021
Lansing Correctional Facility	34,454,714	--	(356,492)	--	34,098,222
Larned Correctional Mental Health Facility	8,757,419	35,000	(92,892)	--	8,699,527
Norton Correctional Facility	13,192,932	--	(134,832)	--	13,058,100
Topeka Correctional Facility	12,295,513	--	(126,007)	--	12,169,506
Winfield Correctional Facility	10,789,985	21,000	(105,025)	--	10,705,960
<b>Subtotal--Corrections</b>	<b>\$ 235,782,446</b>	<b>\$ 56,000</b>	<b>(\$ 2,214,349)</b>	<b>\$ --</b>	<b>\$ 233,624,097</b>
Juvenile Justice Authority	6,146,576	--	(36,143)	--	6,110,433
Atchison Juvenile Correctional Facility	6,305,097	--	(44,128)	--	6,260,969
Beloit Juvenile Correctional Facility	4,898,757	--	(40,054)	--	4,858,703
Larned Juvenile Correctional Facility	8,070,962	--	(69,734)	--	8,001,228
Kansas Juvenile Correctional Complex	15,821,791	--	159,192	--	15,980,983
<b>Subtotal--Juvenile Justice</b>	<b>\$ 41,243,183</b>	<b>\$ --</b>	<b>(\$ 30,867)</b>	<b>\$ --</b>	<b>\$ 41,212,316</b>
Adjutant General	30,341,254	--	(157,967)	--	30,183,287
Emergency Medical Services Board	984,416	--	(8,807)	--	975,609
State Fire Marshal	3,959,644	19,184	(2,113)	--	3,976,715

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2006 Approved Budget</b>
<b>Public Safety Cont'd.</b>					
Highway Patrol	70,472,383	630,864	(603,685)	--	70,499,562
Kansas Bureau of Investigation	21,114,447	--	1,137,171	--	22,251,618
Kansas Parole Board	458,053	--	(5,065)	--	452,988
Sentencing Commission	753,123	--	(7,026)	--	746,097
<b>Total--Public Safety</b>	<b>\$ 405,108,949</b>	<b>\$ 706,048</b>	<b>(\$ 1,892,708)</b>	<b>\$ --</b>	<b>\$ 403,922,289</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	22,973,412	--	(147,127)	--	22,826,285
Animal Health Department	2,463,485	--	42,673	--	2,506,158
State Conservation Commission	2,523,007	--	31,502	--	2,554,509
Health & Environment--Environment	58,605,581	--	168,780	--	58,774,361
Kansas State Fair	5,211,585	--	(19,153)	--	5,192,432
Kansas Water Office	6,347,863	--	(19,072)	--	6,328,791
Department of Wildlife & Parks	39,311,830	717,000	(279,744)	--	39,749,086
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 137,436,763</b>	<b>\$ 717,000</b>	<b>(\$ 222,141)</b>	<b>\$ --</b>	<b>\$ 137,931,622</b>
<b>Transportation</b>					
Kansas Department of Transportation	279,779,130	--	(1,171,891)	--	278,607,239
<b>Total--Transportation</b>	<b>\$ 279,779,130</b>	<b>\$ --</b>	<b>(\$ 1,171,891)</b>	<b>\$ --</b>	<b>\$ 278,607,239</b>
<b>Total Expenditures</b>	<b>\$ 3,374,207,277</b>	<b>\$ 12,356,727</b>	<b>(\$ 14,031,413)</b>	<b>(\$ 75,000)</b>	<b>\$ 3,372,457,591</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Education Cont'd.</b>					
Kansas Arts Commission	343,392	--	--	--	343,392
Historical Society	5,452,245	--	--	--	5,452,245
State Library	1,523,599	(3,133)	--	--	1,520,466
<b>Total--Education</b>	<b>\$ 592,042,880</b>	<b>\$ 120,347</b>	<b>\$ 58,547</b>	<b>\$ --</b>	<b>\$ 592,221,774</b>
<b>Public Safety</b>					
Department of Corrections	59,932,956	(58,909)	--	--	59,874,047
El Dorado Correctional Facility	21,101,492	--	--	--	21,101,492
Ellsworth Correctional Facility	10,791,955	--	--	--	10,791,955
Hutchinson Correctional Facility	24,761,274	--	--	--	24,761,274
Lansing Correctional Facility	32,539,457	--	--	--	32,539,457
Larned Correctional Mental Health Facility	8,308,828	--	--	--	8,308,828
Norton Correctional Facility	12,407,501	--	--	--	12,407,501
Topeka Correctional Facility	10,345,727	--	--	--	10,345,727
Winfield Correctional Facility	10,157,115	--	--	--	10,157,115
<b>Subtotal--Corrections</b>	<b>\$ 190,346,305</b>	<b>(\$ 58,909)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 190,287,396</b>
Juvenile Justice Authority	3,269,814	--	--	--	3,269,814
Atchison Juvenile Correctional Facility	5,839,767	--	--	--	5,839,767
Beloit Juvenile Correctional Facility	4,467,271	--	--	--	4,467,271
Larned Juvenile Correctional Facility	7,672,494	--	--	--	7,672,494
Kansas Juvenile Correctional Complex	13,995,787	--	--	--	13,995,787
<b>Subtotal--Juvenile Justice</b>	<b>\$ 35,245,133</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,245,133</b>
Adjutant General	4,447,912	50,000	--	--	4,497,912
Highway Patrol	30,688,004	--	--	--	30,688,004
Kansas Bureau of Investigation	11,892,058	--	--	--	11,892,058
Kansas Parole Board	449,387	--	--	--	449,387
Sentencing Commission	564,356	--	(20,709)	--	543,647
<b>Total--Public Safety</b>	<b>\$ 273,633,155</b>	<b>(\$ 8,909)</b>	<b>(\$ 20,709)</b>	<b>\$ --</b>	<b>\$ 273,603,537</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,563,094	--	--	--	9,563,094
Animal Health Department	644,357	--	--	--	644,357
State Conservation Commission	592,127	--	--	--	592,127
Health & Environment--Environment	10,173,464	--	--	--	10,173,464
Kansas State Fair	547,905	--	--	--	547,905
Kansas Water Office	1,402,523	--	--	--	1,402,523
Department of Wildlife & Parks	3,298,319	--	(300,000)	--	2,998,319
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 26,221,789</b>	<b>\$ --</b>	<b>(\$ 300,000)</b>	<b>\$ --</b>	<b>\$ 25,921,789</b>
<b>Total Expenditures</b>	<b>\$ 1,243,166,433</b>	<b>\$ 757,024</b>	<b>(\$ 319,499)</b>	<b>\$ --</b>	<b>\$ 1,243,603,958</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Education Cont'd.</b>					
Kansas Arts Commission	360,521	--	(3,431)	--	357,090
Historical Society	5,697,532	--	(41,236)	--	5,656,296
State Library	1,625,815	--	(15,156)	--	1,610,659
<b>Total--Education</b>	<b>\$ 630,411,921</b>	<b>\$ 49,284</b>	<b>(\$ 6,373,594)</b>	<b>\$ --</b>	<b>\$ 624,087,611</b>
<b>Public Safety</b>					
Department of Corrections	80,498,291	(515,030)	(771,326)	--	79,211,935
El Dorado Correctional Facility	22,038,378	--	(215,542)	--	21,822,836
Ellsworth Correctional Facility	11,349,758	--	(113,779)	--	11,235,979
Hutchinson Correctional Facility	25,994,276	--	(264,125)	--	25,730,151
Lansing Correctional Facility	34,294,714	--	(356,492)	--	33,938,222
Larned Correctional Mental Health Facility	8,752,919	35,000	(92,892)	--	8,695,027
Norton Correctional Facility	13,011,850	--	(134,629)	--	12,877,221
Topeka Correctional Facility	11,160,020	--	(126,007)	--	11,034,013
Winfield Correctional Facility	10,581,404	21,000	(105,025)	--	10,497,379
<b>Subtotal--Corrections</b>	<b>\$ 217,681,610</b>	<b>(\$ 459,030)</b>	<b>(\$ 2,179,817)</b>	<b>\$ --</b>	<b>\$ 215,042,763</b>
Juvenile Justice Authority	3,348,792	--	(31,374)	--	3,317,418
Atchison Juvenile Correctional Facility	6,075,402	--	(44,039)	--	6,031,363
Beloit Juvenile Correctional Facility	4,609,697	--	(39,455)	--	4,570,242
Larned Juvenile Correctional Facility	8,012,838	--	(69,619)	--	7,943,219
Topeka Juvenile Correctional Facility	15,236,547	--	159,192	--	15,395,739
<b>Subtotal--Juvenile Justice</b>	<b>\$ 37,283,276</b>	<b>\$ --</b>	<b>(\$ 25,295)</b>	<b>\$ --</b>	<b>\$ 37,257,981</b>
Adjutant General	4,923,847	--	66,909	--	4,990,756
Highway Patrol	35,647,855	--	(353,672)	--	35,294,183
Kansas Bureau of Investigation	12,884,303	--	1,159,292	--	14,043,595
Kansas Parole Board	458,053	--	(5,065)	--	452,988
Sentencing Commission	573,188	--	(5,475)	--	567,713
<b>Total--Public Safety</b>	<b>\$ 309,452,132</b>	<b>(\$ 459,030)</b>	<b>(\$ 1,343,123)</b>	<b>\$ --</b>	<b>\$ 307,649,979</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,485,429	--	(85,804)	--	10,399,625
Animal Health Department	779,349	--	(4,548)	--	774,801
State Conservation Commission	646,189	--	(12,077)	--	634,112
Health & Environment--Environment	9,910,933	--	(92,315)	--	9,818,618
Kansas State Fair	500,044	--	--	--	500,044
Kansas Water Office	1,450,692	--	(17,308)	--	1,433,384
Department of Wildlife & Parks	2,857,538	1,017,000	(312,091)	--	3,562,447
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 26,630,174</b>	<b>\$ 1,017,000</b>	<b>(\$ 524,143)</b>	<b>\$ --</b>	<b>\$ 27,123,031</b>
<b>Total Expenditures</b>	<b>\$ 1,354,356,069</b>	<b>\$ 3,458,613</b>	<b>(\$ 11,367,013)</b>	<b>(\$ 75,000)</b>	<b>\$ 1,346,372,669</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	269,900	--	--	--	269,900
Public Broadcasting Digital Conv. DS	470,570	--	--	--	470,570
Wireless 911 Grants	3,180,500	--	--	--	3,180,500
<b>Total--Department of Administration</b>	<b>\$ 3,920,970</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,920,970</b>
Kansas Corporation Commission					
Energy Conservation Grants	669,227	--	--	--	669,227
Department of Commerce					
Main Street Development	206,574	--	--	--	206,574
Community Services Block Grant	3,500,000	--	--	--	3,500,000
IMPACT	200,000	--	--	--	200,000
Community Development Block Grant	20,995,650	--	--	--	20,995,650
Small Business Development Centers	368,500	--	--	--	368,500
Kansas Partnership Program	1,200,000	--	--	--	1,200,000
<b>Total--Dept. of Commerce</b>	<b>\$ 26,470,724</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,470,724</b>
Department of Revenue					
Sand Royalty Fund	83,000	--	--	--	83,000
Co. Treas. Vehicle Licensing Fee Fund	134,050	--	--	--	134,050
Mineral Production Tax Fund	5,800,000	--	--	--	5,800,000
County Drug Tax Fund	475,000	--	--	--	475,000
<b>Total--Department of Revenue</b>	<b>\$ 6,492,050</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,492,050</b>
Office of the Governor					
Federal & Other Grant Programs	7,037,818	--	--	--	7,037,818
Attorney General					
Project Safe Neighborhoods	198,596	--	--	--	198,596
Insurance Department					
Firefighter Association Grants	8,500,000	--	--	--	8,500,000
Secretary of State					
HAVA	423,238	--	--	--	423,238
Constitutional Amendment Election	--	--	--	--	--
<b>Total--Secretary of State</b>	<b>\$ 423,238</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 423,238</b>
State Treasurer					
Tax Increment Financing	1,080,000	--	--	--	1,080,000
Judiciary					
Child Welfare Federal Fund	170,000	--	--	--	170,000
Dispute Resolution Fund	15,000	--	--	--	15,000
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	491,451	--	--	--	491,451
<b>Total--Judiciary</b>	<b>\$ 1,026,451</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,026,451</b>
<b>Total--General Government</b>	<b>\$ 55,819,074</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 55,819,074</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Early Head Start/Head Start	7,889,618	--	--	--	7,889,618
Discretionary Grants/Commun. Funding	169,200	--	--	--	169,200
Children's Cabinet Grants	10,295,485	--	--	--	10,295,485
Mental Health Grants	8,067,184	--	--	--	8,067,184
Substance Abuse Treatment	31,666	--	--	--	31,666
School Violence Prevention--CIF	228,000	--	--	--	228,000
Rehabilitation Services Grants	1,247,737	--	--	--	1,247,737
<b>Total--SRS</b>	<b>\$ 27,928,890</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,928,890</b>



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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Department on Aging</b>					
Nutrition Grants	3,575,772	--	--	--	3,575,772
Senior Care Act	1,467,209	--	--	--	1,467,209
Federal Community Grants	1,659,970	--	--	--	1,659,970
<b>Total--Aging</b>	<b>\$ 6,702,951</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,702,951</b>
<b>Health &amp; Environment--Health</b>					
General Health Programs	4,757,102	--	--	--	4,757,102
Primary Health Project	1,520,840	--	--	--	1,520,840
Expanded Family Health Services	--	--	--	--	--
Other Federal Aid	253,576	--	--	--	253,576
Teen Pregnancy Prevention	719,961	--	--	--	719,961
Food Service Inspection	935,000	--	--	--	935,000
Sexually Trans. Disease Control Proj.	460,484	--	--	--	460,484
Medical Student Loan Repayment	93,500	--	--	--	93,500
Commodity Supplemental Food Program	132,000	--	--	--	132,000
Mothers & Infants Health Program	9,051,874	--	--	--	9,051,874
WIC Farmer's Market	--	--	--	--	--
Child Care Facility Licensure Aid	838,673	--	--	--	838,673
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,147,929	--	--	--	2,147,929
Preventive Health Block Grant	369,621	--	--	--	369,621
Migrant Health Program	52,000	--	--	--	52,000
Lead Poisoning and Prevention Program	6,000	--	--	--	6,000
Federal Tobacco Prevention Aid	261,240	--	--	--	261,240
Homeland Security Aid	5,781,484	--	--	--	5,781,484
AIDS Services/Education	1,532,896	--	--	--	1,532,896
District Coroners Fund	250,692	--	--	--	250,692
Immunization Programs	796,200	--	--	--	796,200
Infants & Toddlers Program	2,671,305	--	--	--	2,671,305
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	3,585,563	--	--	--	3,585,563
<b>Total--KDHE--Health</b>	<b>\$ 36,492,940</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,492,940</b>
<b>Total--Human Resources</b>	<b>\$ 71,124,781</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 71,124,781</b>
<b>Education</b>					
Department of Education					
General State Aid	1,748,448,000	--	16,648,000	--	1,765,096,000
School District Finance Fund	14,900,000	9,900,000	--	--	24,800,000
Supplemental State Aid	160,000,000	--	11,323,000	--	171,323,000
Bond & Interest Aid	53,000,000	--	--	--	53,000,000
KPERS Employer Contribution	139,232,391	--	(952,059)	--	138,280,332
Special Education Services Aid	342,076,845	--	--	--	342,076,845
Juvenile Detention Grants	6,587,188	--	--	--	6,587,188
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	--	--	--	--	--
Mentor Teachers	--	--	--	--	--
In-Service Education Aid	--	--	--	--	--
School Food Assistance	80,644,716	--	--	--	80,644,716
Driver Education Program Aid	1,579,500	--	--	--	1,579,500
Alcohol & Drug Abuse Programs	2,612,500	--	--	--	2,612,500
School Safety Hotline	10,000	--	--	--	10,000
Ed. Research & Innovative Prog.	3,514,374	--	--	--	3,514,374
Elementary & Secondary Ed. Prog.	20,575,000	--	--	--	20,575,000
Education for Economic Security Aid	80,300,000	--	--	--	80,300,000
Community Service Grants	320,000	--	--	--	320,000

