

# **Comparison** **Report**

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

**FY 2008**

**Kathleen Sebelius, Governor  
State of Kansas**

Readers of *The FY 2008 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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# Budget Summary

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The *Comparison Report* details the revised FY 2007 budget and the FY 2008 budget approved by the 2007 Legislature. The format of the report compares the budget recommended by Governor Sebelius to the legislative changes made through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for both FY 2007 and FY 2008. The table below lists summary numbers for the State General Fund, the Statewide Maintenance and Disaster Relief Fund (SMDRF), and all other funding sources.

<b>Budget Totals</b>		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2007:		
SGF	\$ 5,640,791,878	\$ 5,632,858,030
SMDRF	--	11,000,000
All Funds	12,429,080,232	12,428,439,073
FY 2008:		
SGF	\$ 6,161,354,312	\$ 6,088,939,480
SMDRF	--	60,376,335
All Funds	12,596,172,265	12,624,851,725

The Governor's budget recommendations were based on five basic guiding principles:

**Support and improve Kansas schools;**

**Grow the economy and create jobs;**

**Improve health care;**

**Provide stewardship of Kansas natural resources;**

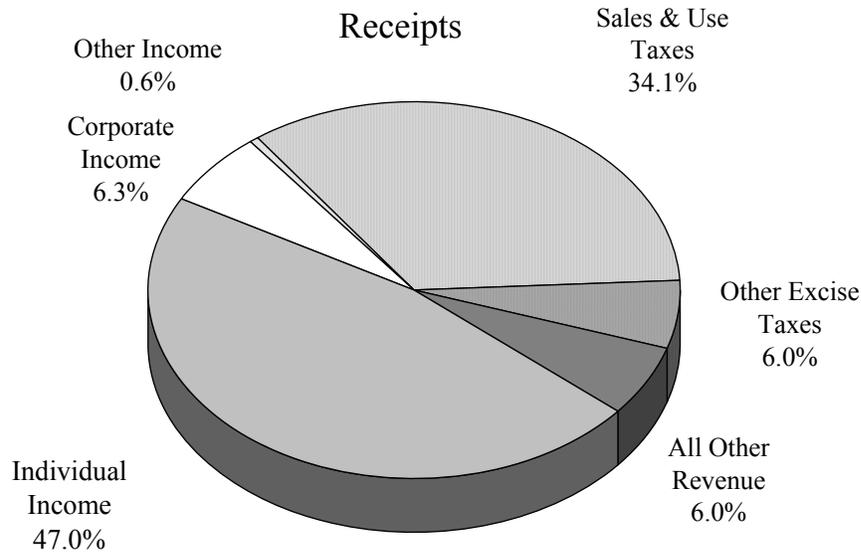
**Operate state government efficiently.**

The Legislature adopted the majority of the Governor's proposals in these areas and included them in the FY 2008 budget. From all funding sources, the Legislature approved a budget \$28.7 million higher than what the Governor recommended. From the State General Fund, the Legislature reduced the Governor's proposed expenditures by \$72.4 million, but achieved almost all of that reduction by transferring State General Fund resources to a new Statewide Maintenance and Disaster Relief Fund and then switching expenditures from the State General Fund to the new fund.

The Legislature adopted the Governor's proposals to fund Kansas public schools, but did not agree to begin phased-in funding of all-day kindergarten. Most of the Governor's higher education funding package was approved, although the Legislature appropriated less than the Governor's recommended amount to address deferred maintenance at the Regents universities. The Governor proposed full funding of social service caseloads and an expansion of Home and Community-Based Service programs in Aging, SRS, and the Health Policy Authority, and the Legislature agreed, but the Legislature did not fund the Healthy Kansas First Five program that would have provided health coverage for all young Kansas children.

<b>FY 2008 Approved Expenditures from the State General Fund</b>					
<i>(Dollars in Millions)</i>					
	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants &amp; Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	244.7	0.3	16.3	10.2	271.5
Human Services	249.4	25.6	1,175.7	0.1	1,450.8
Education	673.2	3,206.2	29.9	3.0	3,912.3
Public Safety	342.0	36.1	32.4	5.3	416.0
Ag & Natural Resources	35.4	--	0.3	2.7	38.4
Transportation	--	--	--	--	--
Total	\$1,544.7	\$3,268.2	\$1,254.6	\$21.4	\$6,088.9

*Totals may not add because of rounding.*



Fiscal Year 2008

## State General Fund

**FY 2007.** At the beginning of FY 2007, the State General Fund (SGF) unencumbered balance totaled \$733.6 million. That balance, combined with a final FY 2007 Consensus Revenue Estimate of \$5,721.3 million, provided total available resources of \$6,454.9 million. The Legislature made only small changes to the Governor's revised FY 2007 SGF budget. The SGF budget approved by the Legislature shows spending \$7.9 million lower than what the Governor recommended. However, the Legislature moved \$11.0 million of expenditures from the SGF to the new Statewide Maintenance and Disaster Relief Fund, leaving a projected SGF ending balance of \$822.0 million.

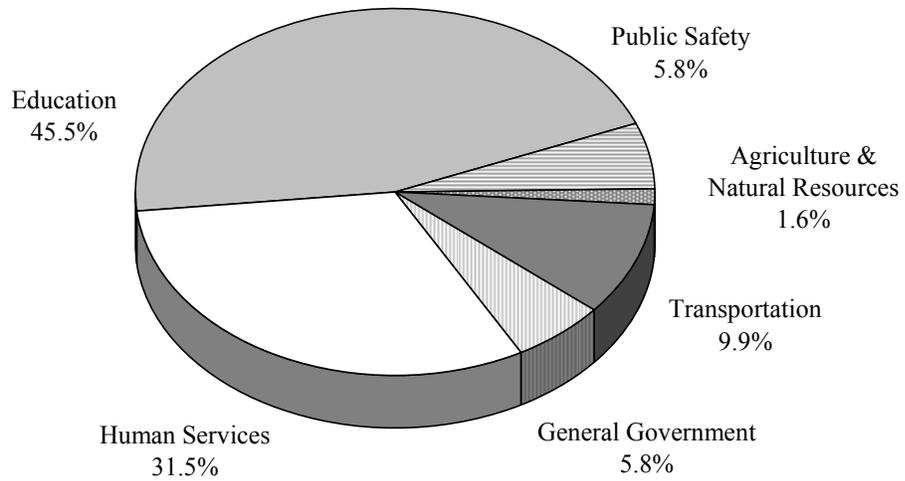
**FY 2008.** The Governor's recommended FY 2008 budget originally was built using the Consensus Revenue Estimate of November 2006. The revenue estimate was updated in April 2007 and then adjusted again in June 2007 to account for legislation passed in the 2007 session. The final revenue estimate included a legislatively approved transfer of \$60.4 million to the Statewide Maintenance and Disaster Relief Fund and a \$122.7 million transfer to the Keeping Education Promises Trust Fund. The money transferred to the Keeping Education Promises Trust Fund will be transferred back to the SGF in FY 2009.

After amendments, the Governor's final FY 2008 SGF expenditure recommendation totaled \$6,161.4 million. The legislatively approved budget lowered SGF expenditures by \$72.4 million, but much of that reduction was accomplished by shifting \$60.4 million of expenditures that normally would have been made from the SGF to the Statewide Maintenance and Disaster Relief Fund. The approved budget results in a projected SGF ending balance of \$289.9 million. The pie charts in this section show estimated receipts to the SGF and how the approved SGF budget is divided among functions of government and categories of expenditure.

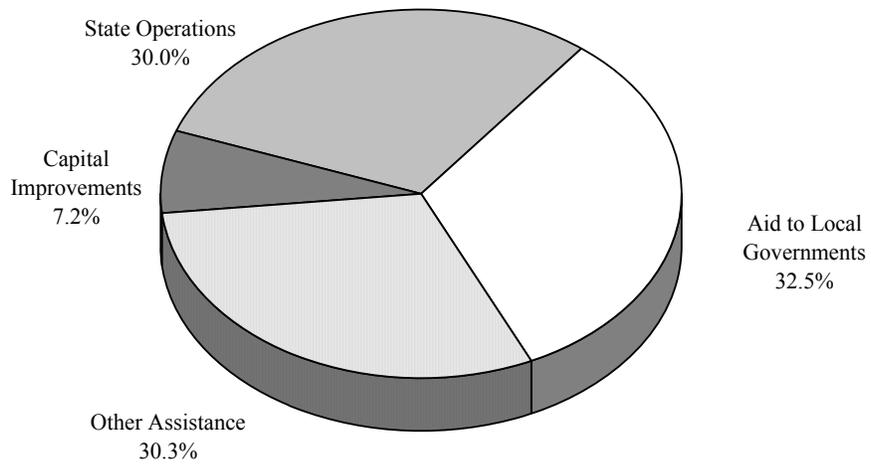
**FY 2009 Outlook.** The table on page 5 provides an outlook for FY 2009, if current policies and the approved budget are carried forward. For FY 2009, tax revenue is presumed to grow by 4.0 percent, and \$122.7 million is returned to the SGF from the Keeping Education Promises Trust Fund.

The table shows full funding for the third year of the phased-in school finance plan, presumes social service caseload costs to increase by \$60.0 million, and adds \$35.0 million for the cost of the KPERS system. With these assumptions, the FY 2009 SGF ending balance would be \$38.2 million. If actual FY 2007 and FY 2008 receipts are greater than estimated, the expected FY 2009 ending balance would be greater as well.

## Expenditures by Function



## Expenditures by Category



## Outlook for the State General Fund

*(Dollars in Millions)*

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Projected</u>
Beginning Balance	\$ 478.7	\$ 733.6	\$ 822.0	\$ 289.9
<b>Revenues</b>				
Revenue from Taxes	5,325.3	5,704.5	5,753.8	5,984.0
Interest	54.3	91.2	104.0	100.0
Agency Earnings	57.0	64.5	64.0	64.0
Regents Deferred Maintenance Tax Credits	--	--	--	(7.5)
<b>Transfers:</b>				
Special County/City Highway Fund	(10.1)	(10.1)	(10.1)	(10.1)
School Capital Improvement Aid	(57.5)	(63.2)	(67.0)	(71.0)
Water Plan Fund	(6.0)	(6.0)	(6.0)	(6.0)
State Fair	(0.3)	(0.0)	(0.3)	(0.3)
Regents Faculty of Distinction	(0.9)	(2.5)	(2.0)	(2.0)
Regents Research Corp Debt Service	(0.2)	(9.6)	(9.6)	(9.6)
Keeping Education Promises Trust Fund	--	--	(122.7)	122.7
Statewide Maintenance & Disaster Relief	--	(11.0)	(60.4)	--
Biosciences Initiative	(20.0)	(20.0)	(25.0)	(25.0)
Spirit/Innovia/Goodyear Incentives	(5.7)	(8.8)	(8.3)	(8.3)
Property Tax Slider--2006 HB 2583	--	--	(28.3)	(44.8)
Highway Patrol--Wichita Fair Airfare	32.3	30.0	30.3	32.3
KDOT Loan Repayment	--	(32.5)	(30.9)	(30.9)
All Other Transfers	<u>25.9</u>	<u>(5.2)</u>	<u>(24.7)</u>	<u>(24.7)</u>
Total Available	\$ 5,873.1	\$ 6,454.9	\$ 6,378.9	\$ 6,352.7
<b>Expenditures</b>				
Aid to K-12 Schools	2,583.9	2,825.8	3,042.7	3,165.5
Higher Education	747.1	785.2	811.0	818.8
SRS, KHPA, Aging Caseloads	698.2	744.6	839.5	899.5
All Other Expenditures	1,110.2	1,277.2	1,395.7	1,395.7
Increased KPERS Contribution	<u>--</u>	<u>--</u>	<u>--</u>	<u>35.0</u>
Total Expenditures	\$ 5,139.4	\$ 5,632.9	\$ 6,088.9	\$ 6,314.5
Ending Balance	\$ 733.6	\$ 822.0	\$ 289.9	\$ 38.2
<i>As Percentage of Expenditures</i>	<i>14.3%</i>	<i>14.6%</i>	<i>4.8%</i>	<i>0.6%</i>

*Totals may not add because of rounding.*

*Revenues for FY 2007 and FY 2008 reflect CRE of April 16, 2007, with adjustments for enacted legislation.*

*Revenues for FY 2009 assume a 4.0% rate of growth for taxes.*

*Expenditures do not include \$11.0 million in FY 2007 and \$60.4 million in FY 2008 made by the Legislature from the Statewide Maintenance and Disaster Relief Fund with funding transferred from the State General Fund.*

## FY 2008 Approved Expenditures from All Funding Sources

*(Dollars in Millions)*

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	513.6	52.0	171.7	10.7	748.0
Human Services	655.8	76.0	3,230.7	15.5	3,978.1
Education	1,708.8	3,649.5	274.1	106.0	5,738.3
Public Safety	461.2	132.8	121.7	19.0	734.7
Ag & Natural Resources	159.1	16.0	9.7	10.9	195.7
Transportation	292.5	177.7	15.7	744.2	1,230.2
<b>Total</b>	<b>\$3,790.9</b>	<b>\$4,104.1</b>	<b>\$3,823.7</b>	<b>\$906.3</b>	<b>\$12,624.9</b>

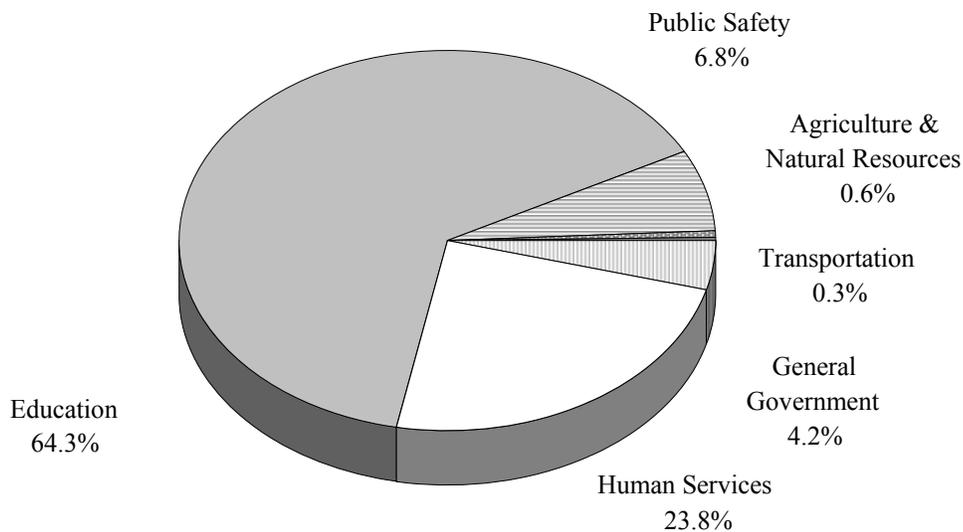
*Totals may not add because of rounding.*

### All Funding Sources

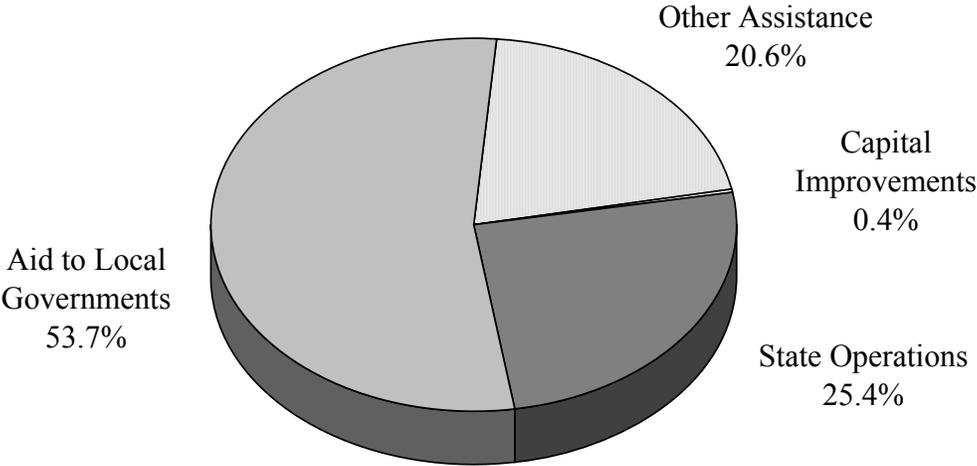
The revised FY 2007 budget from all funding sources passed by the Legislature totals nearly the same amount as the budget recommended by the Governor. For FY 2008, the legislatively approved budget from

all funding sources is \$28.7 million higher than the budget recommended by the Governor. The pie charts on the bottom of this page and the top of page 6 show how the approved budget from all funding sources is divided among the six functions of government and the major categories of expenditure.

### Expenditures by Function



# Expenditures by Category



Fiscal Year 2008

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# State Finances

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# State General Fund Balances

## Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance.

For only the second time in her terms, sufficient funds were available for the Governor to propose a budget that provided for a 7.5 percent ending balance in FY 2008. For the sixth consecutive year, however, the Legislature suspended this requirement on its own budget.

## Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund. Although the ending cash balance for FY 2006 was 14.3 percent, concerns over large school aid payments that must be made in the middle of the fiscal year made it necessary to issue an additional \$200.0 million certificate of indebtedness in December 2006. This was the eighth year in a row a certificate was issued within a fiscal year to maintain positive cashflow of the State General Fund.

## Approved Budget

The table on this page depicts State General Fund receipts, expenditures, and year-end balances from FY

1994 through FY 2008. 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
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	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,721.3	5,632.9	822.0	14.6
2008	5,556.8	6,088.9	289.9	4.8

Originally projected at 13.9 percent in the Governor's proposed budget, the anticipated ending balance for FY 2007 is now 14.6 percent. This higher ending balance results from an increase in revenues of \$129.2 million over the previous estimates offset by increased expenditures of \$46.8 million.

For FY 2008, the Governor proposed a budget that projected a 7.5 percent ending balance. The Legislature's budget for FY 2008 leaves only 4.8 percent. Large transfers out of the State General Fund, combined with demand for services in a variety of areas, are expected to drain the cash balance. Tax receipts are projected to grow by only 0.9 percent in FY 2008, which is attributable to devoting a portion of sales tax to the Comprehensive Transportation Program and to tax reductions.

# State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. This estimate is the base from which the Governor and the Legislature build the annual budget. The Consensus Group met on April 16, 2007, to revise the FY 2007 and FY 2008 estimates, which were subsequently adjusted for legislative changes. The first section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total estimate for State General Fund revenues.

## Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2007 and FY 2008. The Kansas economy is expected to continue to grow at a relatively strong rate for the balance of FY 2007 and FY 2008. Estimates are that nominal Kansas Personal Income (KPI) growth for 2007 and 2008 will be 5.3 and 5.2 percent,

respectively. A healthy overall employment picture is expected to continue to cause individual and corporation income tax receipts to grow at relatively robust levels through the end of FY 2007. Although economic growth is expected to continue throughout FY 2008 and beyond, the rate of growth will be declining. Estimates are that Kansas Gross State Product, which grew by 5.6 percent in 2006, will grow by 4.5 percent in 2007. Expectations are that Kansas will not be affected as dramatically as the national economy by the effect of the weaker housing market.

**Kansas Personal Income.** Kansas Personal Income (KPI) in 2006 grew by 6.3 percent over the 2005 level. The growth rate for KPI is expected to decelerate throughout the forecast period, with the estimates now set at 5.3 percent for 2007 and 5.2 percent for 2008. These estimates for 2007 and 2008 are unchanged since the November consensus forecast. Current estimates are that overall U.S. Personal Income growth—5.2 percent for both 2007 and 2008—will closely track KPI growth.

**Employment.** The employment outlook for Kansas remains healthy. The unemployment rate for Kansas in FY 2006 was 4.5 percent and is expected to increase slightly to 4.6 percent in FY 2007 and 4.8 percent in FY 2008. Total Kansas private (non-farm) employment grew by 1.6 percent throughout 2006, compared to 1.4 percent growth in government employment. Also of note is that the average annual

<b>Key Economic Indicators</b>				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Consumer Price Index for All Urban Consumers	3.4 %	3.2 %	2.4 %	2.3 %
Real U.S. Gross Domestic Product	3.5	3.3	2.5	2.9
Nominal U.S. Gross Domestic Product	6.4	6.4	5.0	5.4
Nominal U.S. Personal Income	5.5	6.3	5.2	5.2
Corporate Profits before Taxes	35.0	19.2	--	3.5
Nominal Kansas Gross State Product	5.8	5.6	4.5	4.8
Nominal Kansas Personal Income:				
Dollars in Millions	\$90,126	\$96,031	\$101,075	\$106,379
<i>Percentage Change</i>	6.1	6.3 %	5.3 %	5.2 %
Nominal Kansas Disposable Income:				
Dollars in Millions	\$80,604	\$85,506	\$89,800	\$94,300
<i>Percentage Change</i>	5.3 %	5.5 %	5.0 %	5.0 %
Interest Rate for State General Fund (based on fiscal year)	2.3	4.3	5.3	5.0
Kansas Unemployment Rate (based on fiscal year)	5.4	4.5	4.6	4.8

number of Kansans employed exceeded 1.4 million in FY 2006 for the first time in state history.

**Agriculture.** Net farm income in 2007 had been expected to be considerably higher than 2006, primarily because of higher grain prices and improved soil moisture conditions. But the full extent of the damage to the winter wheat crop as a result of early April freezes was unknown and of significant concern at the time of the consensus revenue estimate. Ethanol mandates and subsidies are expected to continue to boost demand and prices for corn, a development which could have negative long-term implications for cattle-feeding operations in Kansas.

The All Farm Products Index of Prices received by Kansas farmers was 128 in March, up from 110 a year earlier. The latest prospective plantings report indicates farmers expect to plant 19.2 million acres of the four major grain crops in 2007, up 1.0 percent from 2006. Relatively high energy costs remain a major concern for the agricultural sector.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$55 for FY 2007 and \$57 for FY 2008. Significant political tensions in the Middle East and elsewhere have led to increased volatility in oil prices and added to the uncertainty about forecasting the price of this commodity. Gross oil production in Kansas, which generally had been declining steadily for more than a decade until FY 2000, has stabilized since that time and is currently forecast at 34.5 million barrels for both FY 2007 and FY 2008. It should be noted that more than one half of all Kansas oil produced is not subject to severance taxation because of various statutory exemptions in state law.

The price of natural gas, which had been at historically high levels in FY 2006 (\$6.81 per mcf) because of hurricanes and other market forces, is expected to average \$5.15 per mcf for FY 2007 before increasing to \$6.25 per mcf for FY 2008. Concerns about extreme weather conditions and continued high oil prices are expected to contribute to the price increase in FY 2008. Kansas natural gas production in FY 2006 of 374 million cubic feet represented a continuing decrease from the modern era peak of 730 million cubic feet in FY 1996. Production is expected to continue to decline for the foreseeable future as natural gas reserves, especially those in the Hugoton

field, are depleted. The current forecast is for 365 million cubic feet for FY 2007 and 350 million cubic feet for FY 2008.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) increased by 3.2 percent in 2006, slightly lower than the November forecast of 3.4 percent. The current national forecasts for both 2007 and 2008 are for inflation to continue at moderate levels, 2.4 percent and 2.3 percent, respectively. However, a number of factors could cause higher levels of inflation, including the extent to which wage increases continue to exceed productivity increases.

**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 2006, the state earned 4.3 percent on its State General Fund portfolio. The average rate of return is forecasted to be 5.3 percent for FY 2007 and 5.0 percent for FY 2008.

## Consensus Receipt Estimates

Each revenue source was evaluated independently, taking into consideration the most recent economic indicators and tax collection information from the Department of Revenue, the Insurance Department, and year-to-date receipts.

**FY 2007.** The revised FY 2007 estimate of State General Fund receipts is \$5.721 billion, which is a \$129.0 million increase from the previous estimate made in November 2006 and is \$326.9 million, or 6.1 percent, above actual FY 2006 receipts. The estimate for total taxes was increased by \$99.7 million, while the estimate of other revenue was increased by \$29.3 million. Two tax sources, individual income and corporation income, accounted for \$110.0 million of the increase. The estimate for net transfers to the State General Fund was increased by \$22.1 million, largely as a result of the enactment of legislation transferring \$30.0 million from the State Highway Fund to the State General Fund for the Highway Patrol. The estimate for interest earnings to the State General Fund also was increased by \$2.2 million. The forecast for agency earnings was increased by over \$4.9 million as a result of greater-than-expected receipts from unclaimed property.

The FY 2007 estimates outlined above include adjustments that occur as a result of enacted legislation. House Substitute for SB 357 decreased the estimate for net transfers by \$11.053 million. This is primarily attributable to an accelerated transfer from the State General Fund to the Statewide Maintenance and Disaster Relief Fund. Senate Substitute for HB 2540 reduced sales and use tax receipts by a combined \$200,000. Of this amount, \$170,000 is related to sales tax receipts and \$30,000 is related to use tax receipts. The bill provides a new sales tax exemption for certain purchases associated with the restoration and reconstruction of businesses in Kiowa County.

**FY 2008.** Receipts for FY 2008 were estimated to be \$5.557 billion, a decrease of \$164.4 million, or 2.9 percent, when compared to the newly revised FY 2007 figure. FY 2008 receipts would have been \$174.0 million more if not for legislation enacted in 2004 that reduced the share of sales and use taxes earmarked for the State General Fund. Also factored into the FY 2008 revisions was an estimated \$36.0 million in tax reductions attributable to legislation that had passed both houses of the Legislature at the time of the estimate.

The most significant revision to the FY 2008 estimate relates to an increase of almost \$200.0 million in net transfers from the State General Fund. New legislation setting aside \$122.7 million for the school finance “lock-box” and \$80.0 million for statewide maintenance and disaster relief is primarily responsible for the large adjustment to this source.

While total receipts to the State General Fund were estimated to decrease, tax receipts were projected to increase \$49.3 million from the revised FY 2007 figure. Individual income taxes were estimated to increase by \$133.0 million, while all other tax sources were estimated to decrease by \$83.7 million.

The FY 2008 estimates were adjusted as a result of enacted legislation. HB 2004 reduced individual income tax receipts by \$2.05 million and reduced corporation income tax receipts by the same amount. The bill dealt with rural business tax credits, angel investor tax credits, and film production tax credits.

House Substitute for SB 357 decreased the estimate for net transfers by \$15.744 million. The transfer to the State Maintenance and Disaster Relief Fund was

increased by \$19.624 million and various other transfers were reduced by \$3.880 million. Senate Substitute for HB 2540 reduced sales and use tax receipts by a combined \$1.6 million. Of this amount, \$1,360,000 is related to sales tax receipts and \$240,000 is related to use tax receipts.

**FY 2009 & Beyond.** Although no official estimate has yet been made for years beyond FY 2008, there are a number of provisions in statute that will reduce State General Fund receipts in FY 2009. Legislation enacted in 2007 that provides new tax credits for contributions earmarked for deferred maintenance at post-secondary educational institutions; certain capital improvements at community colleges; and deferred maintenance and certain technology or equipment at technical colleges is expected to reduce receipts by \$7.5 million in FY 2009, \$15.0 million in FY 2010, \$20.0 million in FY 2011, \$20.0 million in FY 2012, and \$20.0 million in FY 2013.

The 2007 Legislature also passed legislation to phase out the franchise tax. The phase out begins in FY 2008 and will reduce future estimates by \$16.5 million in FY 2009, \$26.5 million in FY 2010, \$37.0 million in FY 2011, and \$48.0 million in FY 2012. Also enacted in 2007 was legislation that increases the number of taxpayers who will be entitled to a state income tax exemption for Social Security benefits beginning in tax year 2008. This legislation is expected to reduce State General Fund receipts by an additional \$5.7 million in FY 2009.

Legislation enacted in 2006 that decouples the Kansas estate tax from the federal law beginning in 2007, as well as eliminates the Kansas tax in 2010, will reduce estate tax receipts by \$20.0 million in FY 2009, \$37.0 million in FY 2010, \$47.0 million in FY 2011, and \$52.0 million in FY 2012. Another piece of legislation enacted during the 2006 session established a new transfer to assist local governments in alleviating any property tax shifts that are associated with the property tax exemption on investment machinery and equipment. These transfers have come to be known as “the slider” and are estimated to be \$44.8 million in FY 2009, \$45.3 million in FY 2010, \$32.0 million in FY 2011, and \$11.5 million in FY 2012. This legislation also provided a partial restoration of the Local Ad Valorem Tax Reduction Fund transfer beginning in FY 2010. These transfers are capped at \$13.5 million in FY 2010, \$27.0 million in FY 2011,

\$40.5 million in FY 2012, and \$54.0 million in FY 2013 and all subsequent years. This legislation also caused motor carrier property tax receipts to the State General Fund to be reduced by \$2.3 million in FY 2009, \$3.9 million in FY 2010, \$5.6 million in FY 2011, \$7.4 million in FY 2012, and \$8.4 million in FY 2013.

Legislation enacted in 2005 will reduce severance tax receipts to the State General Fund by \$5.5 million in FY 2009, \$7.8 million in FY 2010, \$9.9 million in FY 2011, and \$11.8 million in FY 2012

## Transfers

The Legislature continues to make ever larger transfers from the State General Fund to other funds within the state's budget. Revenue transfers, which move monies between two funds without affecting expenditures, fall into two categories, statutory and one-time. The School District Capital Outlay Fund within the Department of Education is a demand transfer, which is treated as a State General Fund expenditure, rather than a revenue transaction.