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Department of Education Cont'd.</b>					
21st Century Community Learning Ctrs.	6,900,000	--	--	--	6,900,000
Rural & Low Income Schools	372,500	--	--	--	372,500
Lang Assistance Grants to States	2,750,000	--	--	--	2,750,000
Federal Reading First Grants	5,700,000	--	--	--	5,700,000
Improving Teacher Quality	20,250,000	--	--	--	20,250,000
Vocational Education Grants	5,275,000	--	--	--	5,275,000
Teaching Excellence Scholarships	172,000	--	--	--	172,000
Parent Education	7,299,255	--	--	--	7,299,255
Capital Outlay State Aid	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 2,702,629,269</b>	<b>\$ 9,900,000</b>	<b>\$ 27,018,941</b>	<b>\$ --</b>	<b>\$ 2,739,548,210</b>
<b>Board of Regents</b>					
Washburn Operating Grant	10,555,928	--	--	--	10,555,928
Postsecondary Aid for Vocational Ed.	33,679,391	--	--	--	33,679,391
Adult Basic Education	4,548,998	--	--	--	4,548,998
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	183,945	--	--	--	183,945
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	86,028,123	--	--	--	86,028,123
Carl Perkins Grant	1,420,000	--	--	--	1,420,000
Out-District Tuition	--	--	--	--	--
KAN-ED	3,450,000	--	--	--	3,450,000
Other Aid	608,172	--	--	--	608,172
<b>Total--Board of Regents</b>	<b>\$ 143,533,634</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 143,533,634</b>
<b>Kansas State University</b>					
Miscellaneous Aid	1,126,086	--	--	--	1,126,086
<b>Kansas State University ESARP</b>					
Miscellaneous Aid	282,566	--	--	--	282,566
<b>Emporia State University</b>					
Miscellaneous Aid	9,048	--	--	--	9,048
<b>Subtotal--Regents</b>	<b>\$ 144,951,334</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 144,951,334</b>
<b>Kansas Arts Commission</b>					
Arts Grants	139,299	--	--	--	139,299
<b>Historical Society</b>					
Historic Preservation Aid	200,000	--	--	--	200,000
Kansas Humanities Council	81,830	--	--	--	81,830
Cultural Heritage Center	27,930	--	--	--	27,930
Heritage Trust Fund	485,100	--	--	--	485,100
<b>Total--Historical Society</b>	<b>\$ 794,860</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 794,860</b>
<b>State Library</b>					
Talking Books--READ Equipment	386,105	--	--	--	386,105
Grants to Libraries	2,821,062	--	--	--	2,821,062
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,831,837</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,831,837</b>
<b>Total--Education</b>	<b>\$ 2,852,346,599</b>	<b>\$ 9,900,000</b>	<b>\$ 27,018,941</b>	<b>\$ --</b>	<b>\$ 2,889,265,540</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	5,563,855	--	--	--	5,563,855
Juv. Justice Delinquency Prevent. Grant	745,684	--	--	--	745,684
Juv. Justice Delinquency Trust Fund	300,000	--	--	--	300,000
Juvenile Accountability Block Grant	1,603,234	--	--	--	1,603,234
Community Corrections	4,711,328	--	--	--	4,711,328
Case Management	5,507,484	--	--	--	5,507,484
Intake & Assessment	840,340	--	--	--	840,340
Going Home Federal Grant	42,600	--	--	--	42,600
Intervention	5,286,256	--	--	--	5,286,256
Education Grants	50,000	--	--	--	50,000
Juvenile Detention Facilities	3,298,740	--	--	--	3,298,740
<b>Total--Juvenile Justice Authority</b>	<b>\$ 27,949,521</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,949,521</b>
Adjutant General					
FEMA Grants	2,406,541	--	--	--	2,406,541
U.S. Dept. of Transportation Grants	204,338	--	--	--	204,338
Hazard Mitigation	3,763,250	--	--	--	3,763,250
Summer 2004 Storms Assistance	3,988,398	--	--	--	3,988,398
Weather-Related Disasters	--	--	--	--	--
Ice Storm Disaster Relief	2,884,903	--	--	--	2,884,903
NE Kansas Tornadoes	3,327,363	--	--	--	3,327,363
2005 Ice Storm Disaster Relief	--	--	--	--	-
<b>Total--Adjutant General</b>	<b>\$ 16,574,793</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,574,793</b>
Emergency Medical Services Board					
Underserved Areas Training	200,000	--	--	--	200,000
Rural Access to Emergency Devices	424,178	--	--	--	424,178
<b>Total--Emergency Medical Services</b>	<b>\$ 624,178</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 624,178</b>
Highway Patrol					
Domestic Preparedness	17,355,100	--	--	--	17,355,100
Homeland Security	9,988,500	--	--	--	9,988,500
<b>Total--Highway Patrol</b>	<b>\$ 27,343,600</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,343,600</b>
Kansas Bureau of Investigation					
Federal Aid Payments	1,477,000	--	--	--	1,477,000
<b>Total--Public Safety</b>	<b>\$ 91,720,304</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 91,720,304</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Planning Construction	434,576	--	--	--	434,576
Multipurpose Small Lakes	440,491	--	--	--	440,491
Riparian and Wetland Restoration	750	--	--	--	750
<b>Total--State Conservation Commiss.</b>	<b>\$ 1,918,817</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,918,817</b>
Health & Environment--Environment					
Air Pollution Control Program Aid	1,189,502	--	--	--	1,189,502
Waste Management Aid	1,490,000	--	--	--	1,490,000
WRAPS Aid	--	--	--	--	--
Nonpoint Source Pollution Program Aid	2,360,000	--	--	--	2,360,000
LEPP Aid	1,502,737	--	--	--	1,502,737
Water System Revolving Fund	480,000	--	--	--	480,000
Other Federal Aid	351,400	--	--	--	351,400
<b>Total--KDHE--Environment</b>	<b>\$ 7,373,639</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,373,639</b>
Department of Wildlife & Parks					
Federal Grants Fund	1,418,302	--	--	--	1,418,302
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 10,710,758</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,710,758</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<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 and County Highway Aid	145,452,096	--	--	--	145,452,096
Federal Highway Safety	2,294,500	--	--	--	2,294,500
Metropolitan Transportation Planning	1,250,643	--	--	--	1,250,643
State Coordinated Public Transportation	5,569,620	--	--	--	5,569,620
Aviation Grants	3,290,279	--	--	--	3,290,279
<b>Total--Dept. of Transportation</b>	<b>\$ 163,717,138</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 163,717,138</b>
<b>Total--Transportation</b>	<b>\$ 163,717,138</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 163,717,138</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,245,438,654</b>	<b>\$ 9,900,000</b>	<b>\$ 27,018,941</b>	<b>\$ --</b>	<b>\$ 3,282,357,595</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	269,900	--	--	--	269,900
Public Broadcasting Digital Conv. DS	470,570	--	--	--	470,570
Wireless 911 Grants	3,463,594	--	--	--	3,463,594
<b>Total--Department of Administration</b>	<b>\$ 4,204,064</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,204,064</b>
Kansas Corporation Commission					
Energy Conservation Grants	669,227	--	(50,000)	--	619,227
Department of Commerce					
Main Street Development	206,574	--	--	--	206,574
Community Services Block Grant	3,500,000	--	--	--	3,500,000
IMPACT	200,000	--	--	--	200,000
Community Development Block Grant	20,793,426	--	--	--	20,793,426
Small Business Development Centers	368,500	--	--	--	368,500
Kansas Partnership Program	1,200,000	--	--	--	1,200,000
<b>Total--Dept. of Commerce</b>	<b>\$ 26,268,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,268,500</b>
Department of Revenue					
Sand Royalty Fund	83,000	--	--	--	83,000
Co. Treas. Vehicle Licensing Fee Fund	134,050	--	--	--	134,050
Mineral Production Tax Fund	5,800,000	--	--	--	5,800,000
County Drug Tax Fund	475,000	--	--	--	475,000
<b>Total--Department of Revenue</b>	<b>\$ 6,492,050</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,492,050</b>
Office of the Governor					
Federal & Other Grant Programs	7,037,818	--	--	--	7,037,818
Attorney General					
Project Safe Neighborhoods	193,596	--	--	--	193,596
Insurance Department					
Firefighter Association Grants	8,750,000	--	--	--	8,750,000
Secretary of State					
HAVA	11,950,400	--	--	--	11,950,400
Constitutional Amendment Election	--	--	1,675,000	(1,675,000)	--
<b>Total--Secretary of State</b>	<b>\$ 11,950,400</b>	<b>\$ --</b>	<b>\$ 1,675,000</b>	<b>(\$ 1,675,000)</b>	<b>\$ 11,950,400</b>
State Treasurer					
Tax Increment Financing	1,100,000	--	--	--	1,100,000
Judiciary					
Child Welfare Federal Fund	85,000	--	--	--	85,000
Dispute Resolution Fund	15,000	--	--	--	15,000
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	492,658	--	--	--	492,658
<b>Total--Judiciary</b>	<b>\$ 942,658</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 942,658</b>
<b>Total--General Government</b>	<b>\$ 67,608,313</b>	<b>\$ --</b>	<b>\$ 1,625,000</b>	<b>(\$ 1,675,000)</b>	<b>\$ 67,558,313</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Early Head Start/Head Start	7,889,618	--	--	--	7,889,618
Discretionary Grants/Commun. Funding	169,200	--	--	--	169,200
Children's Cabinet Grants	9,413,972	--	--	--	9,413,972
Mental Health Grants	8,067,184	--	--	--	8,067,184
Substance Abuse Treatment	31,666	--	--	--	31,666
School Violence Prevention--CIF	228,000	--	--	--	228,000
Rehabilitation Services Grants	1,247,737	--	--	--	1,247,737
<b>Total--SRS</b>	<b>\$ 27,047,377</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,047,377</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Department on Aging</b>					
Nutrition Grants	3,575,772	--	--	--	3,575,772
Senior Care Act	2,109,050	--	--	--	2,109,050
Federal Community Grants	1,590,386	--	--	--	1,590,386
<b>Total--Aging</b>	<b>\$ 7,275,208</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,275,208</b>
<b>Health &amp; Environment--Health</b>					
General Health Programs	4,743,189	--	--	--	4,743,189
Primary Health Project	1,520,840	--	750,000	--	2,270,840
Expanded Family Health Services	600,000	--	--	--	600,000
Other Federal Aid	252,450	--	--	--	252,450
Teen Pregnancy Prevention	719,961	--	--	--	719,961
Food Service Inspection	935,000	--	--	--	935,000
Sexually Trans. Disease Control Proj.	310,484	--	--	--	310,484
Medical Student Loan Repayment	95,000	--	--	--	95,000
Commodity Supplemental Food Program	132,000	--	--	--	132,000
Mothers & Infants Health Program	9,051,376	--	--	--	9,051,376
WIC Farmer's Market	439,705	--	--	--	439,705
Child Care Facility Licensure Aid	838,673	--	--	--	838,673
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,147,929	--	--	--	2,147,929
Preventive Health Block Grant	369,621	--	--	--	369,621
Migrant Health Program	53,560	--	--	--	53,560
Lead Poisoning and Prevention Program	6,000	--	--	--	6,000
Federal Tobacco Prevention Aid	400,000	--	--	--	400,000
Homeland Security Aid	5,806,922	--	--	--	5,806,922
AIDS Services/Education	1,539,168	--	--	--	1,539,168
District Coroners Fund	251,945	--	--	--	251,945
Immunization Programs	704,400	--	--	--	704,400
Infants & Toddlers Program	2,671,305	--	--	--	2,671,305
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	3,576,207	--	--	--	3,576,207
<b>Total--KDHE--Health</b>	<b>\$ 37,440,735</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 38,190,735</b>
<b>Total--Human Resources</b>	<b>\$ 71,763,320</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 72,513,320</b>
<b>Education</b>					
Department of Education					
General State Aid	1,722,147,045	6,301,519	169,469,526	--	1,897,918,090
School District Finance Fund	14,800,000	8,400,000	--	--	23,200,000
Supplemental State Aid	170,000,000	--	36,284,000	--	206,284,000
Bond & Interest Aid	56,150,000	--	--	--	56,150,000
KPERS Employer Contribution	163,838,870	--	(2,704,605)	--	161,134,265
Special Education Services Aid	351,076,845	--	31,200,000	--	382,276,845
Juvenile Detention Grants	6,587,188	--	612,166	--	7,199,354
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	--	--	375,000	--	375,000
Mentor Teachers	1,000,000	--	--	--	1,000,000
In-Service Education Aid	2,500,000	--	(1,500,000)	--	1,000,000
School Food Assistance	82,744,716	--	--	--	82,744,716
Driver Education Program Aid	1,617,500	--	--	--	1,617,500
Alcohol & Drug Abuse Programs	2,612,500	--	--	--	2,612,500
School Safety Hotline	10,000	--	--	--	10,000
Ed. Research & Innovative Prog.	3,345,748	--	--	--	3,345,748
Elementary & Secondary Ed. Prog.	17,625,000	--	--	--	17,625,000
Education for Economic Security Aid	80,800,000	--	--	--	80,800,000
Community Service Grants	41,750	--	--	--	41,750

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Department of Education Cont'd.</b>					
21st Century Community Learning Ctrs.	5,900,000	--	--	--	5,900,000
Rural & Low Income Schools	372,500	--	--	--	372,500
Lang Assistance Grants to States	2,800,000	--	--	--	2,800,000
Federal Reading First Grants	5,100,000	--	--	--	5,100,000
Improving Teacher Quality	20,250,000	--	--	--	20,250,000
Vocational Education Grants	5,200,000	--	--	--	5,200,000
Teaching Excellence Scholarships	172,000	--	--	--	172,000
Parent Education	7,289,500	--	--	--	7,289,500
Capital Outlay State Aid	--	--	18,000,000	--	18,000,000
<b>Total--Department of Education</b>	<b>\$ 2,724,091,162</b>	<b>\$ 14,701,519</b>	<b>\$ 251,736,087</b>	<b>\$ --</b>	<b>\$ 2,990,528,768</b>
<b>Board of Regents</b>					
Washburn Operating Grant	11,012,456	--	--	--	11,012,456
Postsecondary Aid for Vocational Ed.	33,486,207	--	--	--	33,486,207
Adult Basic Education	4,548,998	--	400,000	--	4,948,998
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	180,500	--	--	--	180,500
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	91,130,331	--	--	--	91,130,331
Carl Perkins Grant	1,121,869	--	--	--	1,121,869
Out-District Tuition	--	--	3,200,000	--	3,200,000
KAN-ED	2,450,000	--	--	--	2,450,000
Other Aid	608,172	--	--	--	608,172
<b>Total--Board of Regents</b>	<b>\$ 147,597,610</b>	<b>\$ --</b>	<b>\$ 3,600,000</b>	<b>\$ --</b>	<b>\$ 151,197,610</b>
<b>Kansas State University</b>					
Miscellaneous Aid	1,126,086	--	--	--	1,126,086
<b>Kansas State University ESARP</b>					
Miscellaneous Aid	282,566	--	--	--	282,566
<b>Emporia State University</b>					
Miscellaneous Aid	9,048	--	--	--	9,048
<b>Subtotal--Regents</b>	<b>\$ 149,015,310</b>	<b>\$ --</b>	<b>\$ 3,600,000</b>	<b>\$ --</b>	<b>\$ 152,615,310</b>
<b>Kansas Arts Commission</b>					
Arts Grants	120,513	--	--	--	120,513
<b>Historical Society</b>					
Historic Preservation Aid	200,000	--	--	--	200,000
Kansas Humanities Council	131,830	--	--	--	131,830
Cultural Heritage Center	27,930	--	--	--	27,930
Heritage Trust Fund	485,100	--	--	--	485,100
<b>Total--Historical Society</b>	<b>\$ 844,860</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 844,860</b>
<b>State Library</b>					
Talking Books--READ Equipment	386,105	--	--	--	386,105
Grants to Libraries	2,805,062	--	--	--	2,805,062
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,815,837</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,815,837</b>
<b>Total--Education</b>	<b>\$ 2,877,887,682</b>	<b>\$ 14,701,519</b>	<b>\$ 255,336,087</b>	<b>\$ --</b>	<b>\$ 3,147,925,288</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Juvenile Justice Authority</b>					
Delinquency Prevention Formula Grants	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Prevent. Grant	641,878	--	--	--	641,878
Juv. Justice Delinquency Trust Fund	300,000	--	--	--	300,000
Juvenile Accountability Block Grant	543,696	--	--	--	543,696
Community Corrections	1,789,885	--	--	--	1,789,885
Case Management	4,689,473	--	--	--	4,689,473
Intake & Assessment	4,727,298	--	--	--	4,727,298
Going Home Federal Grant	59,600	--	--	--	59,600
Intervention	5,435,624	--	--	--	5,435,624
Education Grants	50,000	--	--	--	50,000
Juvenile Detention Facilities	3,300,390	--	--	--	3,300,390
<b>Total--Juvenile Justice Authority</b>	<b>\$ 26,952,331</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,952,331</b>
<b>Adjutant General</b>					
FEMA Grants	2,517,492	--	--	--	2,517,492
U.S. Dept. of Transportation Grants	204,338	--	--	--	204,338
Hazard Mitigation	3,763,250	--	--	--	3,763,250
Summer 2004 Storms Assistance	--	--	--	--	--
Weather-Related Disasters	2,008,189	--	--	--	2,008,189
Ice Storm Disaster Relief	487,741	--	--	--	487,741
NE Kansas Tornadoes	--	--	--	--	--
2005 Ice Storm Disaster Relief	--	29,800,000	--	--	29,800,000
<b>Total--Adjutant General</b>	<b>\$ 8,981,010</b>	<b>\$ 29,800,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,781,010</b>
<b>Emergency Medical Services Board</b>					
Underserved Areas Training	100,000	--	100,000	--	200,000
Rural Access to Emergency Devices	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	<b>\$ 100,000</b>	<b>\$ --</b>	<b>\$ 100,000</b>	<b>\$ --</b>	<b>\$ 200,000</b>
<b>Highway Patrol</b>					
Domestic Preparedness	1,097,500	--	--	--	1,097,500
Homeland Security	25,449,496	--	--	--	25,449,496
<b>Total--Highway Patrol</b>	<b>\$ 26,546,996</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,546,996</b>
<b>Kansas Bureau of Investigation</b>					
Federal Aid Payments	1,250,000	--	--	--	1,250,000
<b>Total--Public Safety</b>	<b>\$ 81,581,549</b>	<b>\$ 29,800,000</b>	<b>\$ 100,000</b>	<b>\$ --</b>	<b>\$ 111,481,549</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>State Conservation Commission</b>					
Aid to Conservation Districts	1,044,000	--	--	--	1,044,000
Watershed Dam Planning Construction	351,499	--	750,000	--	1,101,499
Multipurpose Small Lakes	--	--	586,333	--	586,333
Riparian and Wetland Restoration	750	--	--	--	750
<b>Total--State Conservation Commiss.</b>	<b>\$ 1,396,249</b>	<b>\$ --</b>	<b>\$ 1,336,333</b>	<b>\$ --</b>	<b>\$ 2,732,582</b>
<b>Health &amp; Environment--Environment</b>					
Air Pollution Control Program Aid	1,225,187	--	--	--	1,225,187
Waste Management Aid	790,000	--	--	--	790,000
WRAPS Aid	180,721	--	--	--	180,721
Nonpoint Source Pollution Program Aid	2,430,800	--	--	--	2,430,800
LEPP Aid	1,502,737	--	--	--	1,502,737
Water System Revolving Fund	494,400	--	--	--	494,400
Other Federal Aid	300,000	--	--	--	300,000
<b>Total--KDHE--Environment</b>	<b>\$ 6,923,845</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,923,845</b>
<b>Department of Wildlife &amp; Parks</b>					
Federal Grants Fund	1,440,765	--	--	--	1,440,765
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,760,859</b>	<b>\$ --</b>	<b>\$ 1,336,333</b>	<b>\$ --</b>	<b>\$ 11,097,192</b>



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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 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 and County Highway Aid	159,423,664	--	--	--	159,423,664
Federal Highway Safety	2,192,000	--	--	--	2,192,000
Metropolitan Transportation Planning	1,263,149	--	--	--	1,263,149
State Coordinated Public Transportation	5,503,222	--	--	--	5,503,222
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 177,242,035</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,242,035</b>
<b>Total--Transportation</b>	<b>\$ 177,242,035</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,242,035</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,285,843,758</b>	<b>\$ 44,501,519</b>	<b>\$ 259,147,420</b>	<b>(\$ 1,675,000)</b>	<b>\$ 3,587,817,697</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting Digital Conv. DS	470,570	--	--	--	470,570
Secretary of State					
HAVA	423,238	--	--	--	423,238
Constitutional Amendment Election	--	--	--	--	--
<b>Total--Secretary of State</b>	<b>\$ 423,238</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 423,238</b>
<b>Total--General Government</b>	<b>\$ 893,808</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 893,808</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Mental Health Grants	6,616,942	--	--	--	6,616,942
Substance Abuse Treatment	16,666	--	--	--	16,666
Rehabilitation Services Grants	265,768	--	--	--	265,768
<b>Total--SRS</b>	<b>\$ 6,909,376</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,909,376</b>
Department on Aging					
Nutrition Grants	885,499	--	--	--	885,499
Senior Care Act	1,467,209	--	--	--	1,467,209
<b>Total--Department on Aging</b>	<b>\$ 2,352,708</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,352,708</b>
Health & Environment--Health					
General Health Programs	4,766,458	--	--	--	4,766,458
Primary Health Project	1,520,840	--	--	--	1,520,840
Expanded Family Health Services	--	--	--	--	--
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Immunization Program	350,000	--	--	--	350,000
Infants & Toddlers Program	1,871,305	--	--	--	1,871,305
WIC Farmer's Market	--	--	--	--	--
SIDS Program Network Grant	25,000	--	--	--	25,000
<b>Total--KDHE--Health</b>	<b>\$ 9,170,143</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,170,143</b>
<b>Total--Human Resources</b>	<b>\$ 18,432,227</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,432,227</b>
<b>Education</b>					
Department of Education					
General State Aid	1,743,948,000	--	16,648,000	--	1,760,596,000
Supplemental State Aid	160,000,000	--	11,323,000	--	171,323,000
KPERS Employer Contribution	139,232,391	--	(952,059)	--	138,280,332
Special Education Services Aid	249,791,845	--	--	--	249,791,845
Juvenile Detention Grants	6,587,188	--	--	--	6,587,188
Teaching Excellence Scholarships	172,000	--	--	--	172,000
Mentor Teachers	--	--	--	--	--
Inservice Education Aid	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	--	--	--	--	--
School Food Assistance	2,369,716	--	--	--	2,369,716
School Safety Hotline	10,000	--	--	--	10,000
Parent Education	4,639,500	--	--	--	4,639,500
Capital Outlay State Aid	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 2,306,860,640</b>	<b>\$ --</b>	<b>\$ 27,018,941</b>	<b>\$ --</b>	<b>\$ 2,333,879,581</b>
Board of Regents					
Washburn Operating Grant	10,555,928	--	--	--	10,555,928
Postsecondary Aid for Vocational Ed.	19,667,730	--	--	--	19,667,730

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Board of Regents Cont'd.</b>					
Adult Basic Education	1,048,998	--	--	--	1,048,998
Technical Equipment	424,077	--	--	--	424,077
Community College Operating Grant	86,028,123	--	--	--	86,028,123
Out-District Tuition	--	--	--	--	-
Other Aid	875,000	--	--	--	875,000
<b>Total--Board of Regents</b>	<b>\$ 118,599,856</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 118,599,856</b>
Emporia State University					
Miscellaneous Aid	9,048	--	--	--	9,048
Kansas Arts Commission					
Arts Grants	82,677	--	--	--	82,677
Historical Society					
Dodge City Cultural Center	27,930	--	--	--	27,930
Kansas Humanities Council	81,830	--	--	--	81,830
<b>Total--Historical Society</b>	<b>\$ 109,760</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 109,760</b>
State Library					
Talking Books--READ Equipment	386,105	--	--	--	386,105
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,404,337</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,404,337</b>
<b>Total--Education</b>	<b>\$ 2,429,066,318</b>	<b>\$ --</b>	<b>\$ 27,018,941</b>	<b>\$ --</b>	<b>\$ 2,456,085,259</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>
Juvenile Justice Authority					
Community Corrections	4,711,328	--	--	--	4,711,328
Case Management	5,507,484	--	--	--	5,507,484
Intake & Assessment	840,340	--	--	--	840,340
Intervention	1,850,111	--	--	--	1,850,111
<b>Total--Juvenile Justice Authority</b>	<b>\$ 12,909,263</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,909,263</b>
Adjutant General					
Ice Storm Disaster Relief	117,357	--	--	--	117,357
2005 Ice Storm Disaster Relief	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 117,357</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 117,357</b>
<b>Total--Public Safety</b>	<b>\$ 30,777,832</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,777,832</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Multipurpose Small Lakes Program	440,491	--	--	--	440,491
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 440,491</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 440,491</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 2,479,610,676</b>	<b>\$ --</b>	<b>\$ 27,018,941</b>	<b>\$ --</b>	<b>\$ 2,506,629,617</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting Digital Conv. DS	470,570	--	--	--	470,570
Secretary of State					
HAVA	--	--	--	--	--
Constitutional Amendment Election	--	--	1,675,000	(1,675,000)	--
<b>Total--Secretary of State</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,675,000</b>	<b>(\$ 1,675,000)</b>	<b>\$ --</b>
<b>Total--General Government</b>	<b>\$ 470,570</b>	<b>\$ --</b>	<b>\$ 1,675,000</b>	<b>(\$ 1,675,000)</b>	<b>\$ 470,570</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Mental Health Grants	6,616,942	--	--	--	6,616,942
Substance Abuse Treatment	16,666	--	--	--	16,666
Rehabilitation Services Grants	265,768	--	--	--	265,768
<b>Total--SRS</b>	<b>\$ 6,909,376</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,909,376</b>
Department on Aging					
Nutrition Grants	885,499	--	--	--	885,499
Senior Care Act	2,000,000	--	--	--	2,000,000
<b>Total--Department on Aging</b>	<b>\$ 2,885,499</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,885,499</b>
Health & Environment--Health					
General Health Programs	4,743,189	--	--	--	4,743,189
Primary Health Project	1,520,840	--	750,000	--	2,270,840
Expanded Family Health Services	300,000	--	--	--	300,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Immunization Program	350,000	--	--	--	350,000
Infants & Toddlers Program	1,871,305	--	--	--	1,871,305
WIC Farmer's Market	22,425	--	--	--	22,425
SIDS Program Network Grant	25,000	--	--	--	25,000
<b>Total--KDHE--Health</b>	<b>\$ 9,469,299</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 10,219,299</b>
<b>Total--Human Resources</b>	<b>\$ 19,264,174</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 20,014,174</b>
<b>Education</b>					
Department of Education					
General State Aid	1,716,643,000	6,301,519	169,669,526	--	1,892,614,045
Supplemental State Aid	170,000,000	--	36,284,000	--	206,284,000
KPERs Employer Contribution	163,838,870	--	(2,704,605)	--	161,134,265
Special Education Services Aid	249,791,845	--	31,200,000	--	280,991,845
Juvenile Detention Grants	6,587,188	--	612,166	--	7,199,354
Teaching Excellence Scholarships	172,000	--	--	--	172,000
Mentor Teachers	1,000,000	--	--	--	1,000,000
Inservice Education Aid	2,500,000	--	(1,500,000)	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	--	--	375,000	--	375,000
School Food Assistance	2,369,716	--	--	--	2,369,716
School Safety Hotline	10,000	--	--	--	10,000
Parent Education	4,789,500	--	--	--	4,789,500
Capital Outlay State Aid	--	--	18,000,000	--	18,000,000
<b>Total--Department of Education</b>	<b>\$ 2,317,812,119</b>	<b>\$ 6,301,519</b>	<b>\$ 251,936,087</b>	<b>\$ --</b>	<b>\$ 2,576,049,725</b>
Board of Regents					
Washburn Operating Grant	11,012,456	--	--	--	11,012,456
Postsecondary Aid for Vocational Ed.	20,673,603	--	--	--	20,673,603

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Board of Regents Cont'd.</b>					
Adult Basic Education	1,048,998	--	100,000	--	1,148,998
Technical Equipment	424,077	--	--	--	424,077
Community College Operating Grant	91,130,331	--	--	--	91,130,331
Out-District Tuition	--	--	3,200,000	--	3,200,000
Other Aid	--	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 124,289,465</b>	<b>\$ --</b>	<b>\$ 3,300,000</b>	<b>\$ --</b>	<b>\$ 127,589,465</b>
Emporia State University					
Miscellaneous Aid	9,048	--	--	--	9,048
Kansas Arts Commission					
Arts Grants	80,190	--	--	--	80,190
Historical Society					
Dodge City Cultural Center	27,930	--	--	--	27,930
Kansas Humanities Council	131,830	--	--	--	131,830
<b>Total--Historical Society</b>	<b>\$ 159,760</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 159,760</b>
State Library					
Talking Books--READ Equipment	386,105	--	--	--	386,105
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,404,337</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,404,337</b>
<b>Total--Education</b>	<b>\$ 2,445,754,919</b>	<b>\$ 6,301,519</b>	<b>\$ 255,236,087</b>	<b>\$ --</b>	<b>\$ 2,707,292,525</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>
Juvenile Justice Authority					
Community Corrections	4,727,298	--	--	--	4,727,298
Case Management	1,789,885	--	--	--	1,789,885
Intake & Assessment	4,689,473	--	--	--	4,689,473
Intervention	1,850,111	--	--	--	1,850,111
<b>Total--Juvenile Justice Authority</b>	<b>\$ 13,056,767</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,056,767</b>
Adjutant General					
Ice Storm Disaster Relief	--	--	--	--	--
2005 Ice Storm Disaster Relief	--	3,500,000	--	--	3,500,000
<b>Total--Adjutant General</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>
<b>Total--Public Safety</b>	<b>\$ 30,807,979</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 34,307,979</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Multipurpose Small Lakes Program	--	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 2,496,297,642</b>	<b>\$ 9,801,519</b>	<b>\$ 257,661,087</b>	<b>(\$ 1,675,000)</b>	<b>\$ 2,762,085,248</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	256,500	--	--	--	256,500
Earned Interest on Federal Funds	504,400	--	--	--	504,400
Grants to Public Broadcasting Stations	1,843,016	--	--	--	1,843,016
<b>Total--Department of Administration</b>	<b>\$ 2,603,916</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,603,916</b>
Board of Indigents Defense Services					
Claims	--	--	--	--	--
Health Care Stabilization					
Health Care Stabilization Fund	24,824,078	--	--	--	24,824,078
Kansas Public Employees Retirement Sys					
Retirement Benefits Bond Payment	3,212,624	--	--	--	3,212,624
Department of Commerce					
Trade Show Assistance	40,000	--	--	--	40,000
KIT and KIR Programs	2,997,340	--	--	--	2,997,340
IMPACT	2,000,000	--	--	--	2,000,000
Certified Development Companies	304,500	--	--	--	304,500
Marketing Assistance	75,001	--	--	--	75,001
Community Assistance	1,282,227	--	--	--	1,282,227
Attraction Development Grants	500,000	--	--	--	500,000
Workforce Development	13,986,151	--	--	--	13,986,151
Greyhound Tourism Grants	49,155	--	--	--	49,155
Economic Opportunity Initiatives Fund	3,225,000	--	--	--	3,225,000
Agriculture Products Development	347,838	--	--	--	347,838
Existing Industry Expansion Program	300,000	--	--	--	300,000
<b>Total--Dept. of Commerce</b>	<b>\$ 25,107,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,107,212</b>
Kansas Technology Enterprise Corporation					
University and Strategic Research	5,711,372	--	--	--	5,711,372
Product Development Financing	1,468,030	--	--	--	1,468,030
Commercialization	1,454,494	--	--	--	1,454,494
MAMTC	3,613,983	--	--	--	3,613,983
<b>Total--KTEC</b>	<b>\$ 12,247,879</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,247,879</b>
Kansas Lottery					
Prize Money & Commission Payments	37,963,290	--	--	--	37,963,290
Kansas Racing & Gaming Commission					
Horse Breeding Development	458,275	--	--	--	458,275
Greyhound Breeding Development	278,547	--	--	--	278,547
County Fair Benefit Funds	650,000	--	--	--	650,000
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 1,386,822</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,386,822</b>
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
Banking Department					
Credit Counseling	45,000	--	--	--	45,000
Office of the Securities Commissioner					
Investor Education	5,000	--	--	--	5,000
Office of the Governor					
Federal & Other Grants Programs	5,080,252	--	--	--	5,080,252
Attorney General					
Crime Victims Assistance	759,734	--	--	--	759,734