**Statutory Transfers.** The first type consists of the transfers that are made in accordance with state statutes, as adjusted through the appropriation process. The Governor recommended FY 2008 transfers from the State General Fund of \$10.1 million to the Special City and County Highway Fund, \$67.0 million to the School District Capital Improvements Fund, \$6.0 million to the State Water Plan Fund, \$9.6 million for the bond payment on the Regents Research initiative, and \$2.0 million to the Faculty of Distinction Fund at the Board of Regents. The Attorney General will transfer approximately \$2.4 million for tort claims and the State Treasurer will transfer nearly \$1.0 million for Tax Increment Finance Replacement Funds. For reimbursement of expenses associated with the KU Medical Center, \$3.0 million will be transferred from the State General Fund to the Health Care Stabilization Fund in FY 2008. The Legislature approved all of these transfers.

**One-Time Transfers.** The second type of revenue 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 estimate meeting, they are incorporated into the totals. Otherwise, they represent adjustments to the revenue estimate process, either changes recommended by the Governor or adjustments made by the Legislature.

The 2007 Legislature made sizable transfers out of the State General Fund, primarily in FY 2008. First, the Legislature transferred \$122.7 million from the State General Fund to the Keeping Education Promises Trust Fund. This amount represents the additional State General Fund appropriation made by the 2006 Legislature for FY 2009 state aid to school districts. The amount transfers back to the State General Fund at the start of FY 2009 to finance the appropriation. Second, the Legislature transferred \$60.4 million to the Department of Administration for statewide maintenance and disaster relief monies to go with \$11.0 million in FY 2007. Part of these funds will be spent on deferred maintenance for Regents institutions, as well as make repairs to the Landon State Office Building and to pay for disaster relief provided by the Adjutant General.

Other transfers include \$25.0 million for the state's biosciences initiative, \$2.0 million for the Goodyear bond repayment, \$275,000 for Innovia's tax incentive, and \$6.0 million for Spirit Aerosystems. Through the Department of Commerce, \$500,000 will be made available for assistance to small businesses in establishing cafeteria-style health plans. For the Kansas Electric Transmission Authority, \$1.0 million will be transferred out of the State General Fund to the Kansas Corporation Commission.

**Demand Transfer.** In 2006 SB 549, the Legislature changed the capital outlay state aid program to a demand transfer. This program distributes funds to school districts in accordance with the districts' property valuation, so that local property tax levies for purchases of capital outlay equipment are equalized among all school districts. This program is maintained for two years with an estimated distribution of \$21.3 million in FY 2007 and \$22.4 million in FY 2008.

## Summary Tables

The following tables provide a comprehensive comparison of the transfers into and out of the State General Fund for both FY 2007 and FY 2008. Starting

with the Governor's original recommendations, which were based on the consensus revenue estimates of November 2006, the tables show the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April consensus revenue meeting, the modifications made by

the Legislature, and the final approved transfers. The last table in this section summarizes all actual revenue to the State General Fund in FY 2006, as well as the agreed upon FY 2007 and FY 2008 estimates, including transfers, the various tax sources, interest, and agency earnings.

**FY 2007 Transfers In and Out of the State General Fund**

		FY 2007	Governor's	Adjustments	Legislative	FY 2007
		Governor's Rec.	Amendments	to Consensus	Changes	Approved
<b>Transfers In:</b>						
All Agencies	Finances for 27th Paycheck	73,019	--	--	--	73,019
Department of Administration	Cancelled Warrants	2,016,085	--	--	--	2,016,085
	Proceeds from Sale of Vehicles	324,994	--	--	--	324,994
	Special Claims Disbursement Fund	--	--	--	128,956	128,956
Department of Revenue	Biodiesel Incentive	--	--	--	437,500	437,500
Attorney General	Concealed Weapon License Fund Loan	260,000	--	--	--	260,000
KPERS	Bond Payment for 13th Check	3,211,748	--	--	--	3,211,748
Kansas Lottery	Gaming Revenues Fund	38,045,117	--	--	(1,000,000)	37,045,117
	Special Veterans Benefit Game	960,000	--	(46,000)	--	914,000
PMIB	PMIB Investment Portfolio Fee Fund	2,694,144	--	--	--	2,694,144
Securities Commissioner	Transfer Balance	6,284,345	--	--	--	6,284,345
Department on Aging	Adult Care Licensing Revolving Fund	1,715,151	--	--	(285,000)	1,430,151
Department of Education	State Safety Fund	2,000,000	--	--	--	2,000,000
	Parent Education Program Aid	41,466	--	--	--	41,466
	Special Education Services Aid	607,323	--	--	--	607,323
Emporia State University	Student Union Fund	28,791	--	--	--	28,791
	Housing System Operations Fund	2,406	--	--	--	2,406
Wichita State University	Housing System Operations Fund	40,348	--	--	--	40,348
Adjutant General	National Guard Life Insurance Premiums	318,554	--	--	--	318,554
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
Department of Transportation	Hwy. Fund Transfer for Hwy. Patrol	29,955,733	--	--	--	29,955,733
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	(10,063,664)	--	--	--	(10,063,664)
	Loan Repayment from 2003 Session	(32,516,786)	--	--	--	(32,516,786)
Department of Education	School District Cap. Improvements Fund	(62,600,000)	(600,000)	--	--	(63,200,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	--	--	--	(6,000,000)
State Fair	Capital Improvements	(25,000)	--	--	--	(25,000)
Board of Regents	Regents Faculty of Distinction Program	(2,513,908)	--	--	--	(2,513,908)
	Regents Research & Development Bonds	(9,583,000)	--	--	--	(9,583,000)
Various Agencies	Repayment of KPERS Death & Disability	--	--	--	--	--
Attorney General	Tort Claims	(2,499,615)	--	(32,945)	--	(2,532,560)
	Interstate Water Litigation Fund	(560,000)	--	--	(100,000)	(660,000)
	Concealed Weapon License Fund Loan	(260,000)	--	--	--	(260,000)
Department of Administration	Federal Cash Management Fund	(1,468,000)	--	--	--	(1,468,000)
	Statewide Maintenance & Disaster Relief	--	--	--	(11,000,000)	(11,000,000)
Biosciences Authority	Biosciences Initiative	(20,000,000)	--	--	--	(20,000,000)
Department of Commerce	Goodyear Bond Repayment Fund	(3,158,792)	--	208,792	--	(2,950,000)
	Innovia Tax Incentive	(271,835)	--	--	--	(271,835)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(3,000,000)	--	--	--	(3,000,000)
Revenue	E-85 Incentive	(1,000,000)	--	--	--	(1,000,000)
	Biodiesel Incentive	(437,500)	--	--	--	(437,500)
Racing & Gaming	State Racing Fund	(200,000)	--	(250,000)	--	(450,000)
State Treasurer	Spirit Aerosystems Incentive	(5,600,000)	--	--	--	(5,600,000)
	Tax Increment Finance Replacement Fund	(917,316)	--	(44,116)	--	(961,432)
	Learning Quest Matching Funds	(120,000)	--	76,721	--	(43,279)
	Correct EBF/SIBF Share of Property Tax	(2,752,286)	--	--	--	(2,752,286)
Insurance Commissioner	Repayment to Workers Comp. Fund	(1,000,000)	--	--	--	(1,000,000)
Health & Environment--Env.	Repayment to Waste Tire Mgt. Fund	(250,000)	--	--	--	(250,000)
	Repay to Undergrd. Petrol. Trust Fund	(2,500,000)	--	--	--	(2,500,000)
Adjutant General	Disaster Relief	(2,456,038)	--	--	--	(2,456,038)
Highway Patrol	FY 2007 Pay Plan	(176,892)	--	--	--	(176,892)
Total Transfers		\$ (82,641,408)	\$ (600,000)	\$ (87,548)	\$ (11,818,544)	\$ (95,147,500)
Interest		(39,159,774)	--	(4,640,226)	--	(43,800,000)
Net Transfers		\$ (121,801,182)	\$ (600,000)	\$ (4,727,774)	\$ (11,818,544)	\$ (138,947,500)

**FY 2008 Transfers In and Out of the State General Fund**

		FY 2008	Governor's	Adjustments	Legislative	FY 2008
		Governor's Rec.	Amendments	to Consensus	Changes	Approved
<b>Transfers In:</b>						
Department of Administration	Cancelled Warrants	2,085,126	--	--	--	2,085,126
KPERs	Bond Payment for 13th Check	3,214,217	--	--	--	3,214,217
Kansas Lottery	Gaming Revenues Fund	24,040,000	--	--	(2,000,000)	22,040,000
	Special Veterans Benefit Game	960,000	--	--	--	960,000
Racing & Gaming	Racing & Gaming Reserve Fund	450,000	--	--	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,700,000	--	--	--	2,700,000
Securities Commissioner	Transfer Balance	6,451,392	--	--	--	6,451,392
	Investor Education Fund	1,250,000	--	--	(250,000)	1,000,000
Department of Education	State Safety Fund	2,000,000	--	--	(300,000)	1,700,000
Emporia State University	Student Union Fund	24,364	--	--	--	24,364
	Housing System Operations Fund	2,036	--	--	--	2,036
Wichita State University	Housing System Operations Fund	43,510	--	--	--	43,510
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	500,000	--	--	--	500,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	30,260,830	--	--	--	30,260,830
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Water Office	Water Marketing Fund	35,779	--	--	--	35,779
	Water Supply Storage Assurance	65,549	--	--	--	65,549
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	(10,063,664)	--	--	--	(10,063,664)
	Loan Repayment from 2003 Session	(30,896,210)	--	--	--	(30,896,210)
Dept. of Education	School District Cap. Improvements Fund	(67,000,000)	--	--	--	(67,000,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	--	--	--	(6,000,000)
State Fair	Capital Improvements	(300,000)	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(2,000,000)	--	--	--	(2,000,000)
	Regents Research Corporation Bonds	(9,583,000)	--	--	--	(9,583,000)
Attorney General	Tort Claims	(2,399,990)	--	9,449	--	(2,390,541)
	Interstate Water Litigation Fund	--	--	--	(1,560,000)	(1,560,000)
Department of Administration	Federal Cash Management Fund	(1,468,000)	--	--	--	(1,468,000)
	Statewide Maintenance & Disaster Relief	--	--	--	(60,376,335)	(60,376,335)
Biosciences Authority	Biosciences Initiative	(25,000,000)	--	--	--	(25,000,000)
Department of Commerce	Goodyear Bond Repayment Fund	(1,773,250)	--	(250,000)	--	(2,023,250)
	Innovia Tax Incentive	(275,000)	--	--	--	(275,000)
	Association Assistance Plan	--	--	--	(500,000)	(500,000)
Department of Revenue	Ethyl Alcohol Producer Incentive	--	(1,000,000)	--	--	(1,000,000)
Ks. Corporation Commission	Kansas Electric Transmission Authority	--	--	--	(1,000,000)	(1,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(3,000,000)	--	--	--	(3,000,000)
Insurance Department	Repayment to Workers Comp. Fund	(1,000,000)	--	--	--	(1,000,000)
State Treasurer	State Treasurer Operating Fund	--	--	--	(1,337,476)	(1,337,476)
	Spirit Aerosystems Incentive	(6,000,000)	--	--	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(935,662)	--	(30,000)	--	(965,662)
	Learning Quest Matching Funds	(180,000)	--	90,000	--	(90,000)
	Property Tax Reimb. to Local Governments	(28,300,000)	--	--	--	(28,300,000)
Racing & Gaming	Racing & Gaming Reserve Fund	(450,000)	--	--	--	(450,000)
Department on Aging	State Licensure Fee Fund	--	--	--	(570,000)	(570,000)
Dept. of Education	Keeping Education Promises Trust Fund	--	--	--	(122,700,000)	(122,700,000)
Board of Regents	Deferred Maintenance	--	(15,000,000)	--	15,000,000	--
Dept. of Health & Environment	Repayment to Waste Tire Mgt. Fund	(250,000)	--	--	--	(250,000)
	Repayment to Ungd. Petrol. Trust Fund	(2,500,000)	--	--	--	(2,500,000)
<b>Total Transfers</b>		\$ (124,581,973)	\$ (16,000,000)	\$ (180,551)	\$ (175,593,811)	\$ (316,356,335)
Interest		(57,555,156)	--	8,955,156	--	(48,600,000)
<b>Net Transfers</b>		\$ (182,137,129)	\$ (16,000,000)	\$ 8,774,605	\$ (175,593,811)	\$ (364,956,335)

**Consensus Revenue Estimate  
As Adjusted for Legislation**

*(Dollars in Thousands)*

	FY 2006 Actual		FY 2007 Approved		FY 2008 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	22,056	7.8	25,000	13.3	25,500	2.0
Income Taxes:						
Individual	2,371,253	15.6	2,650,000	11.8	2,782,950	5.0
Corporation	350,201	54.9	420,000	19.9	372,950	(11.2)
Financial Inst.	31,058	40.8	33,000	6.3	35,000	6.1
Total	\$2,752,511	19.7 %	\$3,103,000	12.7 %	\$3,190,900	2.8 %
Estate/Inheritance	\$51,806	(0.1)	\$55,000	6.2	\$46,000	(16.4)
Excise Taxes:						
Retail Sales	1,736,048	5.4	1,766,830	1.8	1,730,640	(2.0)
Compensating Use	269,250	10.0	285,970	6.2	289,760	1.3
Cigarette	117,899	(0.9)	112,000	(5.0)	111,000	(0.9)
Tobacco Prod.	5,093	1.1	5,200	2.1	5,400	3.8
Cereal Malt Beverage	2,090	0.6	2,000	(4.3)	2,100	--
Liquor Gallonage	16,676	6.0	17,000	1.9	17,500	2.9
Liquor Enforcement	44,234	5.6	46,700	5.6	48,000	2.8
Liquor Drink	8,009	7.6	8,500	6.1	8,700	2.4
Corporate Franchise	46,898	(0.4)	47,000	0.2	41,000	(12.8)
Severance	133,432	29.1	111,300	(16.6)	120,300	8.1
Gas	96,539	28.0	73,900	(23.5)	81,500	10.3
Oil	36,893	31.9	37,400	1.4	38,800	3.7
Total	\$2,379,629	6.5 %	\$2,402,500	1.0 %	\$2,374,400	(1.2) %
Other Taxes:						
Insurance Prem.	112,207	5.0	114,000	1.6	115,000	0.9
Miscellaneous	7,048	64.3	5,000	(29.1)	2,000	(60.0)
Total	\$119,255	7.3 %	\$119,000	(0.2) %	\$117,000	(1.7) %
Total Taxes	\$5,325,257	12.9 %	\$5,704,500	7.1 %	\$5,753,800	0.9 %
Other Revenues:						
Interest	54,335	67.7	91,200	67.8	104,000	14.0
Net Transfers	(42,243)	N/A	(138,948)	N/A	(364,956)	N/A
Demand to Revenue	(75,810)	N/A	(102,493)	N/A	(101,003)	N/A
Other Transfers	33,567	N/A	(36,455)	N/A	(263,953)	N/A
Agency Earnings	57,018	(24.8)	64,500	13.1	64,000	(0.8)
Total Other Revenue	\$69,110	(6.7) %	\$16,752	N/A %	(\$196,956)	N/A %
Total Receipts	\$5,394,367	7.1 %	\$5,721,252	6.1 %	\$5,556,844	(2.9) %



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# Budget Issues

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# Children's Initiatives Fund

## KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. Money in this endowment fund is invested and managed by KPERS to provide ongoing earnings. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance important programs for children. The Governor's original recommendation for these transfers was based on a revenue estimate developed in the fall of 2006. Actual receipts for FY 2007 totaled \$51.1 million, which was \$4.1 million more than projected. The current revenue estimate for FY 2008 was increased from \$45.2 million to \$46.9 million.