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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
<b>Attorney General Cont'd.</b>					
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	2,325,000	--	--	--	2,325,000
Young Kansans--Safe Kids	--	--	--	--	--
Other Claims	--	--	--	--	--
Protection from Abuse Fund	1,201,099	--	--	--	1,201,099
Victims of Crime Fund	1,000,000	--	--	--	1,000,000
<b>Total--Attorney General</b>	<b>\$ 7,785,833</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,785,833</b>
<b>Insurance Department</b>					
Monumental Life Settlement	12,396	--	--	--	12,396
Consumer Education	--	--	51,592	--	51,592
Workers Compensation	2,500,000	--	--	--	2,500,000
<b>Total--Insurance Department</b>	<b>\$ 2,512,396</b>	<b>\$ --</b>	<b>\$ 51,592</b>	<b>\$ --</b>	<b>\$ 2,563,988</b>
<b>Treasurer</b>					
Unclaimed Property	8,000,000	--	--	--	8,000,000
<b>Legislature</b>					
Claim	--	--	5,000	--	5,000
<b>Judiciary</b>					
Access to Justice Fund	1,376,583	--	--	--	1,376,583
<b>Total--General Government</b>	<b>\$ 135,650,885</b>	<b>\$ --</b>	<b>\$ 56,592</b>	<b>\$ --</b>	<b>\$ 135,707,477</b>
<b>Human Resources</b>					
<b>Social &amp; Rehabilitation Services</b>					
Adoption Contract	34,931,146	(688,769)	--	--	34,242,377
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	18,718,069	--	--	--	18,718,069
Independent Living Grants--Adoption	1,484,016	--	--	--	1,484,016
Emergency Shelter Grant	1,441,256	--	--	--	1,441,256
Family Preservation	11,364,083	--	--	--	11,364,083
Foster Care Contract	96,500,000	248,191	--	--	96,748,191
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Juvenile Justice Authority Services	15,949,599	--	--	--	15,949,599
Alcohol & Drug Abuse Programs	21,011,087	--	--	--	21,011,087
HCBS/DD Waiver	217,262,676	--	--	--	217,262,676
Head Injured Waiver	7,290,607	--	--	--	7,290,607
Independent Living Support	1,323,988	--	--	--	1,323,988
Intermediate Care Facilities--MR	17,972,807	--	--	--	17,972,807
Discretionary Grants/Commun. Funding	1,726,332	--	--	--	1,726,332
HealthWave	57,976,354	--	--	--	57,976,354
Nursing Facilities/Mental Health	13,650,000	50,000	--	--	13,700,000
HCBS/Physically Disabled Waiver	74,125,404	--	--	--	74,125,404
Regular Medical Assistance	1,348,430,000	1,500,000	--	--	1,349,930,000
Technology Assistance Waiver	235,581	--	--	--	235,581
Com. Develop. Disab. Support Services	19,043,159	--	--	--	19,043,159
Mental Health Grants	45,929,101	--	--	--	45,929,101
Behavior Management Services	1,278,929	--	--	--	1,278,929
Services for the Blind	26,875	--	--	--	26,875
Child Care Assistance	61,425,530	--	--	--	61,425,530
Child Support Pass-Through	114,322	--	--	--	114,322
Disability Determination Services	4,420,069	--	--	--	4,420,069
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	81,576	--	--	--	81,576
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	8,900,000	100,000	--	--	9,000,000

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
<b>Social &amp; Rehabilitation Services Cont'd.</b>					
Low Income Energy Assistance	11,932,795	--	--	--	11,932,795
Refugee Assistance	138,920	--	--	--	138,920
Temporary Assistance to Families	65,600,000	(600,000)	--	--	65,000,000
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	19,580,466	--	--	--	19,580,466
Miscellaneous Grants & Claims	728,725	--	--	--	728,725
<b>Total--SRS</b>	<b>\$ 2,196,722,455</b>	<b>\$ 609,422</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,197,331,877</b>
State Hospitals					
Claims	2,200	--	--	--	2,200
<b>Subtotal--SRS</b>	<b>\$ 2,196,724,655</b>	<b>\$ 609,422</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,197,334,077</b>
Dept. of Admin.--Health Policy & Finance					
Business Health Partnership	--	--	--	--	--
Generic Drug Program	--	--	--	--	--
Regular Medical Assistance	--	--	--	--	--
HealthWave	--	--	--	--	--
<b>Total--DHPP</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Health Policy Authority					
Business Health Partnership	--	--	--	--	--
Generic Drug Program	--	--	--	--	--
<b>Total--KHPA</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Department on Aging					
Targeted Case Management	5,652,000	--	--	--	5,652,000
Nutrition	5,765,874	--	--	--	5,765,874
Senior Care Act	5,032,791	--	--	--	5,032,791
Adult Care Homes	327,000,000	8,200,000	--	--	335,200,000
Senior Pharmacy Assistance	1,200,000	--	--	--	1,200,000
Older Americans Act	3,528,286	--	--	--	3,528,286
HCBS/FE	59,474,162	--	--	--	59,474,162
Miscellaneous Grants	864,125	--	--	--	864,125
<b>Total--Department on Aging</b>	<b>\$ 408,517,238</b>	<b>\$ 8,200,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 416,717,238</b>
Health & Environment--Health					
Women, Infants, & Children Program	36,600,000	--	--	--	36,600,000
Smoking Prevention Grants	360,000	--	--	--	360,000
Pregnancy Maintenance Initiative	--	--	--	--	--
<b>Total--KDHE--Health</b>	<b>\$ 36,960,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,960,000</b>
Department of Labor					
Employment Security Benefits	352,270,000	--	--	--	352,270,000
Miscellaneous Grants	27,935	--	--	--	27,935
<b>Total--Department of Labor</b>	<b>\$ 352,297,935</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 352,297,935</b>
<b>Total--Human Resources</b>	<b>\$ 2,994,499,828</b>	<b>\$ 8,809,422</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,003,309,250</b>
<b>Education</b>					
Department of Education					
School Food Assistance	29,990,770	--	--	--	29,990,770
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	360,000	--	--	--	360,000
Teaching Excellence Scholarships	50,000	--	--	--	50,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	20,500	--	--	--	20,500
Elementary & Secondary Ed. Prog.	600,000	--	--	--	600,000
Ed. Research & Innovative Prog.	1,618,097	--	--	--	1,618,097



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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
<b>Department of Education Cont'd.</b>					
Robert C. Byrd College Scholarships	381,000	--	--	--	381,000
Community Service Grants	55,000	--	--	--	55,000
Discretionary Grants	120,000	--	--	--	120,000
<b>Total--Department of Education</b>	<b>\$ 33,580,367</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,580,367</b>
<b>Board of Regents</b>					
State Scholarships	1,260,332	--	--	--	1,260,332
Comprehensive Grants Program	13,100,372	--	--	--	13,100,372
Vocational Scholarships	123,050	--	--	--	123,050
Minority Scholarships	373,551	--	--	--	373,551
Minority Fellowship Program	56,000	--	--	--	56,000
Nursing Scholarships	402,717	--	--	--	402,717
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	354,244	--	--	--	354,244
Math & Science Scholarships	--	--	--	--	--
ROTC Reimbursement Program	219,953	--	--	--	219,953
Optometry Education Program	117,486	--	--	--	117,486
National Guard Ed. Assistance	930,390	--	--	--	930,390
Tuition Waivers	75,000	--	--	--	75,000
Student Aid, Grants, & Scholarships	386,224	--	--	--	386,224
<b>Total--Board of Regents</b>	<b>\$ 17,927,491</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,927,491</b>
<b>Emporia State University</b>					
Reading Recovery Program	211,500	--	--	--	211,500
Basic Opportunity Federal Grants	4,416,486	--	--	--	4,416,486
Student Aid, Grants, & Scholarships	1,692,503	--	--	--	1,692,503
<b>Total--Emporia State University</b>	<b>\$ 6,320,489</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,320,489</b>
<b>Fort Hays State University</b>					
Education Opportunity Grants	5,267,772	--	--	--	5,267,772
Student Aid, Grants, & Scholarships	1,710,332	--	--	--	1,710,332
<b>Total--Fort Hays State University</b>	<b>\$ 6,978,104</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,978,104</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	127,392,236	--	--	--	127,392,236
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	11,011	--	--	--	11,011
<b>Kansas State University--ESARP</b>					
Student Aid, Grants, & Scholarships	7,248,274	--	--	--	7,248,274
<b>Pittsburg State University</b>					
Education Opportunity Grants	5,192,723	--	--	--	5,192,723
Student Aid, Grants, & Scholarships	1,779,572	--	--	--	1,779,572
<b>Total--Pittsburg State University</b>	<b>\$ 6,972,295</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,972,295</b>
<b>University of Kansas</b>					
Student Aid, Grants, & Scholarships	28,087,536	--	--	--	28,087,536
<b>KU Medical Center</b>					
Medical Scholarships	2,416,764	--	--	--	2,416,764
Wichita/Salina Resident Stipends	3,056,006	--	--	--	3,056,006
Student Aid, Grants, & Scholarships	671,078	--	--	--	671,078
<b>Total--KU Medical Center</b>	<b>\$ 6,143,848</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,143,848</b>
<b>Wichita State University</b>					
Education Opportunity Grants	592,273	--	--	--	592,273
Pell Grants	8,800,000	--	--	--	8,800,000
Scholarship Funds	3,549,499	--	--	--	3,549,499

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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
<b>Wichita State University Cont'd.</b>					
Student Financial Assistance	820,705	--	--	--	820,705
<b>Total--Wichita State University</b>	\$ 13,762,477	\$ --	\$ --	\$ --	\$ 13,762,477
<b>Subtotal--Regents</b>	\$ 220,843,761	\$ --	\$ --	\$ --	\$ 220,843,761
<b>Kansas Arts Commission</b>					
Arts Grants	1,457,173	--	--	--	1,457,173
<b>Historical Society</b>					
Historic Preservation Grants	614,900	--	--	--	614,900
Veterans Experience Grants	--	--	--	--	--
<b>State Library</b>					
Grants to Libraries	534,777	--	--	--	534,777
<b>Total--Education</b>	\$ 257,030,978	\$ --	\$ --	\$ --	\$ 257,030,978
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	17,597,079	--	(1,016,154)	--	16,580,925
Florence-Crittendon Assistance	--	--	--	--	--
Management Information System	32,000	--	--	--	32,000
Juvenile Detention Facilities	951,260	--	--	--	951,260
<b>Total--Juvenile Justice Authority</b>	\$ 18,580,339	\$ --	(\$ 1,016,154)	\$ --	\$ 17,564,185
<b>Adjutant General</b>					
FEMA Grants	126,958	--	--	--	126,958
Hazardous Mitigation Assistance	440,329	--	--	--	440,329
Ice Storm Assistance	2,685,284	--	--	--	2,685,284
NE Kansas Tornadoes Assistance	1,630,191	--	--	--	1,630,191
Activation Payments	250,000	--	--	--	250,000
Death Benefit	--	--	--	--	--
Life Insurance Premium Reimbursemen	--	--	--	--	--
Military Emergency Relief	--	50,000	--	--	50,000
<b>Total--Adjutant General</b>	\$ 5,132,762	\$ 50,000	\$ --	\$ --	\$ 5,182,762
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Rural Health Options Grant	87,000	--	--	--	87,000
<b>Total--Emergency Medical Services</b>	\$ 203,250	\$ --	\$ --	\$ --	\$ 203,250
<b>Fire Marshal</b>					
Grants, Gifts, & Donations	13,388	--	--	--	13,388
Hazardous Materials	250,000	--	--	--	250,000
<b>Total--Fire Marshal</b>	\$ 263,388	\$ --	\$ --	\$ --	\$ 263,388
<b>Kansas Bureau of Investigation</b>					
Claims	111,894	--	--	--	111,894
<b>Kansas Sentencing Commission</b>					
Drug Treatment Prison Alternative	5,500,000	(1,000,000)	--	--	4,500,000
<b>Total--Public Safety</b>	\$ 29,791,633	(\$ 950,000)	(\$ 1,016,154)	\$ --	\$ 27,825,479
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Farm Marketing Grants	25,293	--	--	--	25,293
<b>State Conservation Commission</b>					
Riparian and Wetland Restoration	399,234	--	--	--	399,234
Water Resource Cost-Share Program	3,863,391	--	--	--	3,863,391
Irrigation Transition Program	--	--	--	--	--
Buffer Initiative	384,139	--	--	--	384,139

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>State Conservation Commission Cont'd.</b>					
Conservation Easements	--	--	--	--	--
Non-Point Source Pollution	2,420,772	--	--	--	2,420,772
<b>Total--State Conservation Commiss.</b>	<b>\$ 7,092,829</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,092,829</b>
Department of Wildlife & Parks					
Federal Grants Fund	141,986	--	--	--	141,986
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 7,234,815</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,234,815</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	7,073,685	--	--	--	7,073,685
Claims	400,000	--	--	--	400,000
Rail Grant	2,993,000	--	--	--	2,993,000
<b>Total--Department of Transportation</b>	<b>\$ 10,466,685</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,466,685</b>
<b>Total--Transportation</b>	<b>\$ 10,466,685</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,466,685</b>
<b>Total--Other Asst.,Grants &amp; Benefits</b>	<b>\$ 3,434,674,824</b>	<b>\$ 7,859,422</b>	<b>(\$ 959,562)</b>	<b>\$ --</b>	<b>\$ 3,441,574,684</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	256,500	--	--	--	256,500
Earned Interest on Federal Funds	726,100	--	--	--	726,100
Grants to Public Broadcasting Stations	2,063,016	--	--	--	2,063,016
<b>Total--Department of Administration</b>	<b>\$ 3,045,616</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,045,616</b>
Board of Indigents Defense Services					
Claims	--	--	--	--	--
Health Care Stabilization					
Health Care Stabilization Fund	24,824,078	--	--	--	24,824,078
Kansas Public Employees Retirement Sys					
Retirement Benefits Bond Payment	3,211,692	--	--	--	3,211,692
Department of Commerce					
Trade Show Assistance	40,000	--	--	--	40,000
KIT and KIR Programs	2,989,028	--	--	--	2,989,028
IMPACT	2,000,000	--	--	--	2,000,000
Certified Development Companies	304,500	--	--	--	304,500
Marketing Assistance	75,001	--	--	--	75,001
Community Assistance	1,210,000	--	--	--	1,210,000
Attraction Development Grants	500,000	--	--	--	500,000
Workforce Development	13,985,839	--	--	--	13,985,839
Greyhound Tourism Grants	49,155	--	--	--	49,155
Economic Opportunity Initiatives Fund	3,225,000	--	--	--	3,225,000
Agriculture Products Development	357,501	--	--	--	357,501
Existing Industry Expansion Program	300,000	--	--	--	300,000
<b>Total--Dept. of Commerce</b>	<b>\$ 25,036,024</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,036,024</b>
Kansas Technology Enterprise Corporation					
University and Strategic Research	5,550,950	--	--	--	5,550,950
Product Development Financing	1,386,562	--	--	--	1,386,562
Commercialization	1,715,082	--	--	--	1,715,082
MAMTC	3,613,983	--	--	--	3,613,983
<b>Total--KTEC</b>	<b>\$ 12,266,577</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,266,577</b>
Kansas Lottery					
Prize Money & Commission Payments	38,689,954	--	--	--	38,689,954
Kansas Racing & Gaming Commission					
Horse Breeding Development	458,275	--	--	--	458,275
Greyhound Breeding Development	278,547	--	--	--	278,547
County Fair Benefit Funds	610,000	--	--	--	610,000
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 1,346,822</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,346,822</b>
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
Banking Department					
Credit Counseling	45,000	--	75,000	--	120,000
Office of the Securities Commissioner					
Investor Education	5,000	--	--	--	5,000
Office of the Governor					
Federal & Other Grants Programs	5,080,252	--	--	--	5,080,252
Attorney General					
Crime Victims Assistance	728,000	--	--	--	728,000

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>Attorney General Cont'd.</b>					
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	930,000	--	--	--	930,000
Young Kansans--Safe Kids	--	--	250,000	--	250,000
Other Claims	--	--	112,500	--	112,500
Protection from Abuse Fund	1,152,000	--	--	--	1,152,000
Victims of Crime Fund	1,000,000	--	--	--	1,000,000
<b>Total--Attorney General</b>	<b>\$ 6,310,000</b>	<b>\$ --</b>	<b>\$ 362,500</b>	<b>\$ --</b>	<b>\$ 6,672,500</b>
<b>Insurance Department</b>					
Monumental Life Settlement	--	12,396	--	--	12,396
Consumer Education	--	--	--	--	--
Workers Compensation	2,500,000	--	--	--	2,500,000
<b>Total--Insurance Department</b>	<b>\$ 2,500,000</b>	<b>\$ 12,396</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,512,396</b>
<b>Treasurer</b>					
Unclaimed Property	8,000,000	--	--	--	8,000,000
<b>Legislature</b>					
Claim	--	--	--	--	--
<b>Judiciary</b>					
Access to Justice Fund	1,121,969	--	--	--	1,121,969
<b>Total--General Government</b>	<b>\$ 134,982,984</b>	<b>\$ 12,396</b>	<b>\$ 437,500</b>	<b>\$ --</b>	<b>\$ 135,432,880</b>
<b>Human Resources</b>					
<b>Social &amp; Rehabilitation Services</b>					
Adoption Contract	24,741,656	3,549,996	2,839,997	--	31,131,649
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	19,328,360	--	--	--	19,328,360
Independent Living Grants--Adoption	1,484,016	--	--	--	1,484,016
Emergency Shelter Grant	1,441,256	--	--	--	1,441,256
Family Preservation	11,364,083	--	--	--	11,364,083
Foster Care Contract	77,072,269	22,032,322	--	--	99,104,591
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Juvenile Justice Authority Services	15,949,599	--	--	--	15,949,599
Alcohol & Drug Abuse Programs	21,011,087	--	--	--	21,011,087
HCBS/DD Waiver	229,395,330	--	--	--	229,395,330
Head Injured Waiver	7,290,607	--	--	--	7,290,607
Independent Living Support	1,323,988	--	--	--	1,323,988
Intermediate Care Facilities--MR	17,972,807	--	--	--	17,972,807
Discretionary Grants/Commun. Funding	1,726,332	--	--	--	1,726,332
HealthWave	57,976,354	--	(57,976,354)	--	--
Nursing Facilities/Mental Health	13,650,000	350,000	--	--	14,000,000
HCBS/Physically Disabled Waiver	77,984,721	--	--	--	77,984,721
Regular Medical Assistance	1,468,326,378	(24,783,837)	(1,248,883,505)	--	194,659,036
Technology Assistance Waiver	235,581	--	--	--	235,581
Com. Develop. Disab. Support Services	19,043,159	--	--	--	19,043,159
Mental Health Grants	52,679,101	--	--	--	52,679,101
Behavior Management Services	1,278,929	--	--	--	1,278,929
Services for the Blind	26,875	--	--	--	26,875
Child Care Assistance	67,420,265	2,000,000	--	--	69,420,265
Child Support Pass-Through	114,322	--	--	--	114,322
Disability Determination Services	4,420,069	--	--	--	4,420,069
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	81,576	--	--	--	81,576
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	10,000,000	(300,000)	--	--	9,700,000

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Social &amp; Rehabilitation Services Cont'd.</b>					
Low Income Energy Assistance	11,932,795	--	--	--	11,932,795
Refugee Assistance	138,920	--	--	--	138,920
Temporary Assistance to Families	70,000,000	(600,000)	--	--	69,400,000
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	19,654,776	--	--	--	19,654,776
Miscellaneous Grants & Claims	728,725	--	150,000	--	878,725
<b>Total--SRS</b>	<b>\$ 2,321,922,919</b>	<b>\$ 2,248,481</b>	<b>\$ (1,303,869,862)</b>	<b>\$ --</b>	<b>\$ 1,020,301,538</b>
State Hospitals					
Claims	2,200	--	--	--	2,200
<b>Subtotal--SRS</b>	<b>\$ 2,321,925,119</b>	<b>\$ 2,248,481</b>	<b>\$ (1,303,869,862)</b>	<b>\$ --</b>	<b>\$ 1,020,303,738</b>
Dept. of Admin.--Health Policy & Finance					
Business Health Partnership	--	500,000	(500,000)	--	--
Generic Drug Program	--	200,000	(200,000)	--	--
Regular Medical Assistance	--	--	1,252,333,505	--	1,252,333,505
HealthWave	--	--	57,976,354	--	57,976,354
<b>Total--DHFP</b>	<b>\$ --</b>	<b>\$ 700,000</b>	<b>\$ 1,309,609,859</b>	<b>\$ --</b>	<b>\$ 1,310,309,859</b>
Kansas Health Policy Authority					
Business Health Partnership	--	--	500,000	--	500,000
Generic Drug Program	--	--	200,000	--	200,000
<b>Total--KHPA</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 700,000</b>	<b>\$ --</b>	<b>\$ 700,000</b>
Department on Aging					
Targeted Case Management	5,971,200	--	--	--	5,971,200
Nutrition	5,742,874	--	--	--	5,742,874
Senior Care Act	4,390,950	--	--	--	4,390,950
Adult Care Homes	332,500,000	5,500,000	--	--	338,000,000
Senior Pharmacy Assistance	1,066,196	--	--	--	1,066,196
Older Americans Act	3,379,570	--	--	--	3,379,570
HCBS/FE	65,163,555	--	--	--	65,163,555
Miscellaneous Grants	150,125	--	--	--	150,125
<b>Total--Department on Aging</b>	<b>\$ 418,364,470</b>	<b>\$ 5,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 423,864,470</b>
Health & Environment--Health					
Women, Infants, & Children Program	36,600,000	--	--	--	36,600,000
Smoking Prevention Grants	360,000	--	500,000	--	860,000
Pregnancy Maintenance Initiative	--	--	300,000	--	300,000
<b>Total--KDHE--Health</b>	<b>\$ 36,960,000</b>	<b>\$ --</b>	<b>\$ 800,000</b>	<b>\$ --</b>	<b>\$ 37,760,000</b>
Department of Labor					
Employment Security Benefits	372,600,000	--	--	--	372,600,000
Miscellaneous Grants	--	--	--	--	--
<b>Total--Department of Labor</b>	<b>\$ 372,600,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 372,600,000</b>
<b>Total--Human Resources</b>	<b>\$ 3,149,849,589</b>	<b>\$ 8,448,481</b>	<b>\$ 7,239,997</b>	<b>\$ --</b>	<b>\$ 3,165,538,067</b>
<b>Education</b>					
Department of Education					
School Food Assistance	30,490,770	--	--	--	30,490,770
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	360,000	--	--	--	360,000
Teaching Excellence Scholarships	50,000	--	8,000	--	58,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	20,500	--	--	--	20,500
Elementary & Secondary Ed. Prog.	600,000	--	--	--	600,000
Ed. Research & Innovative Prog.	1,268,097	--	--	--	1,268,097

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Department of Education Cont'd.</b>					
Robert C. Byrd College Scholarships	381,000	--	--	--	381,000
Community Service Grants	7,250	--	--	--	7,250
Discretionary Grants	120,000	--	--	--	120,000
<b>Total--Department of Education</b>	<b>\$ 33,682,617</b>	<b>\$ --</b>	<b>\$ 8,000</b>	<b>\$ --</b>	<b>\$ 33,690,617</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	14,097,346	--	--	--	14,097,346
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Minority Fellowship Program	56,000	--	--	--	56,000
Nursing Scholarships	393,592	--	--	--	393,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	331,744	--	--	--	331,744
Math & Science Scholarships	--	--	250,000	--	250,000
ROTC Reimbursement Program	186,401	--	--	--	186,401
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	925,838	--	--	--	925,838
Tuition Waivers	100,000	--	--	--	100,000
Student Aid, Grants, & Scholarships	200,000	--	--	--	200,000
<b>Total--Board of Regents</b>	<b>\$ 18,502,630</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 18,752,630</b>
<b>Emporia State University</b>					
Reading Recovery Program	211,500	--	--	--	211,500
Basic Opportunity Federal Grants	4,416,486	--	--	--	4,416,486
Student Aid, Grants, & Scholarships	1,692,503	--	--	--	1,692,503
<b>Total--Emporia State University</b>	<b>\$ 6,320,489</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,320,489</b>
<b>Fort Hays State University</b>					
Education Opportunity Grants	5,267,772	--	--	--	5,267,772
Student Aid, Grants, & Scholarships	1,160,180	--	--	--	1,160,180
<b>Total--Fort Hays State University</b>	<b>\$ 6,427,952</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,427,952</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	126,523,435	--	--	--	126,523,435
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	9,988	--	--	--	9,988
<b>Kansas State University--ESARP</b>					
Student Aid, Grants, & Scholarships	7,223,468	--	--	--	7,223,468
<b>Pittsburg State University</b>					
Education Opportunity Grants	5,192,723	--	--	--	5,192,723
Student Aid, Grants, & Scholarships	1,779,572	--	--	--	1,779,572
<b>Total--Pittsburg State University</b>	<b>\$ 6,972,295</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,972,295</b>
<b>University of Kansas</b>					
Student Aid, Grants, & Scholarships	28,087,536	--	--	--	28,087,536
<b>KU Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita/Salina Resident Stipends	3,056,006	--	--	--	3,056,006
Student Aid, Grants, & Scholarships	625,000	--	--	--	625,000
<b>Total--KU Medical Center</b>	<b>\$ 6,467,770</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,467,770</b>
<b>Wichita State University</b>					
Education Opportunity Grants	592,273	--	--	--	592,273
Pell Grants	8,800,000	--	--	--	8,800,000
Scholarship Funds	3,549,499	--	--	--	3,549,499

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Wichita State University Cont'd.</b>					
Student Financial Assistance	820,705	--	--	--	820,705
<b>Total--Wichita State University</b>	\$ 13,762,477	\$ --	\$ --	\$ --	\$ 13,762,477
<b>Subtotal--Regents</b>	\$ 220,298,040	\$ --	\$ 250,000	\$ --	\$ 220,548,040
<b>Kansas Arts Commission</b>					
Arts Grants	1,358,826	--	--	--	1,358,826
<b>Historical Society</b>					
Historic Preservation Grants	614,900	--	--	--	614,900
Veterans Experience Grants	--	--	150,000	--	150,000
<b>State Library</b>					
Grants to Libraries	536,955	--	--	--	536,955
<b>Total--Education</b>	\$ 256,491,338	\$ --	\$ 408,000	\$ --	\$ 256,899,338
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	17,607,560	--	(999,953)	--	16,607,607
Florence-Crittendon Assistance	--	--	75,000	--	75,000
Management Information System	32,000	--	--	--	32,000
Juvenile Detention Facilities	1,049,610	--	--	--	1,049,610
<b>Total--Juvenile Justice Authority</b>	\$ 18,689,170	\$ --	(\$ 924,953)	\$ --	\$ 17,764,217
<b>Adjutant General</b>					
FEMA Grants	283,875	--	--	--	283,875
Hazardous Mitigation Assistance	440,329	--	--	--	440,329
Ice Storm Assistance	2,685,284	--	--	--	2,685,284
NE Kansas Tornadoes Assistance	1,072,353	--	--	--	1,072,353
Activation Payments	--	--	--	--	--
Death Benefit	--	--	750,000	--	750,000
Life Insurance Premium Reimbursemen	--	--	390,000	--	390,000
Military Emergency Relief	--	--	--	--	--
<b>Total--Adjutant General</b>	\$ 4,481,841	\$ --	\$ 1,140,000	\$ --	\$ 5,621,841
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Rural Health Options Grant	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	\$ 116,250	\$ --	\$ --	\$ --	\$ 116,250
<b>Fire Marshal</b>					
Grants, Gifts, & Donations	--	--	--	--	--
Hazardous Materials	250,000	--	--	--	250,000
<b>Total--Fire Marshal</b>	\$ 250,000	\$ --	\$ --	\$ --	\$ 250,000
<b>Kansas Bureau of Investigation</b>					
Claims	112,294	--	--	--	112,294
<b>Kansas Sentencing Commission</b>					
Drug Treatment Prison Alternative	6,160,000	--	--	--	6,160,000
<b>Total--Public Safety</b>	\$ 29,809,555	\$ --	\$ 215,047	\$ --	\$ 30,024,602
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Farm Marketing Grants	--	--	--	--	--
<b>State Conservation Commission</b>					
Riparian and Wetland Restoration	180,749	--	--	--	180,749
Water Resource Cost-Share Program	3,204,687	--	--	--	3,204,687
Irrigation Transition Program	1,310,000	--	(1,310,000)	--	--
Buffer Initiative	263,939	--	--	--	263,939



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>State Conservation Commission Cont'd.</b>					
Wind Energy Conservation Easements	800,000	--	(768,750)	--	31,250
Non-Point Source Pollution	2,203,846	--	--	--	2,203,846
<b>Total--State Conservation Commiss.</b>	<b>\$ 7,963,221</b>	<b>\$ --</b>	<b>(\$ 2,078,750)</b>	<b>\$ --</b>	<b>\$ 5,884,471</b>
Department of Wildlife & Parks					
Federal Grants Fund	144,235	--	--	--	144,235
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 8,107,456</b>	<b>\$ --</b>	<b>(\$ 2,078,750)</b>	<b>\$ --</b>	<b>\$ 6,028,706</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	4,785,156	--	--	--	4,785,156
Claims	400,000	--	--	--	400,000
Rail Grant	2,400,000	--	--	--	2,400,000
<b>Total--Department of Transportation</b>	<b>\$ 7,585,156</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,585,156</b>
<b>Total--Transportation</b>	<b>\$ 7,585,156</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,585,156</b>
<b>Total--Other Asst.,Grants &amp; Benefits</b>	<b>\$ 3,586,826,078</b>	<b>\$ 8,460,877</b>	<b>\$ 6,221,794</b>	<b>\$ --</b>	<b>\$ 3,601,508,749</b>