The Governor recommended an FY 2007 transfer from the KEY Fund to the CIF of \$43.7 million to match the recommended level of expenditures from the CIF. The 2007 Legislature approved a transfer of \$47.4 million, although expenditures from the CIF remained unchanged from the Governor's recommendation. The Legislature approved the Governor's recommendation for a transfer of \$47.7 million in FY 2008. The table below compares the Governor's recommendation with the budget approved by the Legislature.

by the Legislature for the Children's Initiatives Fund. For FY 2007, the Legislature approved a transfer from the KEY Fund to the CIF that is greater than the transfer recommended by the Governor; however, approved expenditures remained unchanged from the Governor's recommendation. As a result, the CIF will have a balance at the end of FY 2007 of approximately \$3.7 million. 2006 Senate Substitute for HB 2968 requires that the balance of the CIF at the end of FY 2007 be transferred to the Children's Initiatives Reserve Fund. The bill requires that of the balance in the Children's Initiatives Reserve Fund, 25.0 percent will be transferred back to the Children's Initiatives Fund at the beginning of FY 2008. Therefore, approximately \$927,692 of the \$3.7 million remaining at the end of FY 2007 in the CIF will be available for expenditure in FY 2008.

For FY 2008, the Governor recommended expenditures of \$47.7 million for children's programs from this funding source. The Legislature approved \$51.7 million in expenditures from the CIF for FY 2008. That produces a negative balance for the CIF at the end of FY 2008, which will need to be addressed during the 2008 Legislative Session.

## CIF Summary

The table on the following page compares the Governor's recommendation with the budget approved

## Approved Expenditures

The programs noted below are those the Legislature changed from the Governor's recommended FY 2008 budget. All other programs listed in the final table

<b>Kansas Endowment for Youth Fund Summary</b>				
	<u>Gov. Rec. FY 2007</u>	<u>Approved FY 2007</u>	<u>Gov. Rec. FY 2008</u>	<u>Approved FY 2008</u>
Beginning Balance	\$ 208,555	\$ 208,555	\$ 2,797,856	\$ 3,639,664
Revenues	46,500,000	51,052,575	45,200,000	46,935,000
Transfer Out to CIF	(43,651,166)	(47,361,933)	(47,721,081)	(47,721,081)
Total Available	\$ 3,057,389	\$ 3,899,197	\$ 276,775	\$ 2,853,583
Children's Cabinet Admin. Expend.	259,533	259,533	259,533	259,533
Ending Balance	\$ 2,797,856	\$ 3,639,664	\$ 17,242	\$ 2,594,050

### Children's Initiatives Fund Summary

	Gov. Rec. FY 2007	Approved FY 2007	Gov. Rec. FY 2008	Approved FY 2008
Beginning Balance	\$ 3,708,488	\$ 3,708,488	\$ --	\$ --
Released Encumbrances	114,000	114,000	--	--
Adjusted Balance	\$ 3,822,488	\$ 3,822,488	\$ --	\$ --
Revenues:				
Transfer In from KEY Fund	43,651,166	47,361,933	47,721,081	47,721,081
Transfer In from CIRF	--	--	--	927,692
Total Available	\$ 47,473,654	\$ 51,184,421	\$ 47,721,081	\$ 48,648,773
Expenditures	47,473,654	47,473,654	47,721,081	51,721,081
Ending Balance	\$ --	\$ 3,710,767	\$ --	\$ (3,072,308)
Transfer Ending Balance to CIRF	--	(3,710,767)	--	--

were left as the Governor had proposed. Schedule 2.3 details all CIF agency expenditures budgeted for both FY 2007 and FY 2008.

### Social & Rehabilitation Services

**Pre-K Pilot.** The Governor recommended \$5.5 million from the Children's Initiatives Fund to continue the pre-kindergarten program to prepare four-year-olds for success in school. This funding was an increase of \$3.5 million in FY 2008. All classrooms in the pilot will be required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher-child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. The pilot will be implemented in a mix of school and community-based early childhood programs. The Legislature approved only \$5.0 million, a reduction of \$500,000.

**Child Care Quality Initiative.** The Governor recommended \$1.0 million from the Children's Initiatives Fund in FY 2008 for a new Child Care Quality Initiative to be administered by the Children's Cabinet. The program will enhance infant and toddler services through targeted initiatives to improve quality and increase the availability of care for children ages zero to three. Evidence-based strategies will be used to improve family and center-based care. The Legislature approved only \$500,000, a reduction of \$500,000.

### Kansas Health Policy Authority

**HealthWave.** The Governor recommended the replacement of \$2.0 million from the Children's Initiatives Fund in FY 2008 for the HealthWave Program. The Governor recommended adding \$2.0 million from the State General Fund and redirecting the CIF dollars to other programs that more closely adhere to the focus on programs for children ages zero to five by the Children's Cabinet. The Legislature did not approve this recommendation. HealthWave

Children's Initiatives Fund	
Program or Project	FY 2008
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	8,443,279
Pre-K Pilot	5,000,000
Early Head Start	1,600,000
Child Care Quality Initiatives	500,000
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	\$ 34,013,081
Kansas Health Policy Authority	
Immunization Outreach	500,000
HealthWave	2,000,000
Medical Assistance	3,000,000
Total--KHPA	\$ 5,500,000

<b>Children's Initiatives Fund (Continued)</b>	
<u>Program or Project</u>	<u>FY 2008</u>
Health & Environment--Health	
Healthy Start/Home Visitor	250,000
Special Health Services	208,000
Infants & Toddlers Program	1,200,000
Smoking Prevention Grants	1,000,000
Total--KDHE	\$ 2,658,000
Department of Education	
Vision Research & Services	\$ 300,000
University of Kansas Medical Center	
Tele-Kid Health Care Link	\$ 250,000
Juvenile Justice Authority	
Juvenile Prevention Program Grants	5,579,530
Juvenile Graduated Sanctions Grants	3,420,470
Total--JJA	\$ 9,000,000
Total	\$ 51,721,081

funding from the State General Fund was reduced by \$2.0 million and \$2.0 million from the Children's Initiatives Fund was added.

**Medical Assistance.** The Governor recommended the replacement of \$3.0 million from the Children's Initiatives Fund in FY 2008 for the Medicaid Regular Medical Program. The Governor recommended adding \$3.0 million from the State General Fund and redirected the CIF dollars to other programs that more closely adhere to the focus on programs for children ages zero to five by the Children's Cabinet. The Legislature did not approve this recommendation. Medicaid Regular Medical Program funding from the State General Fund was reduced by \$3.0 million and \$3.0 million from the Children's Initiatives Fund was added.

# Economic Development Initiatives Fund

## Gaming Revenues

The State Gaming Revenues Fund (SGRF) receives transfers from receipts generated by the Kansas Lottery. All receipts to the 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. Inadvertently, SGRF receipts in excess of \$50.0 million were not transferred to the State General Fund in FY 2006 but were credited to the State General Fund in FY 2007. The Governor recommended a minimum transfer to the SGRF of \$89,005,117 in FY 2007, including \$17,005,117 in revenue that should have been credited to FY 2006 and \$72.0 million of new revenue for FY 2007. The Legislature reduced the minimum transfer of new revenue to the SGRF by \$1.0 million for FY 2007. The State General Fund is estimated to receive \$38,005,117 in transfers from the SGRF in FY 2007.

The Governor recommended \$75.0 million in transfers to the SGRF in FY 2008, which the Legislature reduced by \$2.0 million. The State General Fund is estimated to receive \$23.0 million in transfers from the SGRF in FY 2008. Approved transfers into and out of the SGRF, which are the same as the Governor's original recommendation, are presented in the table in the next column.

### Distribution of Gaming Proceeds

(Dollars in Thousands)

	Gov. Rec. FY 2007	Approv. FY 2007	Gov. Rec. FY 2008	Approv. FY 2008
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFE	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	50,000	50,000	50,000	50,000
SGF	39,005	38,005	25,000	23,000
Total Transfers	\$89,005	\$88,005	\$75,000	\$73,000

## EDIF Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that after \$80,000 is transferred to the Problem Gambling and Addictions Grant Fund, then the EDIF will receive 85.0 percent of all remaining revenues from the State Gaming Revenues Fund to a maximum of \$42.4 million. The Legislature concurred with the Governor's recommendation for revenue projections for FY 2007. However, the Legislature did not concur with the Governor's recommendation to lapse \$161,113 in

### Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2007	Approved FY 2007	Gov. Rec. FY 2008	Approved FY 2008
Beginning Balance	\$ 3,136,491	\$ 3,136,491	\$ 2,394,168	\$ 2,233,055
Revenues				
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Revenues	1,250,000	1,250,000	750,000	750,000
KEOIF	(3,160,000)	(3,160,000)	(3,000,000)	(3,000,000)
KQBFPIF	--	--	(3,500,000)	(400,000)
SECPDPF	--	--	--	(150,000)
State Water Plan Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total Available	\$ 41,658,491	\$ 41,658,491	\$ 37,076,168	\$ 39,865,055
Expenditures	39,264,323	39,425,436	37,060,745	39,953,667
Ending Balance	\$ 2,394,168	\$ 2,233,055	\$ 15,423	\$ (88,612)

EDIF monies from the Kansas Technology Enterprise Corporation, which was the only change that the Legislature made to the Governor's FY 2007 expenditure estimates.

The Legislature made two adjustments to the Governor's FY 2008 EDIF revenue estimates. First, the Legislature reduced the amount transferred from the EDIF into the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) of the Department of Revenue from \$3.5 million to \$400,000. Second, the Legislature transferred \$150,000 from the EDIF to the newly created Small Employer Cafeteria Plan Development Program Fund (SECPDPF) in the Department of Commerce. These funds will allow the agency to hire 1.50 new FTE positions to administer this new program and to market cafeteria health plans to small employers.

Because of limited resources in the EDIF, the Governor recommended that \$9.7 million in Board of Regents' expenditures for postsecondary education at area vocational technical schools be financed from the State General Fund, instead of the EDIF, for FY 2008. The Legislature concurred with most of this funding switch; however, it restored \$2.7 million in EDIF expenditures. Overall, the revenues and expenditures approved by the Legislature resulted in an EDIF ending balance of a negative \$88,612, as compared to the positive \$15,423 recommended by the Governor.

## Approved Expenditures

The Legislature approved \$39,953,667 in EDIF expenditures for FY 2008. 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 2008 are summarized in the table on this page. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

### Department of Commerce

**Kansas Sports Hall of Fame.** The Legislature provided \$250,000 from the EDIF to the Kansas

<b>Economic Development Initiatives Fund</b>	
<u>Program or Project</u>	<u>FY 2008</u>
Department of Commerce	
Operating Grant	16,041,192
Older Kansans Employment Program	330,481
Rural Opportunity Program	2,100,000
Kansas Sports Hall of Fame	250,000
Eisenhower Foundation Grant	200,000
Total--Commerce	\$ 18,921,673
Kansas Technology Enterprise Corporation	
Operations	1,801,890
University & Strategic Research	5,236,287
Product Development	1,519,030
Commercialization	2,684,122
Mid-America Mfg. Technology Center	1,380,422
Total--KTEC	\$ 12,621,751
Kansas, Inc.	
Operations	\$ 504,743
Board of Regents	
Technology Innovation & Internship	180,500
Vocational Education Capital Outlay	2,565,000
Total--Board of Regents	\$ 2,745,500
KSU--ESARP	
Operations	\$ 300,000
Wichita State University	
Aviation Research	\$ 4,750,000
State Fair	
Ticket Marketing & Premiums	70,000
Economic Impact Study	40,000
Total--State Fair	\$ 110,000
Total	\$ 39,953,667

Sports Hall of Fame in FY 2008. This grant requires the Kansas Sports Hall of Fame to provide an equal amount of private matching funds in order for it to receive the grant. The Kansas Sports Hall of Fame is located in Wichita and is a not-for-profit corporation governed by a board of trustees appointed by the Governor.

**Eisenhower Foundation Grant.** The Legislature provided a one-time grant of \$200,000 from the EDIF to the Eisenhower Foundation in FY 2008. The grant requires the Eisenhower Foundation to provide an equal amount of private matching funds in order for it to receive the grant. The Eisenhower Foundation supports the non-federally funded operation of the Dwight D. Eisenhower Presidential Library and Museum located in Abilene.

**Ethanol Plant Economic Impact Study.** The Legislature also added \$17,500 from the EDIF in FY 2008 to conduct a study of the economic effects on communities that have constructed ethanol plants across the state. This study will be delivered to the 2009 Legislature.

**On TRACK Program.** The Legislature did not approve the Governor's recommendations of \$3.0 million from the EDIF for the On TRACK Program in FY 2008. This program would have developed new recruitment and career training strategies, including sign-on bonuses for new employees in specific industries, child care programs, and a state image campaign on workforce development.

## **Kansas, Inc.**

**Operations.** The Legislature added \$100,000 from the EDIF to fund an evaluation of the Kansas Technology Enterprise Corporation. The evaluation will examine the job creation, economic, and fiscal effects of the activities of KTEC. On the other hand, the amount that the Legislature approved for the pay plan was slightly less than the Governor's recommendation, resulting in a net increase of \$96,621.

## **Kansas Technology Enterprise Corporation**

**Operations.** The Legislature restored \$104,000 in shrinkage reductions and added \$69,000 from the EDIF in FY 2008 in order for the agency to eliminate its bonus program. The Governor recommended lapsing this money because the agency received revenue to provide operational support from the Bioscience Authority in FY 2005 and FY 2006, which was used to pay employee bonuses.

**Commercialization.** The Legislature added \$511,399 from the EDIF to provide additional funding for the Commercialization Program. These funds will be used to increase funding for the Entrepreneurship-in-Residence Program to address needs in the commercialization life cycle, and to continue the Pipeline Mentoring Program that matches entrepreneurs with high level training, resources, and mentors to help them become future technology business leaders.

**University & Strategic Research.** The Legislature added \$125,000 from the EDIF for the Experimental Program to Stimulate Competitive Research (EPSCoR) Program, which will provide matching funds to allow universities to attract an additional \$1.5 million in federal grants. The EPSCoR Program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements. The EPSCoR Program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states, including Kansas, that historically have received a disproportionately low per capita average of federal research dollars.