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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Grants to Public Broadcasting Stations	1,843,016	--	--	--	1,843,016
Kansas Public Employees Retirement Sys					
Retirement Benefits Bond Payment	3,212,624	--	--	--	3,212,624
Attorney General					
Claims	--	--	--	--	--
Young Kansans--Safe Kids	--	--	--	--	--
<b>Total--Attorney General</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Legislature					
Claim	--	--	5,000	--	5,000
<b>Total--General Government</b>	\$ 5,055,640	\$ --	\$ 5,000	\$ --	\$ 5,060,640
<b>Human Resources</b>					
Social & Rehabilitation Services					
Adoption Contract	15,836,733	936,373	--	--	16,773,106
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	9,140,470	--	--	--	9,140,470
Independent Living Grants--Adoption	254,785	--	--	--	254,785
Family Preservation	136,662	--	--	--	136,662
Foster Care Contract	49,378,667	2,915,846	--	--	52,294,513
Grants for Children & Families	7,363	--	--	--	7,363
Alcohol and Drug Abuse Programs	2,390,800	--	--	--	2,390,800
HCBS/DD Waiver	84,122,973	--	--	--	84,122,973
Head Injured Waiver	2,346,253	--	--	--	2,346,253
Independent Living Support	122,460	--	--	--	122,460
Emergency Shelter Grant	1,174,748	--	--	--	1,174,748
Intermediate Care Facilities--MR	6,670,776	--	--	--	6,670,776
HealthWave	13,965,271	--	--	--	13,965,271
Nursing Facilities/Mental Health	11,594,310	(58,910)	--	--	11,535,400
HCBS/Physically Disabled Waiver	28,938,558	--	--	--	28,938,558
Regular Medical Assistance	399,415,000	12,585,000	--	--	412,000,000
Behavior Management Services	14,620	--	--	--	14,620
Technology Assistance Waiver	60,595	--	--	--	60,595
Com. Develop. Disab. Support Services	11,479,544	--	--	--	11,479,544
Mental Health Grants	34,216,171	--	--	--	34,216,171
Child Care Assistance	17,113,822	--	--	--	17,113,822
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	40,788	--	--	--	40,788
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	8,900,000	100,000	--	--	9,000,000
Services for the Blind	4,359	--	--	--	4,359
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	252,478	--	--	--	252,478
Rehabilitation Services	4,269,014	--	--	--	4,269,014
Miscellaneous Grants & Claims	323	--	--	--	323
<b>Total--SRS</b>	\$ 732,221,197	\$ 16,478,309	\$ --	\$ --	\$ 748,699,506
State Hospitals					
Claims	2,200	--	--	--	2,200
<b>Subtotal--SRS</b>	\$ 732,223,397	\$ 16,478,309	\$ --	\$ --	\$ 748,701,706
Dept. of Admin.--Health Policy & Finance					
Business Health Partnership	--	--	--	--	--

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>Dept. of Admin.--Health Policy &amp; Finance Cont'd.</b>					
Generic Drug Program	--	--	--	--	--
Regular Medical Assistance	--	--	--	--	--
HealthWave	--	--	--	--	--
<b>Total--DHPF</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Kansas Health Policy Authority</b>					
Business Health Partnership	--	--	--	--	--
Generic Drug Program	--	--	--	--	--
<b>Total--KHPA</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Department on Aging</b>					
Targeted Case Management	2,206,541	--	--	--	2,206,541
Senior Care Act	5,032,791	--	--	--	5,032,791
Nursing Facilities	127,660,800	3,033,680	--	--	130,694,480
Nutrition	1,385,011	--	--	--	1,385,011
HCBS/FE	23,220,161	--	--	--	23,220,161
<b>Total--Department on Aging</b>	\$ 159,505,304	\$ 3,033,680	\$ --	\$ --	\$ 162,538,984
<b>Health &amp; Environment--Health</b>					
Pregnancy Maintenance Initiative	--	--	--	--	--
<b>Department of Labor</b>					
Employment Training	27,935	--	--	--	27,935
<b>Total--Human Resources</b>	\$ 891,756,636	\$ 19,511,989	\$ --	\$ --	\$ 911,268,625
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	140,770	--	--	--	140,770
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	50,000	--	--	--	50,000
Discretionary Grants	120,000	--	--	--	120,000
<b>Total--Department of Education</b>	\$ 345,770	\$ --	\$ --	\$ --	\$ 345,770
<b>Board of Regents</b>					
State Scholarships	1,260,332	--	--	--	1,260,332
Comprehensive Grants Program	12,192,904	--	--	--	12,192,904
Vocational Scholarships	123,050	--	--	--	123,050
Minority Scholarships	373,551	--	--	--	373,551
Nursing Scholarships	252,717	--	--	--	252,717
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	349,244	--	--	--	349,244
Math & Science Scholarships	--	--	--	--	--
ROTC Reimbursement Program	219,953	--	--	--	219,953
Optometry Education Program	117,486	--	--	--	117,486
National Guard Ed. Assistance	930,390	--	--	--	930,390
Other Student Financial Assistance	386,224	--	--	--	386,224
<b>Total--Board of Regents</b>	\$ 16,734,023	\$ --	\$ --	\$ --	\$ 16,734,023
<b>Emporia State University</b>					
Student Aid, Grants, & Scholarships	228,203	--	--	--	228,203
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	248,703	--	--	--	248,703
<b>Pittsburg State University</b>					
Student Aid, Grants, & Scholarships	1,136,540	--	--	--	1,136,540
<b>KU Medical Center</b>					
Medical Scholarships	2,416,764	--	--	--	2,416,764
Wichita Resident Stipends	3,056,006	--	--	--	3,056,006
Other Student Financial Assistance	--	--	--	--	--
<b>Total--KU Medical Center</b>	\$ 5,472,770	\$ --	\$ --	\$ --	\$ 5,472,770

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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
Wichita State University					
Student Financial Assistance	9,556	--	--	--	9,556
<b>Subtotal--Regents</b>	<b>\$ 23,829,795</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,829,795</b>
Kansas Arts Commission					
Arts Grants	1,055,788	--	--	--	1,055,788
Historical Society					
Veterans Experience Grants	--	--	--	--	--
<b>Total--Education</b>	<b>\$ 25,231,353</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,231,353</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Management Information System	32,000	--	--	--	32,000
Florence-Crittendon Assistance	--	--	--	--	--
Purchase of Service Assistance	14,297,079	--	(1,016,154)	--	13,280,925
<b>Total--Juvenile Justice</b>	<b>\$ 14,329,079</b>	<b>\$ --</b>	<b>(\$ 1,016,154)</b>	<b>\$ --</b>	<b>\$ 13,312,925</b>
Adjutant General					
Activation Payments	250,000	--	--	--	250,000
Military Death Benefit	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 250,000</b>
Kansas Bureau of Investigation					
Claims	--	--	--	--	--
Kansas Sentencing Commission					
Drug Treatment Prison Alternative	5,500,000	(1,000,000)	--	--	4,500,000
<b>Total--Public Safety</b>	<b>\$ 20,079,079</b>	<b>(\$ 1,000,000)</b>	<b>(\$ 1,016,154)</b>	<b>\$ --</b>	<b>\$ 18,062,925</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Wind Energy Conservation Easements	--	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 942,122,708</b>	<b>\$ 18,511,989</b>	<b>(\$ 1,011,154)</b>	<b>\$ --</b>	<b>\$ 959,623,543</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Grants to Public Broadcasting Stations	2,063,016	--	--	--	2,063,016
Kansas Public Employees Retirement Sys					
Retirement Benefits Bond Payment	3,211,692	--	--	--	3,211,692
Attorney General					
Claims	--	--	112,500	--	112,500
Young Kansans--Safe Kids	--	--	250,000	--	250,000
<b>Total--Attorney General</b>	\$ --	\$ --	\$ 362,500	\$ --	\$ 362,500
Legislature					
Claim	--	--	--	--	--
<b>Total--General Government</b>	\$ 5,274,708	\$ --	\$ 362,500	\$ --	\$ 5,637,208
<b>Human Resources</b>					
Social & Rehabilitation Services					
Adoption Contract	12,699,156	2,839,997	2,839,997	--	18,379,150
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	7,171,708	--	--	--	7,171,708
Independent Living Grants--Adoption	254,785	--	--	--	254,785
Family Preservation	136,662	--	--	--	136,662
Foster Care Contract	42,424,225	20,667,838	--	--	63,092,063
Grants for Children & Families	7,363	--	--	--	7,363
Alcohol and Drug Abuse Programs	2,390,800	--	--	--	2,390,800
HCBS/DD Waiver	88,758,377	--	--	--	88,758,377
Head Injured Waiver	2,346,253	--	--	--	2,346,253
Independent Living Support	122,460	--	--	--	122,460
Emergency Shelter Grant	1,174,748	--	--	--	1,174,748
Intermediate Care Facilities--MR	7,016,584	--	--	--	7,016,584
HealthWave	13,965,271	--	(13,965,271)	--	--
Nursing Facilities/Mental Health	11,594,310	193,690	--	--	11,788,000
HCBS/Physically Disabled Waiver	30,469,241	--	--	--	30,469,241
Regular Medical Assistance	429,415,237	17,584,763	(395,968,363)	--	51,031,637
Behavior Management Services	19,683	--	--	--	19,683
Technology Assistance Waiver	60,595	--	--	--	60,595
Com. Develop. Disab. Support Services	11,479,544	--	--	--	11,479,544
Mental Health Grants	38,716,171	--	--	--	38,716,171
Child Care Assistance	19,113,822	2,000,000	--	--	21,113,822
Disability Determination	12,425	--	--	--	12,425
Food Stamps Employment Preparation	40,788	--	--	--	40,788
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	10,000,000	(300,000)	--	--	9,700,000
Services for the Blind	--	--	--	--	--
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	252,478	--	--	--	252,478
Rehabilitation Services	4,284,843	--	--	--	4,284,843
Miscellaneous Grants & Claims	322	--	--	--	322
<b>Total--SRS</b>	\$ 764,289,079	\$ 42,986,288	(\$ 407,093,637)	\$ --	\$ 400,181,730
State Hospitals					
Claims	2,200	--	--	--	2,200
<b>Subtotal--SRS</b>	\$ 764,291,279	\$ 42,986,288	(\$ 407,093,637)	\$ --	\$ 400,183,930
Dept. of Admin.--Health Policy & Finance					
Business Health Partnership	--	500,000	(500,000)	--	--

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Dept. of Admin.--Health Policy &amp; Finance Cont'd.</b>					
Generic Drug Program	--	200,000	(200,000)	--	--
Regular Medical Assistance	--	--	397,138,363	--	397,138,363
HealthWave	--	--	13,965,271	--	13,965,271
<b>Total--DHPF</b>	\$ --	\$ 700,000	\$ 410,403,634	\$ --	\$ 411,103,634
<b>Kansas Health Policy Authority</b>					
Business Health Partnership	--	--	500,000	--	500,000
Generic Drug Program	--	--	200,000	--	200,000
<b>Total--KHPA</b>	\$ --	\$ --	\$ 700,000	\$ --	\$ 700,000
<b>Department on Aging</b>					
Targeted Case Management	2,356,236	--	--	--	2,356,236
Senior Care Act	--	--	--	--	--
Nursing Facilities	129,808,000	3,499,200	--	--	133,307,200
Nutrition	1,385,011	--	--	--	1,385,011
HCBS/FE	25,439,852	--	--	--	25,439,852
<b>Total--Department on Aging</b>	\$ 158,989,099	\$ 3,499,200	\$ --	\$ --	\$ 162,488,299
<b>Health &amp; Environment--Health</b>					
Pregnancy Maintenance Initiative	--	--	300,000	--	300,000
<b>Department of Labor</b>					
Employment Training	--	--	--	--	--
<b>Total--Human Resources</b>	\$ 923,280,378	\$ 47,185,488	\$ 4,309,997	\$ --	\$ 974,775,863
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	140,770	--	--	--	140,770
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	50,000	--	8,000	--	58,000
Discretionary Grants	120,000	--	--	--	120,000
<b>Total--Department of Education</b>	\$ 345,770	\$ --	\$ 8,000	\$ --	\$ 353,770
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	13,189,878	--	--	--	13,189,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Nursing Scholarships	243,592	--	--	--	243,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	326,744	--	--	--	326,744
Math & Science Scholarships	--	--	250,000	--	250,000
ROTC Reimbursement Program	186,401	--	--	--	186,401
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	925,838	--	--	--	925,838
Other Student Financial Assistance	200,000	--	--	--	200,000
<b>Total--Board of Regents</b>	\$ 17,284,162	\$ --	\$ 250,000	\$ --	\$ 17,534,162
<b>Emporia State University</b>					
Student Aid, Grants, & Scholarships	228,203	--	--	--	228,203
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	229,254	--	--	--	229,254
<b>Pittsburg State University</b>					
Student Aid, Grants, & Scholarships	1,136,540	--	--	--	1,136,540
<b>KU Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	3,056,006	--	--	--	3,056,006
Other Student Financial Assistance	--	--	--	--	--
<b>Total--KU Medical Center</b>	\$ 5,842,770	\$ --	\$ --	\$ --	\$ 5,842,770

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
Wichita State University					
Student Financial Assistance	9,556	--	--	--	9,556
<b>Subtotal--Regents</b>	<b>\$ 24,730,485</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 24,980,485</b>
Kansas Arts Commission					
Arts Grants	1,093,443	--	--	--	1,093,443
Historical Society					
Veterans Experience Grants	--	--	150,000	--	150,000
<b>Total--Education</b>	<b>\$ 26,169,698</b>	<b>\$ --</b>	<b>\$ 408,000</b>	<b>\$ --</b>	<b>\$ 26,577,698</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Management Information System	32,000	--	--	--	32,000
Florence-Crittendon Assistance	--	--	75,000	--	75,000
Purchase of Service Assistance	14,307,560	--	(999,953)	--	13,307,607
<b>Total--Juvenile Justice</b>	<b>\$ 14,339,560</b>	<b>\$ --</b>	<b>(\$ 924,953)</b>	<b>\$ --</b>	<b>\$ 13,414,607</b>
Adjutant General					
Activation Payments	--	--	--	--	--
Military Death Benefit	--	--	750,000	--	750,000
<b>Total--Adjutant General</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 750,000</b>
Kansas Bureau of Investigation					
Claims	400	--	--	--	400
Kansas Sentencing Commission					
Drug Treatment Prison Alternative	6,033,391	--	--	--	6,033,391
<b>Total--Public Safety</b>	<b>\$ 20,373,351</b>	<b>\$ --</b>	<b>(\$ 174,953)</b>	<b>\$ --</b>	<b>\$ 20,198,398</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	500,000	--	(500,000)	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>(\$ 500,000)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 975,598,135</b>	<b>\$ 47,185,488</b>	<b>\$ 4,405,544</b>	<b>\$ --</b>	<b>\$ 1,027,189,167</b>