## **Kansas Racing and Gaming Commission**

**Racing Operations Program.** The Legislature did not approve the Governor's recommendation to supplement the Racing Operations Program of the Racing and Gaming Commission with \$700,000 from the EDIF. To help maintain the adequate regulation of statewide horse and dog racing activities across the state, the Governor recommended allowing the agency to assess the cost of regulation, above what is generated from the pari-mutuel tax, directly to the pari-mutuel facility licensees.

## **Board of Regents**

**Postsecondary Education.** For FY 2008, the Governor recommended \$2,667,600 from the State General Fund for capital outlay aid for technical institutions, which included an increase of \$102,600 compared to FY 2007. The Legislature did not concur with the increase. The Governor also recommended \$180,500 from the State General Fund for the Technical Innovations and Internship Program at community colleges and technical institutions. However, the Legislature switched the funding source for both of these initiatives from the State General Fund to the Economic Development Initiatives Fund.

## **Kansas State University—ESARP**

**Operations.** For FY 2008, the Legislature substituted \$300,000 of State General Fund dollars for an equal amount of Economic Development Initiatives Fund

dollars in ESARP's Cooperative Extension Program. The \$300,000 will be used for operating expenditures as originally proposed under the Governor's recommendation and will have no net effect.

## **Wichita State University**

**Aviation Research.** One of the Wichita State University's primary strengths is aviation engineering education and research. For FY 2008, the Governor recommended \$2.5 million for aviation research at Wichita State University. The Legislature also added another \$2,250,000 from the Economic Development Initiatives Fund. Research faculty from the University's College of Engineering and staff from the National Institute for Aviation Research conduct projects to meet the needs of the aviation industry and public safety.

## **Kansas State Fair**

**Alternative Energy Systems.** To help mitigate recent increases in energy costs at the State Fair, the Governor recommended the agency's request to install alternative energy systems on the fairgrounds. This included two 50-kilowatt wind turbines; a solar thermal heat system for the administration building; and sub-metering equipment that would have enabled the agency to monitor electricity usage at each building. The total cost of \$579,190 would have been financed through the Department of Administration's Master Lease Program. The Governor recommended \$111,525 from the Economic Development Initiatives Fund for the first payment of the debt service. The Legislature did not concur with the Governor's recommendation. Instead, the Legislature approved \$25,000 from the State General Fund only for the sub-metering equipment.

# 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 2007 and FY 2008. FY 2007 started with an unencumbered balance of \$9,591,892. The large carryforward balance allowed expenditures in the current fiscal year to exceed the amount of new receipts coming in and still leave an ending balance of \$2,866,702 to carry over into FY 2008. The Legislature made one change to the Governor's FY 2007 budget recommendation: the Legislature reduced the \$4.0 million amount recommended for the Conservation Reserve Enhancement Program to \$1.0 million. Lowering expenditures had the effect of increasing the ending balance to \$6,832,968.

For FY 2008, the Governor used carryforward funding that was unspent in FY 2006 and not appropriated for FY 2007 to finance several water quality and water quantity initiatives. Changes the Legislature made to the Governor's recommendation are discussed below. Overall, the Governor's recommendation would have left a balance of \$232,979 at the end of FY 2008. On the other hand, the balance under the Legislature's approved budget turned out to be \$123,449.

This decrease in the balance is a direct result of the increased level of expenditure that the Legislature approved, essentially most of the available funds. 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, \$2.0 million from the Economic Development Initiatives Fund, and the \$3.2 million from the Clean Drinking Water Fee Fund. The table below details the anticipated fee revenues for FY 2008 to the State Water Plan Fund, which is the same as the Governor's original recommendation.

### State Water Plan Fee Fund Revenue

	FY 2008
Municipal Water Fees	3,485,184
Fertilizer Registration Fees	2,940,000
Industrial Water Fees	1,129,437
Pesticide Registration Fees	965,000
Sand Royalty Receipts	192,867
Stock Water Fees	366,454
Clean Drinking Water Fees	3,199,662
Fines	70,000
<b>Total</b>	<b>\$ 12,348,604</b>

### State Water Plan Fund

	Gov.Rec. FY 2007	Approved FY 2007	Gov. Rec. FY 2008	Approved FY 2008
Beginning Balance	\$ 9,591,892	\$ 9,591,892	\$ 2,866,702	\$ 6,832,968
Released Encumbrances	2,173,022	2,173,022	--	--
Adjusted Balance	\$ 11,764,914	\$ 11,764,914	\$ 2,866,702	\$ 6,832,968
Revenues:				
Fee Revenue	9,106,600	9,106,600	12,348,604	12,348,604
Transfer in from State General Fund	6,000,000	6,000,000	6,000,000	6,000,000
Transfer in from the EDIF	2,000,000	2,000,000	2,000,000	2,000,000
Transfer in from Damage Award Fund	--	--	--	584,217
Transfer out to KCC for Well-Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	\$ 28,471,514	\$ 28,471,514	\$ 22,815,306	\$ 27,365,789
Expenditures				
State Water Plan Expenditures	25,604,812	21,638,546	22,582,327	26,658,123
<i>Kansas v. Colorado</i> Damage Award	--	--	--	584,217
Ending Balance	\$ 2,866,702	\$ 6,832,968	\$ 232,979	\$ 123,449

## Approved Expenditures

The Governor's FY 2008 recommendation totaled \$22,582,327, a decrease from the recommended FY

<b>State Water Plan Fund</b>	
Project or Program	FY 2008
University of Kansas	
Geological Survey	\$ 40,000
Department of Agriculture	
Subbasin Water Resources Mgt.	759,814
Interstate Water Issues	584,217
Water Use Study	60,000
Total--Dept. of Agriculture	\$ 1,404,031
State Conservation Commission	
Water Resources Cost-Share	3,417,412
Nonpoint Source Pollution Asst.	3,623,854
Water Transition Assistance	1,499,173
Conservation District Aid	2,136,154
Watershed Dam Construction	1,055,000
Conservation Reserve Enhancement	1,000,000
Buffer Initiatives	350,000
Riparian and Wetland Program	251,782
Multipurpose Small Lakes	1,250,000
Lake Restoration/Management	2,719,713
Salt Cedar Demonstration Projects	50,000
Total--Conservation Commission	\$ 17,353,088
Health & Environment--Environment	
Contamination Remediation	981,579
Local Environmental Protection	1,502,735
Nonpoint Source Technical Asst.	292,651
WRAPS Program	800,000
TMDL Initiatives	299,985
Soil Treatment Study	120,361
Total--Health & Environment	\$ 3,997,311
Kansas Water Office	
Assessment & Evaluation	875,577
GIS Data Base Development	250,000
MOU--Operations & Maintenance	733,384
Technical Assist. to Water Users	624,949
Water Resource Education	84,000
Weather Stations	100,000
Weather Modification	240,000
Neosho River Basin Issues	500,000
Total--Kansas Water Office	\$ 3,407,910
Wildlife & Parks	
Stream Monitoring	40,000
Sebelius Reservoir	1,000,000
Total--Wildlife & Parks	\$ 1,040,000
Total	\$ 27,242,340

2007 budget of \$25,604,812. The table on this page lists the approved projects for FY 2008. Schedule 2.5 also details expenditures from this funding source. There were a number of changes between the Governor's recommendation and the approved budget, which are described below. There were no legislative changes to the Department of Wildlife & Parks, the Kansas Water Office, or the University of Kansas.

### Department of Agriculture

**Subbasin Water Resources Management.** The Governor recommended \$678,595 for FY 2008 for the Subbasin Water Resources Management Program. The funding will be used by the agency, in cooperation with water right holders as well as local, state, and federal agencies, to address stream flow depletions and groundwater declines in specific river basins. The Legislature increased the amount to \$759,814. The additional \$81,219 in State Water Plan funding will be used to increase water resource management in southeast Kansas through the Department's Ozark Plateau Aquifer System and Spring River Water Issue Strategic Plan. The funding supports 1.00 non-FTE unclassified permanent position and associated operating expenditures.

**Interstate Water Issues.** The Governor recommended \$584,217 from the State Water Plan Fund to continue to protect Kansas' interests related to the lawsuit settlements for both the Arkansas and Republican River compacts. Of this amount, \$209,217 will be used for the salaries and operating expenses for 3.00 FTE positions, and \$375,000 for continuing contractual services with consultants who manage the technical aspects of hydrological modeling and analysis. The Legislature concurred with the Governor's recommendation; however, the funding source was shifted from the State Water Plan Fund to the *Kansas v. Colorado* damage award funding.

### State Conservation Commission

**Conservation District Aid.** The Governor recommended funding of \$1,050,000 for the Aid to Conservation Districts Program in FY 2008. This program enables local governing boards to implement natural resource conservation projects. The Legislature concurred with the base funding for the program

recommended by the Governor and passed HB 2048, which increases the statutory cap on the state matching amount for aid to local district offices from \$10,000 to \$25,000. By raising the cap for FY 2008, the Legislature was required to increase expenditures from the State Water Plan Fund by \$1,086,154, for total program expenditures of \$2,136,154.

**Conservation Reserve Enhancement Program.** The Legislature made changes to the \$5.0 million from the State Water Plan Fund that the Governor recommended for expenditure in FY 2007 for this program. The program amount was reduced to \$1.0 million, and \$1.0 million was appropriated for FY 2008 instead of FY 2007. The remaining \$3.0 million was used to shift funding in the Department of Health and Environment from the State General Fund to the State Water Plan Fund. The Legislature also imposed an overall limitation of 40,000 acres that could be enrolled in the program during FY 2007 and FY 2008.

**Lake Restoration/Management.** The Legislature concurred with the amount of \$2.7 million recommended by the Governor; however, the agency is required to use the funding for restoration projects at Mission Lake in the City of Horton and Washington County Rural Water District No. 1 Low Head Dam.

**Salt Cedar Control Projects.** The Governor recommended \$195,000 for FY 2008; however, the Legislature reduced total program funding to \$100,000. Of the \$100,000 approved by the Legis-

lature for FY 2008, \$50,000 will be funded by the State Water Plan Fund in the budget of the Conservation Commission and \$50,000 will be funded by the Department of Wildlife and Parks' agency fee funds. The Legislature's plan to expand this program across two state agencies is related to the fact that some of the areas negatively affected by salt cedar infestation are located on state park property.

## **Health & Environment—Environment**

**Contamination Remediation.** The Legislature concurred with the \$981,579 that the Governor recommended for this program; however, the funding source was shifted from the State General Fund to the State Water Plan Fund.

**Local Environmental Protection Program.** Likewise, the Legislature concurred with the Governor's recommended \$1.5 million in funding; however, the source of financing for this program was shifted from the State General Fund to the State Water Plan Fund.

**Soil Treatment Study.** The Legislature appropriated \$120,361 to the Division of Environment, which will enter into a contract with Kansas State University to perform soil treatment studies in southeast Kansas. The studies were suggested as a pilot to determine whether new soil treatment technology could be helpful in treating the soil in this area of the state that has been contaminated from the mining industry.

## Salaries

### FY 2008 Pay Plan

The Governor recommended a base pay increase of 4.0 percent for state employees in FY 2008. For classified employees, the proposal would include moving one step on the pay matrix, which equates to a 2.5 percent increase, plus 1.5 percent for cost of living. For unclassified employees, the recommendation would have added 4.0 percent to base pay. The Governor's budget included \$83.9 million from all funding sources to finance the pay proposal, of which \$42.8 million was from the State General Fund. The pay plan would have applied to all state employees, including classified and unclassified positions in the Executive Branch, elected officials, legislative staff, judges, and non-judicial personnel.

The pay plan approved by the Legislature, which incorporated parts of the Governor's plan, included several components. The first is a cost-of-living increase of 2.0 percent for classified and unclassified employees as well as the elected officials listed above. The pay matrix for those in the classified service will be adjusted accordingly, including those who are off the matrix. Step movement for classified employees is not part of that plan.

Also included in the Legislature's pay plan is a one-time bonus to permanent classified and unclassified employees to be paid on December 14, 2007. The bonus will be paid to classified employees who are in a probationary status, but temporary employees and elected officials are not eligible. Full-time employees will receive a payment of \$860, and part-time employees will receive an amount proportional to a full-time equivalent position. For example, a half-time employee will receive half of \$860, or \$430. The bonus will be included in the calculation of retirement benefits under the KPERS retirement system.

The legislative plan provides a permanent pay increase based on an increase of one pay grade, or 5.0 percent, for classified employees in job classes that are more than 25.0 percent below average market pay according to the Division of Personnel Services and the Salary

Survey Report by the Hay Group. This component will affect approximately 1,533 employees in the following job classifications: microbiologists, environmental technicians, legal assistants, graphic designers, rehabilitation support workers, storekeepers, grounds maintenance supervisors, power plant operators, plumbers, electricians, lock systems specialists, automotive drivers, computer operators, net control technicians, cooks and food service workers, and custodial and utility workers.

To finance the components of its pay plan, the Legislature approved funding totaling \$83,556,022 from all funding sources. The amount approved from the State General Fund totals \$44,443,610, including longevity, \$100,000 that was appropriated to the Legislative Coordinating Council for the next phase of the study currently in progress for revising the pay plan for state employees, and funding for judges that is separate from the pay plan for other state employees. Except for a portion of the judges' pay plan that was considered separately, the \$44,298,783 appropriated from the State General Fund for all other parts of the pay plan is the same as the Governor's recommendation. Keeping to the same State General Fund total was a deliberate effort on the part of the Legislature to stay within the Governor's original recommendation. The table below summarizes the pay plan approved by the Legislature, first by branch of state government and second by the different components of the pay plan.

<b>Approved Pay Plan</b>		
<i>(Dollars in Millions)</i>		
	SGF	AF
Legislative Branch	0.6	0.6
Judicial Branch	3.7	3.9
Executive Branch	40.2	79.0
Total	\$ 44.4	\$ 83.6
2% Cost-of-Living Increase	21.0	40.6
5% for Undermarket Employees	1.4	2.2
\$860 Bonus	20.3	37.9
Study of State Employee Pay Plan	0.1	0.1
Longevity Increase to \$50 per Year	1.5	2.5
Judges' Pay Plan	0.2	0.2
Total	\$ 44.4	\$ 83.6

*Totals do not add because of rounding.*

## **FY 2007 Pay Plan Completion**

The pay plan approved by the Legislature for FY 2007 was underfunded by \$2,103,123 from the State General Fund. As a result, the Governor proposed a supplemental appropriation in that amount, distributing the dollars to the budget of each agency involved, to correct the shortfall. The Legislature approved this recommendation.

## **Annualization of the FY 2007 Pay Plan**

The FY 2007 pay plan also included step movement for classified employees but delayed the effective date to September 10, 2006, or the last 20 of the usual 26 biweekly payrolls. For FY 2008, funds totaling \$3.9 million from all funding sources, including \$2.0 million from the State General Fund, were added to agency budgets to annualize the cost of the first six biweeklies to ensure a full year of financing for FY 2008.