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

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
<b>General Government</b>					
Department of Administration	4,749,865	--	--	--	4,749,865
Department of Commerce	152,660	--	--	--	152,660
Insurance Department	420,000	--	435,000	--	855,000
Judiciary	134,692	--	--	--	134,692
<b>Total--General Government</b>	<b>\$ 5,457,217</b>	<b>\$ --</b>	<b>\$ 435,000</b>	<b>\$ --</b>	<b>\$ 5,892,217</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	10,322,587	--	(1,759,394)	--	8,563,193
Kansas Neurological Institute	55,668	--	--	--	55,668
Larned State Hospital	190,526	--	--	--	190,526
Osawatomie State Hospital	46,738	--	--	--	46,738
Parsons State Hospital & Training Center	129,413	--	--	--	129,413
Rainbow Mental Health Facility	7,237	--	--	--	7,237
<b>Subtotal--SRS</b>	<b>\$ 10,752,169</b>	<b>\$ --</b>	<b>(\$ 1,759,394)</b>	<b>\$ --</b>	<b>\$ 8,992,775</b>
Department of Labor	205,000	545,000	--	--	750,000
Commission on Veterans Affairs	7,151,831	--	--	--	7,151,831
<b>Total--Human Resources</b>	<b>\$ 18,109,000</b>	<b>\$ 545,000</b>	<b>(\$ 1,759,394)</b>	<b>\$ --</b>	<b>\$ 16,894,606</b>
<b>Education</b>					
School for the Blind	151,785	--	--	--	151,785
School for the Deaf	1,808,281	--	--	--	1,808,281
<b>Subtotal--Department of Ed.</b>	<b>\$ 1,960,066</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,960,066</b>
Board of Regents	11,511,435	--	--	--	11,511,435
Emporia State University	1,475,110	--	--	--	1,475,110
Fort Hays State University	1,091,523	--	--	--	1,091,523
Kansas State University	13,106,820	--	--	--	13,106,820
Kansas State University--ESARP	100,000	--	--	--	100,000
Kansas State University--Vet. Med.	--	--	--	--	--
Pittsburg State University	3,137,268	--	--	--	3,137,268
University of Kansas	21,089,108	--	--	--	21,089,108
University of Kansas Medical Center	3,098,569	--	--	--	3,098,569
Wichita State University	3,656,255	(333,268)	--	--	3,322,987
<b>Subtotal--Regents</b>	<b>\$ 58,266,088</b>	<b>(\$ 333,268)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 57,932,820</b>
Historical Society	729,469	--	--	--	729,469
<b>Total--Education</b>	<b>\$ 60,955,623</b>	<b>(\$ 333,268)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,622,355</b>
<b>Public Safety</b>					
Department of Corrections	10,517,408	--	(14,993)	--	10,502,415
El Dorado Correctional Facility	129,548	--	--	--	129,548
Ellsworth Correctional Facility	24,784	--	--	--	24,784
Hutchinson Correctional Facility	1,164,055	--	--	--	1,164,055
Lansing Correctional Facility	1,696,911	--	--	--	1,696,911
Larned Correctional Mental Health Facil.	53,500	--	--	--	53,500
Norton Correctional Facility	304,575	--	--	--	304,575
Topeka Correctional Facility	181,058	--	--	--	181,058
Winfield Correctional Facility	445,215	--	--	--	445,215
<b>Subtotal--Corrections</b>	<b>\$ 14,517,054</b>	<b>\$ --</b>	<b>(\$ 14,993)</b>	<b>\$ --</b>	<b>\$ 14,502,061</b>
Juvenile Justice Authority	4,019,281	(767,908)	503,512	--	3,754,885
Atchison Juvenile Correctional Facility	251,878	--	--	--	251,878
Beloit Juvenile Correctional Facility	105,087	--	--	--	105,087
Kansas Juvenile Correctional Complex	18,241	--	--	--	18,241
<b>Subtotal--Juvenile Justice</b>	<b>\$ 4,394,487</b>	<b>(\$ 767,908)</b>	<b>\$ 503,512</b>	<b>\$ --</b>	<b>\$ 4,130,091</b>



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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
Adjutant General	225,000	--	--	--	225,000
Highway Patrol	989,995	--	--	--	989,995
Kansas Bureau of Investigation	230,000	--	--	--	230,000
<b>Total--Public Safety</b>	<b>\$ 20,356,536</b>	<b>(\$ 767,908)</b>	<b>\$ 488,519</b>	<b>\$ --</b>	<b>\$ 20,077,147</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,103,530	--	--	--	1,103,530
Department of Wildlife & Parks	13,563,833	--	(485,000)	--	13,078,833
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 14,667,363</b>	<b>\$ --</b>	<b>(\$ 485,000)</b>	<b>\$ --</b>	<b>\$ 14,182,363</b>
<b>Transportation</b>					
Kansas Department of Transportation	763,100,700	--	--	--	763,100,700
<b>Total--Transportation</b>	<b>\$ 763,100,700</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 763,100,700</b>
<b>Total Expenditures</b>	<b>\$ 882,646,439</b>	<b>(\$ 556,176)</b>	<b>(\$ 1,320,875)</b>	<b>\$ --</b>	<b>\$ 880,769,388</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	5,637,732	--	--	--	5,637,732
Department of Commerce	521,500	--	--	--	521,500
Insurance Department	245,000	--	(160,000)	--	85,000
Judiciary	153,473	--	(153,473)	--	--
<b>Total--General Government</b>	<b>\$ 6,557,705</b>	<b>\$ --</b>	<b>(\$ 313,473)</b>	<b>\$ --</b>	<b>\$ 6,244,232</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	4,516,300	--	--	--	4,516,300
Kansas Neurological Institute	--	--	--	--	--
Larned State Hospital	--	--	--	--	--
Osawatomie State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	--	--	--	--	--
Rainbow Mental Health Facility	--	--	--	--	--
<b>Subtotal--SRS</b>	<b>\$ 4,516,300</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,516,300</b>
Department of Labor	218,255	--	--	--	218,255
Commission on Veterans Affairs	395,480	--	--	--	395,480
<b>Total--Human Resources</b>	<b>\$ 5,130,035</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,130,035</b>
<b>Education</b>					
School for the Blind	188,064	--	--	--	188,064
School for the Deaf	1,145,211	--	--	--	1,145,211
<b>Subtotal--Department of Ed.</b>	<b>\$ 1,333,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,333,275</b>
Board of Regents	26,711,435	--	--	--	26,711,435
Emporia State University	608,233	--	--	--	608,233
Fort Hays State University	505,000	--	--	--	505,000
Kansas State University	9,542,760	--	--	--	9,542,760
Kansas State University--ESARP	100,000	--	--	--	100,000
Kansas State University--Vet. Med.	--	--	--	--	--
Pittsburg State University	4,651,611	--	--	--	4,651,611
University of Kansas	25,373,755	--	--	--	25,373,755
University of Kansas Medical Center	8,580,000	--	--	--	8,580,000
Wichita State University	1,830,000	--	--	--	1,830,000
<b>Subtotal--Regents</b>	<b>\$ 77,902,794</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 77,902,794</b>
Historical Society	473,400	--	30,000	--	503,400
<b>Total--Education</b>	<b>\$ 79,709,469</b>	<b>\$ --</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ 79,739,469</b>
<b>Public Safety</b>					
Department of Corrections	8,780,867	--	--	--	8,780,867
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	237,777	--	--	--	237,777
Lansing Correctional Facility	317,348	--	--	--	317,348
Larned Correctional Mental Health Facil.	--	--	--	--	--
Norton Correctional Facility	143,672	--	--	--	143,672
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	120,293	--	--	--	120,293
<b>Subtotal--Corrections</b>	<b>\$ 9,771,388</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,771,388</b>
Juvenile Justice Authority	2,921,000	(446,000)	--	--	2,475,000
Atchison Juvenile Correctional Facility	--	--	--	--	--
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 2,921,000</b>	<b>(\$ 446,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,475,000</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
Adjutant General	850,000	--	--	--	850,000
Highway Patrol	1,030,466	1,500,000	--	--	2,530,466
Kansas Bureau of Investigation	245,000	--	357,310	--	602,310
<b>Total--Public Safety</b>	<b>\$ 14,817,854</b>	<b>\$ 1,054,000</b>	<b>\$ 357,310</b>	<b>\$ --</b>	<b>\$ 16,229,164</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,455,601	--	--	--	1,455,601
Department of Wildlife & Parks	5,249,097	--	(415,000)	--	4,834,097
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,704,698</b>	<b>\$ --</b>	<b>(\$ 415,000)</b>	<b>\$ --</b>	<b>\$ 6,289,698</b>
<b>Transportation</b>					
Kansas Department of Transportation	908,048,250	--	(667,208)	--	907,381,042
<b>Total--Transportation</b>	<b>\$ 908,048,250</b>	<b>\$ --</b>	<b>(\$ 667,208)</b>	<b>\$ --</b>	<b>\$ 907,381,042</b>
<b>Total Expenditures</b>	<b>\$ 1,020,968,011</b>	<b>\$ 1,054,000</b>	<b>(\$ 1,008,371)</b>	<b>\$ --</b>	<b>\$1,021,013,640</b>

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

	<b>FY 2005 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2005 Approved Budget</b>
<b>General Government</b>					
Department of Administration	4,607,119	--	--	--	4,607,119
Judiciary	134,692	--	--	--	134,692
<b>Total--General Government</b>	<b>\$ 4,741,811</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,741,811</b>
<b>Education</b>					
School for the Deaf	25,222	--	--	--	25,222
Board of Regents	5,635	--	--	--	5,635
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	122,716	--	--	--	122,716
University of Kansas	645,433	--	--	--	645,433
Wichita State University	1,000,000	(333,268)	--	--	666,732
<b>Subtotal--Regents</b>	<b>\$ 1,963,230</b>	<b>(\$ 333,268)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,629,962</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 2,238,452</b>	<b>(\$ 333,268)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,905,184</b>
<b>Public Safety</b>					
Department of Corrections	6,055,303	--	--	--	6,055,303
El Dorado Correctional Facility	62,310	--	--	--	62,310
Hutchinson Correctional Facility	227,874	--	--	--	227,874
Lansing Correctional Facility	306,253	--	--	--	306,253
Norton Correctional Facility	138,039	--	--	--	138,039
Winfield Correctional Facility	115,576	--	--	--	115,576
<b>Subtotal--Corrections</b>	<b>\$ 6,905,355</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,905,355</b>
Adjutant General	225,000	--	--	--	225,000
Kansas Bureau of Investigation	230,000	--	--	--	230,000
<b>Total--Public Safety</b>	<b>\$ 7,360,355</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,360,355</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,000,000	--	--	--	1,000,000
Department of Wildlife & Parks	49,047	--	--	--	49,047
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,049,047</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,049,047</b>
<b>Total Expenditures</b>	<b>\$ 15,389,665</b>	<b>(\$ 333,268)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,056,397</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>General Government</b>					
Department of Administration	5,490,000	--	--	--	5,490,000
Judiciary	153,473	--	(153,473)	--	--
<b>Total--General Government</b>	<b>\$ 5,643,473</b>	<b>\$ --</b>	<b>(\$ 153,473)</b>	<b>\$ --</b>	<b>\$ 5,490,000</b>
<b>Education</b>					
School for the Deaf	52,021	--	--	--	52,021
Board of Regents	5,635	--	--	--	5,635
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	128,567	--	--	--	128,567
University of Kansas	645,433	--	--	--	645,433
Wichita State University	1,050,000	--	--	--	1,050,000
<b>Subtotal--Regents</b>	<b>\$ 2,019,081</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,019,081</b>
Historical Society	125,000	--	30,000	--	155,000
<b>Total--Education</b>	<b>\$ 2,196,102</b>	<b>\$ --</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ 2,226,102</b>
<b>Public Safety</b>					
Department of Corrections	3,345,000	--	--	--	3,345,000
El Dorado Correctional Facility	171,431	--	--	--	171,431
Hutchinson Correctional Facility	237,777	--	--	--	237,777
Lansing Correctional Facility	317,348	--	--	--	317,348
Norton Correctional Facility	143,672	--	--	--	143,672
Winfield Correctional Facility	120,293	--	--	--	120,293
<b>Subtotal--Corrections</b>	<b>\$ 4,335,521</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,335,521</b>
Adjutant General	850,000	--	--	--	850,000
Kansas Bureau of Investigation	245,000	--	--	--	245,000
<b>Total--Public Safety</b>	<b>\$ 5,430,521</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,430,521</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,050,000	--	--	--	1,050,000
Department of Wildlife & Parks	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,050,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,050,000</b>
<b>Total Expenditures</b>	<b>\$ 14,320,096</b>	<b>\$ --</b>	<b>(\$ 123,473)</b>	<b>\$ --</b>	<b>\$ 14,196,623</b>

## Schedule 7--Authorized Positions by Agency

	<b>FY 2005 Gov. Rec.</b>	<b>FY 2005 Leg. Adj.</b>	<b>FY 2005 Approved</b>	<b>FY 2006 Gov. Rec.</b>	<b>FY 2006 Leg. Adj.</b>	<b>FY 2006 Approved</b>
<b>General Government</b>						
Department of Administration						
FTE Positions	804.60	--	804.60	805.60	130.38	935.98
Non-FTE Unclassified Permanent Positions	28.10	--	28.10	27.10	3.49	30.59
Total--Department of Administration	832.70	--	832.70	832.70	133.87	966.57
Kansas Corporation Commission						
FTE Positions	212.00	--	212.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	218.50	--	218.50	220.50	--	220.50
Citizens Utility Ratepayer Board	5.00	--	5.00	6.00	--	6.00
Kansas Human Rights Commission	36.00	--	36.00	36.00	4.00	40.00
Board of Indigents Defense Services						
FTE Positions	173.00	--	173.00	174.00	--	174.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Board of Indigents Defense Serv.	181.00	--	181.00	182.00	--	182.00
Health Care Stabilization Board of Gov.	16.00	--	16.00	16.00	--	16.00
KPERs						
FTE Positions	85.20	--	85.20	85.20	--	85.20
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--KPERs	87.20	--	87.20	87.20	--	87.20
Department of Commerce						
FTE Positions	389.10	--	389.10	389.10	--	389.10
Non-FTE Unclassified Permanent Positions	16.00	--	16.00	16.00	--	16.00
Total--Dept. of Commerce	405.10	--	405.10	405.10	--	405.10
Kansas Technology Enterprise Corp.						
FTE Positions	28.80	--	28.80	28.80	--	28.80
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	1.00	--	1.00
Total--KTEC	30.80	--	30.80	29.80	--	29.80
Kansas, Inc.						
FTE Positions	4.00	--	4.00	4.50	--	4.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas, Inc.	5.00	--	5.00	5.50	--	5.50
Kansas Lottery						
FTE Positions	87.00	--	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Lottery	89.00	--	89.00	89.00	--	89.00
Kansas Racing & Gaming Commission						
FTE Positions	67.00	--	67.00	67.00	--	67.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Racing & Gaming Commission	76.00	--	76.00	76.00	--	76.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2005 Gov. Rec.</u>	<u>FY 2005 Leg. Adj.</u>	<u>FY 2005 Approved</u>	<u>FY 2006 Gov. Rec.</u>	<u>FY 2006 Leg. Adj.</u>	<u>FY 2006 Approved</u>
Department of Revenue	1,196.00	--	1,196.00	1,196.00	(50.00)	1,146.00
Board of Tax Appeals	26.00	--	26.00	26.00	--	26.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Banking Department	86.00	--	86.00	90.00	--	90.00
Board of Barbering						
FTE Positions	1.50	--	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Barbering	2.00	--	2.00	2.00	--	2.00
Behavioral Sciences Regulatory Board	8.00	--	8.00	8.00	--	8.00
Board of Cosmetology	12.00	--	12.00	12.00	--	12.00
Department of Credit Unions	13.00	--	13.00	13.00	--	13.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Comm.	9.50	--	9.50	9.50	--	9.50
Board of Healing Arts	30.00	--	30.00	32.00	--	32.00
Hearing Aid Board of Examiners	0.40	--	0.40	0.40	--	0.40
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	22.00	--	22.00	22.00	--	22.00
Board of Examiners in Optometry						
FTE Positions	0.80	--	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Optometry	1.80	--	1.80	1.80	--	1.80
Board of Pharmacy	7.00	--	7.00	7.00	--	7.00
Kansas Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	13.00	--	13.00	13.00	1.00	14.00
Office of the Securities Commissioner	28.00	--	28.00	30.00	--	30.00
Board of Technical Professions	6.00	--	6.00	6.00	--	6.00
Board of Veterinary Examiners	3.00	--	3.00	3.00	--	3.00
Office of the Governor	41.00	--	41.00	39.00	--	39.00