## **Longevity Bonus Program**

The Governor recommended, and the Legislature approved, an enhancement to the longevity bonus program. Under current law, the bonus payments are based on \$40 times the number of years of service to a maximum of 25 years. The Governor's proposal increased the service amount per year to \$50. The increase in the amount per year causes a corresponding increase in the maximum from \$1,000 to \$1,250. The cost for the additional \$10 per year of service is \$2.5 million from all funding sources, with \$1.5 million from the State General Fund.

## **Fringe Benefits**

### **Retirement Rates**

The Legislature approved the Governor's recommendation to continue implementing a multi-year statutory increase in the maximum KPERS employer contribution rate to make the KPERS Fund actuarially sound. The rate is authorized to increase by 0.6 percent to 6.37 percent for FY 2008 and by 0.6 percent

every year thereafter until the KPERS Fund is able to cover all retirement benefit obligations. The cost of the 0.6 percent increase for FY 2008 totals \$7.2 million from all funding sources, including \$3.4 million from the State General Fund.

## **Military Benefits**

The Governor recommended \$749,634 from the State General Fund for three death benefits for FY 2007. The Legislature accepted that recommendation and approved an additional \$250,000 for one death benefit for the beneficiary of a Kansas National Guard service member killed after the Governor's recommendations were released. Also, the Legislature reduced the Governor's recommendation of \$461,725 by \$71,725 from the State General Fund, leaving \$390,000, for life insurance reimbursement payments for FY 2008. The federal government will begin to finance the portion the state is currently paying; however, the effective date is currently unknown.

## **Other Salaries**

### **Judiciary**

For FY 2008, the 2007 Legislature approved a \$7,000 base salary increase for the 12.50 FTE Appellate Court Judges positions. There are currently 12 Appellate Court Judges and a 13th will be added in December 2007. The Legislature also approved a \$9,000 base salary increase for the seven Supreme Court judges. The total cost of the increases, with benefits, is \$198,526 from the State General Fund. This is in addition to \$3.5 million from the State General Fund approved for the Judiciary for the statewide legislative pay plan.

The Legislature on its own initiative also added \$329,474 from the State General Fund for a new magistrate judge and a support position in the 21st Judicial District, which consists of Riley and Clay Counties. The Legislature also approved funding for a new district court judge and a support position in the 10th Judicial District for Johnson County. Finally, 5.00 non-judicial FTE positions were added to help staff the Judiciary at a cost of \$170,000 from the State General Fund for FY 2008.

## Regents

Increased funding for the state universities is provided through an operating grant to the Board of Regents. For FY 2008, the Governor recommended \$30.0 million from the State General Fund for the universities' operating grant, which the Regents universities are at liberty to use at their discretion. The portion of the operating grant that encompasses the pay plan proposed by the Governor totals \$19,911,436. The Legislature reduced that amount by \$1,470,995 to \$18,440,441.

## Teacher Salaries—Blind & Deaf Schools

The Legislature added \$84,597 from the State General Fund to the FY 2008 budget of the School for the Blind to finance base salary increases for teachers to make them equal to teachers' salaries in the Kansas City area. The School for the Deaf was appropriated \$116,435 for the same purpose. Making salaries at the schools equal to other teachers' in surrounding school districts started three years ago. This program will help the schools retain quality instructors.

## State Workforce

The Governor's recommendations, including budget amendments during the legislative session, totaled 42,353.15 positions for FY 2007, of which 41,226.80 were FTE positions and 1,126.35 were non-FTE unclassified permanent positions. The only change was the Legislature's addition of 3.00 attorneys at the Board of Indigents Defense Services to implement Jessica's law, increasing total FTE positions to 41,229.80 and total positions to 42,356.15.

For FY 2008, the Governor recommended 41,338.74 FTE positions and 1,100.25 non-FTE unclassified permanent positions, for a total of 42,438.99. The number of FTE positions approved by the Legislature total 41,421.24, an increase of 82.50. The approved budget also decreases non-FTE positions by 6.00 to a total of 1,094.25.

Notable increases in FTE positions include 5.00 attorneys for the Board of Indigents Defense Services,

3.00 of which were added in FY 2007 and 2.00 more in FY 2008, also related to Jessica's law; 1.50 new positions for Commerce to implement the new Small Employer Cafeteria Plan Development Program; 5.00 additional positions at the Board of Healing Arts to investigate claims, expedite licensing renewal, and improve administration; 9.00 new staff for the Judiciary, including 2.00 judges and 7.00 non-judicial personnel; 30.00 positions at Parsons State Hospital and Training Center to re-open Willow Cottage; 4.0 new staff in legislative agencies, 2.00 researchers for Legislative Research and 2.0 attorneys for the Revisor of Statutes; 21.00 new staff for the Kansas Health Policy Authority to enhance the administration of public service programs; 5.00 support staff at the Board of Regents for the Postsecondary Technical Education Authority; 2.00 new programmers in the Highway Patrol to continue development of the Criminal Justice Information System; and 2.00 new positions at the Fire Marshal's Office to establish a dispute resolution procedure for health care facilities. The Legislature also adopted the Governor's FY 2008 recommendation to add 10.00 new positions at the Racing and Gaming Commission for operation of the re-opened Camptown Racetrack in Frontenac and 25.00 new staff to implement the Kansas Expanded Lottery Act.

There were also decreases in several agencies, including 2.00 of 3.00 new ombudsmen recommended by the Governor in the Department of Administration; the Governor recommended 3.00 new health facility surveyors at the Department on Aging but the Legislature approved only 1.00; the Legislature approved 1.00 of 2.00 positions recommended at the Department of Labor for the Public Employee Relations Board; an additional staff position recommended by the Governor for the Board of Regents was not approved; and 2.00 positions at the Sentencing Commission to track sex offenders were recommended by the Governor but not approved by the Legislature.

The Legislature also established a new agency called the Kansas Commission on Peace Officers Standards and Training with 7.00 FTE positions, which were transferred from the University of Kansas. The Legislature approved the conversion of 2.00 staff positions at the Board of Healing Arts from non-FTE to FTE and the same for 6.00 water resources positions in the Department of Agriculture. Finally, the

Legislature approved the Governor's recommendation to transfer a youth programs coordinator from the State Fire Marshal's Office to the Department of Health and Environment.

### **Statewide Summary of Salaries**

Approved expenditures for salaries for all agencies are shown in the table on the next page. Base salaries, fringe benefits, shrinkage, and fund totals are included.

To present a complete picture of salaries for the approved budget but reportable and non-reportable salary expenditures are included in the table, with the non-reportable agencies listed in the footnote. With the inclusion of non-reportable salary costs in the table, the totals will not match the corresponding salary totals in the schedules in the back of this document, because the schedules contain only reportable expenditures. Finally, the table reflects the distribution of funds to each agency that were approved for the employee pay plan, rather than showing the original lump-sum appropriations.

## Statewide Salaries & Wages

Authorized Positions	FY 2007 Gov. Rec.	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
Classified Regular	825,501,244	825,556,952	865,117,572	871,096,642
Classified Temporary	11,500,571	11,500,571	11,549,509	12,669,961
Unclassified Regular	959,706,230	959,726,780	1,002,096,553	997,071,124
Other Unclassified	110,077,031	110,077,031	110,957,117	110,813,387
Authorized Total	\$ 1,906,785,076	\$ 1,906,861,334	\$ 1,989,720,751	\$ 1,991,651,114
Shift Differential	2,959,345	2,959,345	2,981,549	2,981,549
Overtime	10,796,004	10,951,987	10,836,050	10,796,375
Holiday Pay	3,926,869	4,115,569	4,059,412	3,853,299
Longevity	9,788,598	9,788,598	13,138,585	12,854,934
Total Base Salaries	\$ 1,934,255,892	\$ 1,934,676,833	\$ 2,020,736,347	\$ 2,022,137,271
Employee Retirement				
KPERS	66,961,985	66,965,247	76,138,705	76,907,625
Deferred Compensation	439,568	439,568	455,472	443,311
TIAA	61,697,982	61,697,982	64,381,558	63,802,598
Kansas Police & Fire	5,623,809	5,642,446	6,095,677	6,056,062
Judges Retirement	5,019,438	5,019,438	6,123,925	6,040,876
Security Officers	6,173,133	6,173,133	6,990,013	6,993,028
Retirement Total	\$ 145,915,915	\$ 145,937,814	\$ 160,185,350	\$ 160,243,500
Other Fringe Benefits				
FICA	135,112,524	135,126,042	141,934,999	142,184,503
Workers Compensation	21,517,947	21,520,435	23,871,857	23,899,311
Unemployment	2,726,731	2,727,055	3,236,419	3,233,669
Retirement Sick & Annual Leave	10,466,278	10,467,228	9,949,466	9,954,827
Employee Health Insurance	183,762,714	183,765,024	184,602,381	184,766,159
Family Health Insurance	36,262,559	36,262,559	36,315,373	36,308,893
Total Fringe Benefits	\$ 535,764,668	\$ 535,806,157	\$ 560,095,845	\$ 560,590,862
Subtotal: Salaries & Wages	\$ 2,470,020,560	\$ 2,470,482,990	\$ 2,580,832,192	\$ 2,582,728,133
(Shrinkage)	(92,764,243)	(92,461,717)	(92,627,119)	(94,731,744)
Total Salaries & Wages	\$ 2,377,256,317	\$ 2,378,021,273	\$ 2,488,205,073	\$ 2,487,996,389
State General Fund Total	\$ 1,116,521,838	\$ 1,116,715,572	\$ 1,182,206,515	\$ 1,178,417,725
FTE Positions	41,226.80	41,229.80	41,338.74	41,421.24
Non-FTE Unclassified Perm. Pos.	1,126.35	1,126.35	1,100.25	1,094.25
Total State Positions	42,353.15	42,356.15	42,438.99	42,515.49

*Amounts include all Off Budget expenditures for the Department of Administration, Governor's Office, Fire Marshal, State Treasurer, Adjutant General, Kansas Health Policy Authority, Health & Environment, Department of Labor, and Kansas Bureau of Investigation.*

# Motor Vehicles

In November 2003, the Governor initiated changes that have significantly altered the way the state manages motor vehicles. The size of the state's fleet of cars and pickups has been dramatically reduced. A two-year moratorium on the purchase of new vehicles has been successfully completed. A process has been put in place to replace high-mileage vehicles only when necessary.

Vehicles recommended for purchase in FY 2007 must fulfill three criteria. First, a vehicle can be purchased only to replace another vehicle in the fleet. Second, the vehicle replaced must have reached 100,000 miles for cars and 140,000 miles for pick-up trucks. Third, the vehicle purchased must be similar in type and size to its replacement.

Agencies wishing to replace high-mileage vehicles in FY 2008 made requests for vehicle purchases as part of the FY 2008 budget submission. The Division of the Budget reviewed all requests, with the results included in the Governor's proposed budget.

The Governor's budget recommended funds totaling \$7,232,938 from all funding sources, including \$1,813,059 from the State General Fund, to replace 439 vehicles in FY 2008. The Legislature did not change the Governor's recommendations. The chart on this page lists the amount of funding and number of vehicles approved for each agency.

<b>FY 2008 Approved Vehicle Purchases</b>			
Agency	No.	SGF	All Funds
Administration	1	12,900	12,900
KCC	6	--	105,000
Commerce	7	--	87,500

Agency	No.	SGF	All Funds
Lottery	8	--	136,000
Revenue	20	86,634	250,160
Banking	3	--	50,100
Credit Unions	1	--	11,000
Pharmacy	1	--	12,900
Sec. Commissioner	1	--	12,965
SRS	45	351,000	540,000
KNI	2	31,300	31,300
Larned SH	4	62,600	62,600
Osawatomie SH	1	18,800	18,800
Parsons SH	2	37,600	37,600
Aging	18	135,872	209,034
KDHE--Health	15	193,455	193,455
Labor	6	--	77,400
Veterans Affairs	2	53,420	53,420
Education	3	--	38,988
School for the Deaf	1	16,700	16,700
Historical Society	3	16,700	62,800
Dept. of Corrections	12	210,000	210,000
El Dorado CF	4	66,400	66,400
Ellsworth CF	2	25,800	25,800
Hutchinson CF	4	66,400	66,400
Lansing CF	3	46,100	46,100
Norton CF	4	59,000	59,000
Topeka CF	2	25,800	25,800
Winfield CF	1	20,300	20,300
Adjutant General	1	16,000	16,000
Fire Marshal	8	--	152,500
KBI	17	--	243,325
Parole Board	1	15,100	15,100
Agriculture	26	236,053	368,400
Conserv. Commission	1	--	22,816
KDHE--Environment	25	9,125	298,000
Water Office	1	--	16,700
Wildlife & Parks	45	--	819,675
KDOT	130	--	2,700,000
Total	437	\$ 1,813,059	\$ 7,192,938

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# Function Summaries

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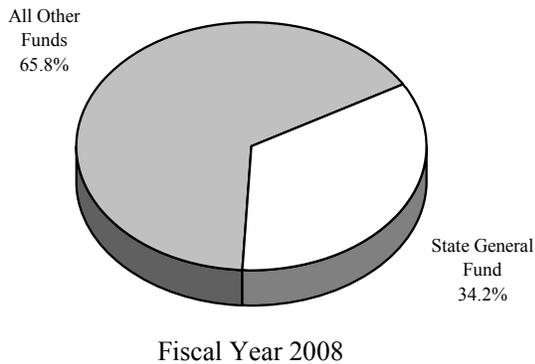
# General Government Summary

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 Department 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.

Broadcasting grants for equipment and operations, the Legislature appropriated \$701,014 from the State General Fund. This additional funding includes \$499,535 for equipment grants and \$201,479 for the Radio Kansas broadcasting tower in Hutchinson.

Included in the Governor's FY 2008 recommendation for the Division of Accounts and Reports was \$3.0 million from the State General Fund for Division operations. Declining fee fund balances from prior year budget reductions necessitated this recommendation. However, the Legislature reduced the Governor's recommendation by \$1.0 million for a total of \$2.0 million for the support of Division operations from the State General Fund.

## How It Is Financed

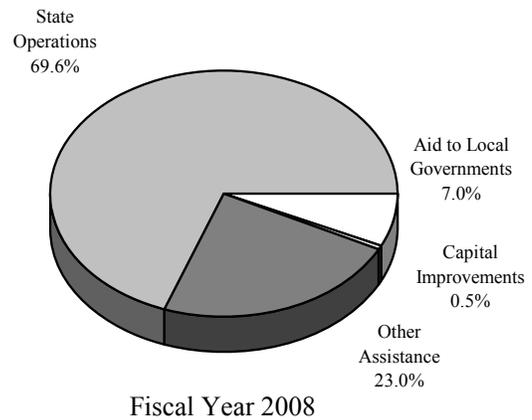


The Legislature approved total expenditures of \$692,156,826 in FY 2007 and \$731,823,882 in FY 2008 compared to the Governor's recommendation of \$689,733,913 for FY 2007 and \$735,925,287 for FY 2008. These totals include \$228,653,821 from the State General Fund in FY 2007 and \$255,344,391 in FY 2008 in comparison with the Governor's estimate of \$228,716,713 for FY 2007 and \$258,539,014 for FY 2008. Included in the FY 2008 approved financing for state agencies in the General Government function is \$39,953,667 from the Economic Development Initiatives Fund.

## Executive Branch Agencies

**Department of Administration.** In addition to the Governor's recommendation of \$2,852,999 from the State General Fund in FY 2008 for Public

## How It Is Spent



The Legislature adopted the Governor's recommendation to plan and implement a new statewide Financial Management System (FMS), beginning in FY 2007. However, instead of funding the Governor's recommended expenditures of \$2.0 million from the State General Fund in FY 2008, the Legislature authorized the Department of Administration to charge an agency-based fee to finance the FMS in FY 2008 and in future years. The Legislature also directed the Department to discontinue plans for implementation a new technology program of Voiceover Internet Protocol, also known as VoIP. As a practical effect, any additional fees that the Department would have charged agencies for VoIP will instead be directed to FMS.

The Legislature approved a modified version of the Governor's recommendation to repair the façade of the Landon State Office Building, which is almost 100 years old and very fragile, with cracked window headers and facing tile. The Governor had recommended an appropriation of \$2,530,000 in FY 2008 to make the necessary repairs. However, the Legislature shifted the timing of the project to FY 2007 and directed the project to be funded from the Statewide Maintenance and Disaster Relief Fund.

The Legislature also modified the Governor's recommendation to pay for a special assessment by the City of Topeka in connection with the old Topeka State Hospital grounds. Instead of funding the assessment from the State General Fund for \$1,285,749 in FY 2008, the Legislature approved funding from the Statewide Maintenance and Disaster Relief Fund. The funds generated by the city's assessment will be utilized for traffic improvements on MacVicar Avenue along the east side of the grounds. The improvements are anticipated to be completed in the fall of 2007.

The Governor had originally recommended expenditures of \$150,969 from the State General Fund in FY 2008 for an additional 3.00 regional long-term care ombudsmen. This recommendation would have allowed each of the 11 state regions under the area agencies on aging to have an ombudsman. However, the Legislature approved only one additional ombudsman at a cost of \$50,300, all from the State General Fund.

Included in the state claims bill were expenditures of \$10,746 in FY 2007 and \$42,985 in FY 2008 from a special revenue fund created by the Legislature to pay a claim for wrongful incarceration. The Legislature agreed to pay the claimant \$109,285, plus an interest rate of 6.0 percent per year, payable in 36 monthly installments, beginning in FY 2007 when the claims bill became effective. Funding for the special revenue fund to pay the claim was made from a transfer from the State General Fund in the amount of \$128,956, which was made upon the effective date of the claims bill in FY 2007.

**Kansas Corporation Commission.** For FY 2008, the Legislature authorized an additional \$125,000 in expenditures from the Conservation Fee Fund for consultant costs associated with the implementation of

HB 2419, the Carbon Dioxide Reduction Act. The Governor had recommended designating \$1.0 million in State General Fund monies for the Kansas Electric Transmission Authority (KETA) to initiate the construction of an electric transmission line; however, the Legislature authorized these expenditures from a new special revenue fund, the KETA Development Fund, which will receive a \$1.0 million transfer from the State General Fund. The Governor had also recommended \$175,000 in State General Fund expenditures for Kansas Energy Council operations, but the Legislature authorized these expenditures instead from the Public Service Regulation Fund.

**Board of Indigents Defense Services.** For FY 2007, the Governor recommended and the Legislature approved lapsing \$1.8 million from the Assigned Counsel Expenditures account of the State General Fund. The Legislature also appropriated an additional \$75,000 and authorized 3.00 new FTE positions to account for the anticipated caseload increase associated with the passage of 2006 HB 2576, also known as Jessica's Law, which prescribes mandatory 25-year prison sentences for sex offenders.

For FY 2008, the Legislature reduced State General Fund expenditures for expert witnesses by \$85,000. The Legislature also authorized an increase in State General Fund monies of \$500,000 to fund 5.00 additional FTE positions, expert witness expenditures, and transcript costs associated with Jessica's Law.

**Kansas Public Employees Retirement System.** To implement an agreement with the Department of Administration and KPERS, the Legislature authorized transfer of the administration of the state's Deferred Compensation Program for state employees from the Department of Administration to KPERS. The program allows state employees to deduct pre-tax payroll amounts and invest the funds with ING Financial Services for retirement. The two agencies agreed that KPERS is better able to manage the program, as the agency already handles retirement planning for government employees. Approximately \$129,000 in program expenditures will be transferred in FY 2008 from the Department of Administration to KPERS.

The Legislature authorized a one-time dividend payment on October 1, 2007, to each of the following KPERS members: (1) members who retired prior to

July 1, 1997, and had at least ten years of service credit; (2) joint annuitants or beneficiaries of retired members who have been retired ten years and had at least ten years of service credit; and (3) disabled members who receive disability benefits prior to July 1, 1997. The cost of payments for the KPERS State and School Groups will be paid from an appropriation of \$7.0 million from the State General Fund, which was made in SB 362. The cost of the Local Group will be paid by increased employer contributions over a ten-year period, beginning July 1, 2007.

The Governor recommended and the Legislature approved funding three additional technology projects at KPERS in FY 2008, which total \$1,938,175, all from the KPERS Fund. The approved projects include disaster recovery operations, platform consolidation, and security enhancements. The Joint Committee on Information Technology has been briefed on these proposals, and the Chief Information Technology Officer for the Executive Branch has approved them.

**Department of Commerce.** The Legislature provided grants from the Economic Development Initiatives Fund of \$250,000 to the Kansas Sports Hall of Fame and \$200,000 to the Eisenhower Foundation in FY 2008. Each of these grants requires an equal amount of private matching funds in order for funding to be released. The Legislature also added \$17,500 from the EDIF in FY 2008 to conduct a study of the economic effects on communities that have constructed ethanol plants across the state. This study will be delivered to the 2009 Legislature.

The Legislature passed SB 11, which establishes a program that will offer and market to small employers the benefits of cafeteria health plans. The Legislature transferred \$500,000 from the State General Fund to the Association Assistance Plan Fund to provide grants and no interest loans to small employers to create new cafeteria health plans. The Legislature also transferred \$150,000 from the EDIF to the Small Employer Cafeteria Plan Development Program Fund. These funds will allow the agency to hire 1.50 new FTE positions to administer this program and to market the program to small employers.

The Legislature approved the Governor's recommendation to create a new Rural Opportunity Program in FY 2008. This program is funded with \$2.1 million from the EDIF to attract investment, business

development, and job growth in rural areas of the state. The Legislature also approved the Governor's recommendation of \$375,000 from the State General Fund for the Strong Military Bases Program. This funding supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases.

The Legislature did not approve the Governor's recommendations to provide \$3.0 million from the EDIF for the On TRACK Program in FY 2008. This program would have developed new recruitment and career training strategies, including sign-on bonuses for new employees in specific industries across the state, child care initiatives, and a state image campaign focused on workforce development.

**Kansas Technology Enterprise Corporation.** The Legislature did not approve the Governor's recommendation to lapse the agency's EDIF reappropriation of \$161,113 in FY 2007. The Governor recommended lapsing this money because the agency received revenue to provide operational support from the Bioscience Authority in FY 2005 and FY 2006, which was used to pay employee bonuses. The Legislature restored \$104,000 in shrinkage reductions and added \$69,000 from the EDIF in FY 2008 in order for the agency to eliminate its bonus program. This change results in an increase in reportable expenditures because KTEC previously used off budget funds from its KTEC Holdings, Inc. Fund to pay for employee bonuses.

The Legislature added \$511,399 from the EDIF to provide additional funding for the Commercialization Program. These funds will be used to increase funding for the Entrepreneurship-in-Residence Program to address needs in the commercialization life cycle and to continue the Pipeline Mentoring Program that matches entrepreneurs with high-level training, resources, and mentors to help them become future technology business leaders in the state. Finally, the Legislature added \$125,000 for the Experimental Program to Stimulate Competitive Research (EPSCoR) Program, which will provide matching funds to allow universities to attract an additional \$1.5 million in federal grants.

**Kansas, Inc.** The Legislature added \$100,000 from EDIF to fund an internal evaluation of the activities and programs of the Kansas Technology Enterprise

Corporation. The agency is statutorily required to evaluate periodically the activities and programs of KTEC and other economic development programs and agencies of the state. The evaluation will be delivered to the 2009 Legislature.

**Kansas Lottery.** The Governor recommended a minimum transfer to the State Gaming Revenues Fund of \$72.0 million in FY 2007 and \$75.0 million in FY 2008, which the Legislature reduced by \$1.0 million in FY 2007 and \$2.0 million in FY 2008. The Legislature approved the Governor's recommendation to create new special revenue funds to allow the Lottery to perform its new responsibilities under SB 66, the Kansas Expanded Lottery Act. The act allows for the Lottery to authorize expanded gaming at the state's two existing pari-mutuel racetracks, a reopened racetrack in Frontenac, and at four new destination casinos located across the state. The Lottery will own the gaming facilities and be responsible for selecting gaming facility managers. The Legislature also allowed the Lottery to use its Lottery Operating Fund for expenses of the Kansas Expanded Lottery Act until its expenses are reimbursed from gaming facility managers once they are selected.

**Racing & Gaming Commission.** The Legislature increased the expenditure authority of the State Racing Fund by \$91,446 in FY 2007 because of increased expenses associated with the drug testing program for greyhounds and horses at pari-mutuel meets. The additional expenditure authority will help maintain the adequate regulation of statewide greyhound and horse racing activities across the state.

The Legislature approved SB 66, the Kansas Expanded Lottery Act, which authorizes electronic gaming machines at the state's two existing pari-mutuel racetracks, a reopened racetrack in Frontenac, and at four new destination casinos located across the state. The Commission will be responsible for the regulation of these facilities, including oversight of internal controls and security, background checks, and auditing gaming facility revenues. The act authorizes up to 25.00 new FTE positions to perform these new regulatory duties.

The act requires gaming facility managers to pay for the costs of oversight and regulation. However, the Commission will incur expenses of the Lottery Gaming Facility Review Board and other initial

regulatory expenses before managers are selected and before they are able to reimburse the Commission for its expenses. The Governor recommended the creation of an Expanded Lottery Act Regulation Division and to allow the Commission to receive a loan of up to \$5.0 million from the State General Fund to finance the initial expenses of this division. Once the gaming facility managers are selected, they will be assessed all of the costs of regulation, and the State General Fund loan will be repaid with interest. The Legislature generally concurred with the recommendation but reduced the loan amount to \$3.0 million and changed the source of funding for the loan from the State General Fund to the Pooled Money Investment Board. The Legislature requires that the loan be repaid with interest by June 30, 2009.

The Legislature also approved the Governor's recommendation to increase expenditures from the State Racing Fund by \$1,410,308 in FY 2008 and the addition of 10.00 FTE positions for the Racing Operations Program. The additional expenditure authority will allow the Racing and Gaming Commission to provide regulatory oversight of the reopened Camptown Racetrack in Frontenac and enhance its regulatory efforts at the two other pari-mutuel racetrack facilities.

In recent years, the Commission has experienced cashflow problems with the decline in pari-mutuel tax receipts that are used to pay for the cost of regulating this industry. The Commission has not had the financial resources to fill key positions, update its computer system, or purchase new equipment. The cashflow problems are expected to be alleviated with the additional resources that will be generated with expanded gaming. Because the pari-mutuel tax is currently unable to support the full cost of regulating this industry, the Commission will be allowed to assess the cost of regulation, above what is generated from the pari-mutuel tax, directly to the pari-mutuel facility licensees.

The Legislature did not approve the Governor's recommendation to supplement the Racing Operations Program of the Racing and Gaming Commission with \$700,000 from the EDIF. Because of the Governor's recommendation that allows the Commission to assess the cost of regulation directly to the pari-mutuel facility licensees, the \$700,000 EDIF appropriation was not necessary for the agency to maintain cashflow.

**Department of Revenue.** For FY 2007, the Legislature removed \$47,892 in State General Fund expenditures designated for the Kansas Advisory Council on Intergovernmental Relations (KACIR). The Legislature also reduced expenditures from the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) by \$437,500 and transferred that same amount back to the State General Fund. The Governor recommended and the Legislature approved transferring \$1.0 million in FY 2008 from the State General Fund into the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund. The Legislature also reduced KQBFPIF expenditures in FY 2008 from \$3.5 million to \$400,000.

The Legislature reduced State General Fund expenditures related to KACIR by \$48,187 in FY 2008 compared to the Governor's recommendation. The Legislature also appropriated \$306,120 in State General Fund monies for FY 2008. Of this amount, \$135,120 will fund programming costs associated with energy-related tax incentives in HB 2038, and \$171,000 will implement the Homestead Refund Program expansion in HB 2476. In addition, the Legislature approved \$223,618 from the Division of Vehicles Operating Fund. Of this amount, \$82,818 will implement HB 2373, which allows only one lien to be listed on a certificate of title, and \$140,800 will implement HB 2145, which provides incentives for motor fuel dealers offering renewable fuels.

**Board of Tax Appeals.** Sedgwick County eliminated its Hearing Officer Panel on January 1, 2007, which required the Board to contract with attorneys to conduct small claims hearings. Counties with a Hearing Officer Panel are required to conduct hearings on property valuation appeals for property located within their county, while the Board of Tax Appeals is required to conduct hearings in all other counties. The Legislature approved the Governor's recommendation to provide additional funding from the State General Fund of \$16,880 in FY 2007 and \$33,760 in FY 2008 to conduct these hearings. The Legislature also reduced operating expenditures by \$54,417 from the State General Fund in FY 2008.

## **Biennial Budget Agencies**

**Office of the State Bank Commissioner.** The Legislature approved the Governor's recommendation

to increase expenditures by \$326,880 in FY 2008 and \$430,267 in FY 2009 to allow the agency to deploy sufficient examination personnel to ensure compliance with both state and federal consumer mortgage lending laws. The Legislature approved an additional 7.00 FTE positions in FY 2008 to allow the Office of the State Bank Commissioner to hire additional examination personnel in its Consumer and Mortgage Lending Program. This increases the agency's FTE positions from 90.00 to 97.00 in FY 2008. The Legislature also approved continuing these positions in FY 2009 and added 2.00 more FTE positions, for a total of 99.00.

**Board of Healing Arts.** The Governor recommended, and the Legislature approved, an increase of 7.00 new FTE positions in the agency's current staffing level. The Legislature approved \$208,000 and \$208,486 in FY 2008 and FY 2009, respectively for the new positions. The Legislature requires the Board of Healing Arts to prepare a report that explains utilization of the 7.00 new FTE positions and the steps the Board has taken to remedy the issues raised in the October 2006 Legislative Post Audit report. The agency's report is required to be presented to the Legislature by February 1, 2008.