## Schedule 7--Authorized Positions by Agency

	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved	FY 2006 Gov. Rec.	FY 2006 Leg. Adj.	FY 2006 Approved
Office of the Lieutenant Governor	3.00	--	3.00	3.00	--	3.00
Attorney General						
FTE Positions	94.50	--	94.50	94.50	--	94.50
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Attorney General	103.50	--	103.50	103.50	--	103.50
Insurance Department						
FTE Positions	146.70	--	146.70	146.70	--	146.70
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Insurance Department	150.70	--	150.70	150.70	--	150.70
Secretary of State	54.00	--	54.00	54.00	--	54.00
State Treasurer	55.50	--	55.50	55.50	--	55.50
Legislative Coordinating Council	12.00	--	12.00	12.00	--	12.00
Legislature	33.00	--	33.00	34.00	--	34.00
Legislative Research Department	38.00	--	38.00	38.00	--	38.00
Legislative Division of Post Audit	21.00	--	21.00	21.00	5.00	26.00
Revisor of Statutes						
FTE Positions	26.50	--	26.50	26.50	--	26.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Revisor of Statutes	27.50	--	27.50	27.50	--	27.50
Judiciary	1,829.30	--	1,829.30	1,832.30	(2.00)	1,830.30
Judicial Council	4.00	--	4.00	4.00	--	4.00
<b>Total--FTE Positions</b>	<b>5,738.90</b>	<b>--</b>	<b>5,738.90</b>	<b>5,754.40</b>	<b>88.38</b>	<b>5,842.78</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>90.60</b>	<b>--</b>	<b>90.60</b>	<b>88.60</b>	<b>3.49</b>	<b>92.09</b>
<b>Total--General Government</b>	<b>5,829.50</b>	<b>--</b>	<b>5,829.50</b>	<b>5,843.00</b>	<b>91.87</b>	<b>5,934.87</b>
<b>Human Resources</b>						
Social & Rehabilitation Services						
FTE Positions	3,981.50	--	3,981.50	3,981.50	(133.38)	3,848.12
Non-FTE Unclassified Permanent Positions	76.40	--	76.40	76.40	(3.49)	72.91
Total--Social & Rehabilitation Services	4,057.90	--	4,057.90	4,057.90	(136.87)	3,921.03
Kansas Neurological Institute	588.20	--	588.20	588.20	--	588.20
Larned State Hospital						
FTE Positions	820.20	(22.00)	798.20	861.20	79.00	940.20
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Larned State Hospital	828.20	(22.00)	806.20	869.20	79.00	948.20
Osawatomie State Hospital	398.60	--	398.60	398.60	--	398.60



## Schedule 7--Authorized Positions by Agency

	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved	FY 2006 Gov. Rec.	FY 2006 Leg. Adj.	FY 2006 Approved
Parsons State Hospital & Training Ctr.	467.20	--	467.20	467.20	--	467.20
Rainbow Mental Health Facility	115.20	--	115.20	115.20	--	115.20
<b>Subtotal--FTE Positions</b>	<b>6,370.90</b>	<b>(22.00)</b>	<b>6,348.90</b>	<b>6,411.90</b>	<b>(54.38)</b>	<b>6,357.52</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>84.40</b>	<b>--</b>	<b>84.40</b>	<b>84.40</b>	<b>(3.49)</b>	<b>80.91</b>
<b>Subtotal--SRS</b>	<b>6,455.30</b>	<b>(22.00)</b>	<b>6,433.30</b>	<b>6,496.30</b>	<b>(57.87)</b>	<b>6,438.43</b>
Department on Aging						
FTE Positions	208.00	--	208.00	208.00	--	208.00
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Department on Aging	210.50	--	210.50	210.50	--	210.50
Health & Environment--Health						
FTE Positions	419.00	--	419.00	418.00	(3.00)	415.00
Non-FTE Unclassified Permanent Positions	108.30	--	108.30	108.30	--	108.30
Total--Health & Environment--Health	527.30	--	527.30	526.30	(3.00)	523.30
Department of Labor						
FTE Positions	634.23	--	634.23	634.23	--	634.23
Non-FTE Unclassified Permanent Positions	36.50	--	36.50	36.50	--	36.50
Total--Department of Labor	670.73	--	670.73	670.73	--	670.73
Commission on Veterans Affairs						
FTE Positions	557.80	--	557.80	557.80	--	557.80
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Veterans Affairs	558.30	--	558.30	558.30	--	558.30
Kansas Guardianship Program	12.00	--	12.00	12.00	--	12.00
Health Policy Authority	--	--	--	--	6.00	6.00
<b>Total--FTE Positions</b>	<b>8,201.93</b>	<b>(22.00)</b>	<b>8,179.93</b>	<b>8,241.93</b>	<b>(51.38)</b>	<b>8,190.55</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>232.20</b>	<b>--</b>	<b>232.20</b>	<b>232.20</b>	<b>(3.49)</b>	<b>228.71</b>
<b>Total--Human Resources</b>	<b>8,434.13</b>	<b>(22.00)</b>	<b>8,412.13</b>	<b>8,474.13</b>	<b>(54.87)</b>	<b>8,419.26</b>
<b>Education</b>						
Department of Education						
FTE Positions	210.75	--	210.75	210.75	1.00	211.75
Non-FTE Unclassified Permanent Positions	46.60	--	46.60	46.60	--	46.60
Total--Department of Education	257.35	--	257.35	257.35	1.00	258.35
School for the Blind	93.50	--	93.50	93.50	--	93.50
School for the Deaf	173.50	--	173.50	173.50	--	173.50
<b>Subtotal--FTE Positions</b>	<b>477.75</b>	<b>--</b>	<b>477.75</b>	<b>477.75</b>	<b>1.00</b>	<b>478.75</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>46.60</b>	<b>--</b>	<b>46.60</b>	<b>46.60</b>	<b>--</b>	<b>46.60</b>
<b>Subtotal--Board of Education</b>	<b>524.35</b>	<b>--</b>	<b>524.35</b>	<b>524.35</b>	<b>1.00</b>	<b>525.35</b>
Board of Regents	56.50	--	56.50	56.50	1.00	57.50

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	<b>FY 2005 Gov. Rec.</b>	<b>FY 2005 Leg. Adj.</b>	<b>FY 2005 Approved</b>	<b>FY 2006 Gov. Rec.</b>	<b>FY 2006 Leg. Adj.</b>	<b>FY 2006 Approved</b>
Emporia State University	792.60	--	792.60	792.60	--	792.60
Fort Hays State University	719.60	--	719.60	719.60	--	719.60
Kansas State University	3,203.00	--	3,203.00	3,203.00	--	3,203.00
KSU--Veterinary Medical Center	286.60	--	286.60	286.60	--	286.60
Kansas State University--ESARP	1,390.70	--	1,390.70	1,390.70	--	1,390.70
Pittsburg State University	830.80	--	830.80	830.80	--	830.80
University of Kansas	4,640.00	--	4,640.00	4,640.00	--	4,640.00
KU Medical Center	2,444.57	--	2,444.57	2,444.57	--	2,444.57
Wichita State University	1,757.00	--	1,757.00	1,757.00	--	1,757.00
<b>Subtotal--FTE Positions</b>	<b>16,121.37</b>	<b>--</b>	<b>16,121.37</b>	<b>16,121.37</b>	<b>1.00</b>	<b>16,122.37</b>
<b>Subtotal--Regents</b>	<b>16,121.37</b>	<b>--</b>	<b>16,121.37</b>	<b>16,121.37</b>	<b>1.00</b>	<b>16,122.37</b>
Kansas Arts Commission	8.00	--	8.00	8.00	--	8.00
Historical Society						
FTE Positions	136.50	--	136.50	134.00	--	134.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Historical Society	140.50	--	140.50	138.00	--	138.00
State Library	27.00	--	27.00	27.00	--	27.00
<b>Total--FTE Positions</b>	<b>16,770.62</b>	<b>--</b>	<b>16,770.62</b>	<b>16,768.12</b>	<b>2.00</b>	<b>16,770.12</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>50.60</b>	<b>--</b>	<b>50.60</b>	<b>50.60</b>	<b>--</b>	<b>50.60</b>
<b>Total--Education</b>	<b>16,821.22</b>	<b>--</b>	<b>16,821.22</b>	<b>16,818.72</b>	<b>2.00</b>	<b>16,820.72</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	302.20	--	302.20	302.20	--	302.20
Non-FTE Unclassified Permanent Positions	27.00	--	27.00	19.00	--	19.00
Total--Department of Corrections	329.20	--	329.20	321.20	--	321.20
El Dorado Correctional Facility						
FTE Positions	466.00	--	466.00	466.00	--	466.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--El Dorado Correctional Facility	467.00	--	467.00	467.00	--	467.00
Ellsworth Correctional Facility						
FTE Positions	223.00	--	223.00	223.00	--	223.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Ellsworth Correctional Facility	224.00	--	224.00	224.00	--	224.00
Hutchinson Correctional Facility	513.00	--	513.00	513.00	--	513.00

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	<b>FY 2005 Gov. Rec.</b>	<b>FY 2005 Leg. Adj.</b>	<b>FY 2005 Approved</b>	<b>FY 2006 Gov. Rec.</b>	<b>FY 2006 Leg. Adj.</b>	<b>FY 2006 Approved</b>
Lansing Correctional Facility						
FTE Positions	699.00	--	699.00	699.00	--	699.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Lansing Correctional Facility	700.00	--	700.00	700.00	--	700.00
Larned Correctional MH Facility						
	186.00	--	186.00	186.00	--	186.00
Norton Correctional Facility						
FTE Postions	265.00	--	265.00	265.00	--	265.00
Non-FTE Unclassified Permanent Postions	2.00	--	2.00	2.00	--	2.00
Total--Norton Correctional Facility	267.00	--	267.00	267.00	--	267.00
Topeka Correctional Facility						
FTE Positions	248.00	--	248.00	248.00	--	248.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Topeka Correctional Facility	251.00	--	251.00	251.00	--	251.00
Winfield Correctional Facility						
FTE Positions	201.00	--	201.00	201.00	--	201.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	203.00	--	203.00	203.00	--	203.00
<b>Subtotal--FTE Positions</b>	<b>3,103.20</b>	<b>--</b>	<b>3,103.20</b>	<b>3,103.20</b>	<b>--</b>	<b>3,103.20</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>37.00</b>	<b>--</b>	<b>37.00</b>	<b>29.00</b>	<b>--</b>	<b>29.00</b>
<b>Subtotal--Corrections</b>	<b>3,140.20</b>	<b>--</b>	<b>3,140.20</b>	<b>3,132.20</b>	<b>--</b>	<b>3,132.20</b>
Juvenile Justice Authority						
FTE Positions	42.00	--	42.00	42.00	--	42.00
Non-FTE Unclassified Permanent Positions	16.30	--	16.30	16.30	--	16.30
Total--Juvenile Justice Authority	58.30	--	58.30	58.30	--	58.30
Atchison Juvenile Correctional Facility						
	118.00	--	118.00	118.00	--	118.00
Beloit Juvenile Correctional Facility						
	94.00	--	94.00	94.00	--	94.00
Larned Juvenile Correctional Facility						
FTE Positions	147.00	--	147.00	147.00	--	147.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Larned Juvenile Correctional Facil.	162.00	--	162.00	162.00	--	162.00
Topeka Juvenile Correctional Facility						
FTE Positions	274.20	--	274.20	274.20	--	274.20
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Topeka Juvenile Correctional	275.20	--	275.20	275.20	--	275.20
<b>Subtotal--FTE Positions</b>	<b>675.20</b>	<b>--</b>	<b>675.20</b>	<b>675.20</b>	<b>--</b>	<b>675.20</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>32.30</b>	<b>--</b>	<b>32.30</b>	<b>32.30</b>	<b>--</b>	<b>32.30</b>
<b>Subtotal--Juvenile Justice</b>	<b>707.50</b>	<b>--</b>	<b>707.50</b>	<b>707.50</b>	<b>--</b>	<b>707.50</b>
Adjutant General						
FTE Positions	215.00	--	215.00	215.00	--	215.00

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<b>Adjutant General Cont'd.</b>						
Non-FTE Unclassified Permanent Positions	191.70	--	191.70	291.70	1.00	292.70
Total--Adjutant General	406.70	--	406.70	506.70	1.00	507.70
Emergency Medical Services Board	13.00	--	13.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	51.00	--	51.00	51.00	--	51.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--State Fire Marshal	52.00	--	52.00	52.00	--	52.00
Highway Patrol						
FTE Positions	824.07	--	824.07	826.07	--	826.07
Non-FTE Unclassified Permanent Positions	50.68	--	50.68	50.68	--	50.68
Total--Highway Patrol	874.75	--	874.75	876.75	--	876.75
Kansas Bureau of Investigation						
FTE Positions	200.00	--	200.00	200.00	7.00	207.00
Non-FTE Unclassified Permanent Positions	108.00	--	108.00	112.00	(7.00)	105.00
Total--Kansas Bureau of Investigation	308.00	--	308.00	312.00	--	312.00
Kansas Parole Board	3.00	--	3.00	3.00	--	3.00
Kansas Sentencing Commission						
FTE Positions	7.00	--	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	4.00	--	4.00
Total--Kansas Sentencing Commission	10.00	--	10.00	11.00	--	11.00
<b>Total--FTE Positions</b>	<b>5,091.47</b>	<b>--</b>	<b>5,091.47</b>	<b>5,094.47</b>	<b>7.00</b>	<b>5,101.47</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>423.68</b>	<b>--</b>	<b>423.68</b>	<b>520.68</b>	<b>(6.00)</b>	<b>514.68</b>
<b>Total--Public Safety</b>	<b>5,515.15</b>	<b>--</b>	<b>5,515.15</b>	<b>5,615.15</b>	<b>1.00</b>	<b>5,616.15</b>
<b>Agriculture &amp; Natural Resources</b>						
Department of Agriculture						
FTE Positions	302.50	--	302.50	302.50	--	302.50
Non-FTE Unclassified Permanent Positions	23.00	--	23.00	23.00	--	23.00
Total--Department of Agriculture	325.50	--	325.50	325.50	--	325.50
Animal Health Department						
FTE Positions	33.00	--	33.00	33.00	--	33.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Animal Health Department	34.00	--	34.00	34.00	--	34.00
State Conservation Commission						
FTE Positions	14.00	--	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--State Conservation Commission	23.00	--	23.00	23.00	--	23.00
Health and Environment--Environment						
FTE Positions	466.00	--	466.00	465.00	(1.00)	464.00
Non-FTE Unclassified Permanent Positions	33.00	--	33.00	33.00	--	33.00
Total--Health & Environment--Environ.	499.00	--	499.00	498.00	(1.00)	497.00

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	<b>FY 2005 Gov. Rec.</b>	<b>FY 2005 Leg. Adj.</b>	<b>FY 2005 Approved</b>	<b>FY 2006 Gov. Rec.</b>	<b>FY 2006 Leg. Adj.</b>	<b>FY 2006 Approved</b>
Kansas State Fair	23.00	--	23.00	23.00	--	23.00
Kansas Water Office						
FTE Positions	22.50	--	22.50	22.50	--	22.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Water Office	23.50	--	23.50	23.50	--	23.50
Department of Wildlife & Parks	406.50	--	406.50	406.50	--	406.50
<b>Total--FTE Positions</b>	<b>1,267.50</b>	<b>--</b>	<b>1,267.50</b>	<b>1,266.50</b>	<b>(1.00)</b>	<b>1,265.50</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>67.00</b>	<b>--</b>	<b>67.00</b>	<b>67.00</b>	<b>--</b>	<b>67.00</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,334.50</b>	<b>--</b>	<b>1,334.50</b>	<b>1,333.50</b>	<b>(1.00)</b>	<b>1,332.50</b>
<b>Transportation</b>						
Kansas Department of Transportation						
FTE Positions	3,251.50	--	3,251.50	3,237.50	--	3,237.50
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Kansas Dept.of Transportation	3,266.50	--	3,266.50	3,252.50	--	3,252.50
<b>Total--FTE Positions</b>	<b>40,321.92</b>	<b>(22.00)</b>	<b>40,299.92</b>	<b>40,362.92</b>	<b>45.00</b>	<b>40,407.92</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>879.08</b>	<b>--</b>	<b>879.08</b>	<b>974.08</b>	<b>(6.00)</b>	<b>968.08</b>
<b>Total Positions</b>	<b>41,201.00</b>	<b>(22.00)</b>	<b>41,179.00</b>	<b>41,337.00</b>	<b>39.00</b>	<b>41,376.00</b>