**Board of Pharmacy.** House Substitute for SB 11 requires that wholesale pharmaceutical distribution facilities undergo an inspection performed by the Board of Pharmacy prior to initial licensure and at least once every three years thereafter. The Legislature approved expenditures from the State Board of Pharmacy Fee Fund of \$140,223 to fund the addition of 2.00 new FTE positions to handle the increased workload required by this legislation.

**Real Estate Commission.** The Legislature increased expenditures by \$126,800 in FY 2008 and \$127,756 in FY 2009 as a result of passage of HB 2295. The bill requires that any person applying for a new real estate license be fingerprinted and submit to a criminal history record check conducted by the Kansas Bureau of Investigation. The additional expenditures will finance 1.00 new FTE position to process criminal history record check applications and fees.

**Office of the Securities Commissioner.** The Commissioner imposed a \$2.0 million fine on Waddell & Reed, Inc. as a penalty for violating securities laws. The fine was received early in FY 2007. A portion of

this fine finances television and radio advertisements that remind the public to be vigilant against investment schemes. The balance of the fund, \$1.25 million, was recommended by the Governor to be transferred to the State General Fund. The Legislature reduced the transfer to \$1.0 million. The Legislature did, however, agree with the Governor to add 2.00 FTE positions to conduct additional examinations of broker dealer and investment advisor offices in Kansas.

## **Executive Branch Elected Officials**

**Governor's Office.** The Governor recommended and the Legislature approved \$1.0 million from the State General Fund to start a new program distributing grants to child advocacy centers. On the other hand, the Legislature did not approve relocating \$225,000 for the training component of the domestic violence program and \$300,000 for grants to rape crisis centers, both of which are financed from the State General Fund, from the Department of Health and Environment to the Governor's Office.

**Attorney General.** For FY 2007, the Legislature approved \$30,000 from all funding sources to pay families of the victims in the *State v. Rader* case. The \$30,000 was from a settlement from a civil suit related to the Rader case. Also, the Legislature approved the Governor's recommendation of \$100,000 for FY 2007 and \$1.0 million in FY 2008 to finance the *Kansas v. Nebraska* litigation. These funds will be used to pay for outside counsel, witnesses, experts, exhibits, and water analysis costs. However, the Legislature switched the Governor's recommended financing for both fiscal years from a direct State General Fund appropriation to the Interstate Water Litigation Fund, which receives its revenues from a transfer through the State General Fund.

**Secretary of State.** For FY 2008, the Legislature added \$100,000 from all funding sources to implement HB 2081. The bill will allow any report required by the Campaign Finance Act to be filed electronically with the Secretary of State's Office after January 10, 2008. Of the total amount, \$50,000 will be from the State General Fund and \$50,000 from the Technology Communication Fee Fund.

**State Treasurer.** Funding for the State Treasurer has been at issue for several years. The administrative

functions of the agency were customarily financed with State General Fund appropriations. Since FY 2004, the agency has imposed transaction fees on state agencies, amounting to \$1.6 million in FY 2007. The Governor recommended changing the funding structure for FY 2008 so that the agency would instead collect 2.0 percent (approximately \$300,000) from unclaimed property funds as they are deposited in the state treasury. This would reduce the amount of monies collected by the State General Fund but would not affect the amount received by claimants. Because the proposed 2.0 percent collection would not have covered all administrative overhead costs for the agency, the Governor also recommended that \$1.1 million from the State General Fund be appropriated for this agency in FY 2008.

The Legislature agreed with the concept of retaining unclaimed property collections prior to deposit, but rather than 2.0 percent, directed the Treasurer to retain the full \$1.3 million from the State General Fund. This recommendation has the same net effect to the State General Fund, but takes what would normally be State General Fund expenditures out of the State General Fund.

To continue marketing the matching program for low-income Learning Quest account holders, the Legislature appropriated \$50,000 from the State General Fund to the State Treasurer. The program is a three-year pilot to provide up to \$600 per year in matching funds. Matching funds are transferred from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund based on amounts certified by the State Treasurer. The program will sunset at the end of FY 2009.

## **Legislative Branch Agencies**

The Governor's recommendations incorporate the same budgets that the Legislative Coordinating Council approved in the fall of 2006, except for addition of the Governor's pay plan for state employees. The Legislature made a number of State General Fund adjustments to its own Legislative Branch budgets. The only adjustment to FY 2007 was an appropriation of \$10,000 by the Legislature to pay a claim to private individuals for the reimbursement of legal fees in a matter related to the care of foster children.

An amount of \$338,860 was approved for FY 2007 to re-design the method by which state employees are compensated. The Legislature used \$100,000 of the funds included for the Governor's pay plan for FY 2008 to continue the project in FY 2008. The Legislature also approved \$121,724 for the addition of 2.00 new Research Analysts to help staff legislative committees and \$150,000 for 2.00 new Assistant Revisors to improve responsiveness to legislative requests. In the Legislature's own budget \$75,000 was added for additional operating costs for FY 2008 and \$32,000 for dues to join the Energy Council. Post Audit will save \$55,000 in FY 2008, compared to its original estimate, based on the bids it received for the cost of the Statewide Financial Audit.

### **Judicial Branch Agencies**

**Judiciary.** The Legislature approved \$3,490,777 from the State General Fund to implement the pay plan approved by the Legislature for all employees. However, the Appellate and Supreme Court judges were excluded from the regular Legislature's pay plan and given a \$7,000 and \$9,000 base salary increase, respectively, at a cost of \$221,911, all from the State General Fund. The Legislature added additional staffing, above the Governor's recommendation, to meet the courts' growing workload. The Legislature added 1.0 magistrate judge in the 21st Judicial District, which is Riley and Clay Counties, and 1.0 district

court judge in the 10th Judicial District, which is Johnson County. Because of the population growth in certain areas of the state, additional judges are needed to handle the caseloads in those counties.

To assist the judges, 2.00 FTE positions were added by the Legislature as support staff. To fund the 4.00 positions, \$329,474 from the State General Fund was added to the Judiciary's budget. In addition, the Legislature added \$170,000 from the State General Fund and 5.00 FTE non-judicial positions for the Judiciary to assign wherever they are needed. The total increase in FY 2008 expenditures from the State General Fund above the Governor's recommendation is \$392,296.

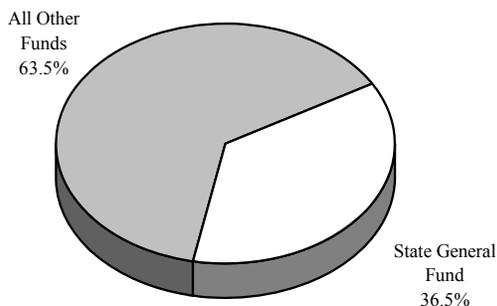
**Judicial Council.** For FY 2008, the Legislature created the Recodification Commission and added \$150,000 from the State General Fund to the Judicial Council's budget for costs related to members attending meetings and other administrative costs. This independent 16-member commission is charged with the recodification of criminal statutes. It has the authority to hire staff; however, staff also will be provided by legislative agencies. In addition, the Legislature added \$70,000 from the State General Fund for moving expenses, which were not included in the Council's original budget request. The Judicial Council is being displaced by the new office for the Appellate Court judge. The Council will move to another location within the Judicial Center.

# Human Services Summary

The Human Services function provides services to individuals needing assistance through the following agencies: the Department of Social & Rehabilitation Services, the state mental health and developmental disabilities hospitals, the Kansas Health Policy Authority, 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.

by the Centers for Medicare and Medicaid Services (CMS) and Office of the Inspector General (OIG) audits. These audits and reviews have targeted past practices in three main areas: local education agencies (LEAs), mental health and child welfare programs, and targeted case management (TCM). Kansas has made a concerted effort in each of these target areas to develop a comprehensive solution to resolve the underlying issues and bring the state into full compliance with all federal regulations and state plan provisions. The Governor recommended additional funding as the final steps in this effort.

How It Is Financed



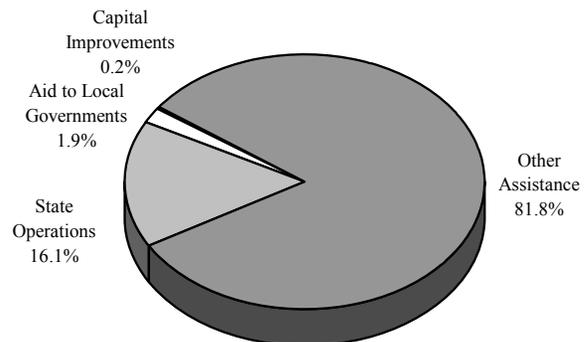
Fiscal Year 2008

Expenditures of \$3,789,487,539 in FY 2007 and \$3,977,993,313 in FY 2008 were approved for Human Services activities. The Governor had recommended \$3,788,922,217 for FY 2007 and \$3,971,826,051 for FY 2008. Of the approved amounts, State General Fund expenditures total \$1,331,172,040 in FY 2007 and \$1,450,820,793 in FY 2008. The Governor had recommended \$1,331,005,156 from the State General Fund for FY 2007, and \$1,451,486,691 for FY 2008. Approved expenditures for FY 2008 represent 31.5 percent of all state expenditures and 23.8 percent of all State General Fund expenditures.

## Department of Social & Rehabilitation Services and Kansas Health Policy Authority

**Centers for Medicare & Medicaid Services (CMS) Issues.** Over the past two years, Kansas has experienced numerous financial management reviews

How It Is Spent



Fiscal Year 2008

The first and second items noted below provide one-time state funding in FY 2007 to make up for the loss of federal funds. The remaining items proposed FY 2008 appropriations that will finance changes to meet CMS requirements. In addition, a separate budget amendment for the Department of Education, which dealt with school finance consensus estimates for special education, was directly related to these issues.

**Local Education Agency Medicaid Deferral.** The Governor recommended \$37,487,770 from the State General Fund in FY 2007 in the Kansas Health Policy Authority to replace federal Medicaid funds that were repaid to the Centers for Medicare and Medicaid Services (CMS) for audit findings in the school-based services program. There were three audits conducted on the bundled rate development, application, and claiming processes by the federal Health and Human Services Office of Inspector General (OIG). These

audits reviewed documentation at a sampling of school districts and determined that federal Medicaid funds were claimed inappropriately. For those sampled districts, the OIG calculated the amounts that should be returned to CMS. The funds were returned in June 2006, November 2006, and the final amount will be repaid by June 2007. The additional State General Fund monies will defray any shortfalls in federal funds that are used to make current payments to service providers. The Legislature concurred with the additional monies.

**Child Welfare Medicaid Deferrals.** The Governor also recommended \$8,127,663 from the State General Fund to replace federal dollars for FY 2007 in the Department of Social and Rehabilitation Services. The Centers for Medicare and Medicaid Services (CMS) continue to defer all mental health services claimed for children in SRS custody. The recommended amount will replace Medicaid funding for the quarters ending September 30, 2006, and December 31, 2006. Since CMS reduces the state's grant award two quarters after the funds are deferred, any deferrals for quarters ending March 31, 2007, and June 30, 2007, will not affect cashflow until FY 2008. A year ago, \$1.5 million per quarter was added to cover deferrals in FY 2007. However, CMS continues to defer approximately twice that amount per quarter because of data that must to be reconciled manually. These additional amounts that are being deferred were causing cashflow problems in the current year. The Legislature concurred with this additional funding.

**Prepaid Ambulatory Health Managed Care Plan.** The Governor recommended \$15,468,000, including \$7,644,500 from the State General Fund, for SRS to administer the Prepaid Ambulatory Health Managed Care Plan for Community Mental Health Services Program. To satisfy CMS requirements and to maintain critical aspects of the community mental health system, Kansas has received approval for a non-risk managed care plan. Non-risk plans pay for the administrative costs of the plan separately, based on actual costs. SRS used a contractor to assist in developing the administrative cost report and negotiating with the managed care provider to establish the base price to administer the plan. The current estimate of the plan's administration cost is 9.1 percent of the total service costs, or \$15.5 million from all funding sources. The Legislature concurred with this budget recommendation.

**Community Mental Health Centers Certified Match Replacement.** The Governor also added \$10.0 million from the State General Fund in FY 2008. Currently, SRS pays the federal share and only a portion of the Medicaid funding to the community mental health centers (CMHCs). The CMHCs certify the remaining required state share from other non-federal funds. These grant payments include \$10.2 million in State General Fund State Aid, \$31.0 million in State General Fund Mental Health Consolidated Grants, and \$6.0 million from the Children's Initiatives Fund. Of this \$47.2 million, \$26.5 million is certified as the state match. The Centers for Medicare and Medicaid Services have proposed new regulations that more stringently define which government agencies can certify the state share of Medicaid funding. If these regulations are adopted, CMHCs will be prevented from certifying the state share any longer.

In addition, the new managed care program for Medicaid community mental health services that SRS will start on July 1, 2007, makes eliminating the certified match process necessary. The Legislature concurred with this budget recommendation and added \$7.0 million from the State General Fund. In order to meet the requirement for state matching dollars, Mental Health Consolidated Grants will be reduced from \$31.0 million to \$21.5 million. This amount will ensure that the CMHC system, as a whole, will have enough state funding to provide state matching dollars for federal Medicaid funding. The net result of this item is increased funding in the mental health system; however, the distribution of funding will change according to which centers are serving Medicaid patients.

**Developmental Disabilities Targeted Case Management Match Replacement.** The Governor also recommended \$8,975,141 from the State General Fund to substitute for federal funds in FY 2008. Currently, SRS pays the federal share and only a small portion of the required state share for Medicaid Targeted Case Management (TCM) provided by community developmental disabilities organizations (CDDOs). The CDDOs certify the remaining state share using SRS grant funds and county property tax mill levy funds. The federal share totals \$24.8 million; the SRS share totals \$1.5 million; and CDDOs certify \$14.9 million from SRS grants and county funds. The Centers for Medicare and Medicaid Services (CMS)

found in a financial management review that CDDOs are not expending the entire \$41.2 million on TCM services. Proposed CMS regulations, if adopted, will prohibit paying more than it costs to provide these services and will prohibit CDDOs from certifying any matching state funds. SRS must address these issues to avoid Medicaid findings, disallowances, and deferrals that will result in the loss of funding.

The addition of \$8,975,141 from the State General Fund will allow SRS to stop the certified match process in the provision of TCM services for the developmentally disabled (DD). This is the minimum amount that will keep the DD system whole. However, because of differences in service levels across regions, providers cannot be assured that they will receive the same amount of funding under the new plan. The Legislature appropriated the additional funding and added another \$3.0 million from the State General Fund.

**CDDO Administrative Certified Match Replacement.** The Governor added \$1,792,000 from the State General Fund in FY 2008. The Developmental Disabilities Reform Act requires the CDDOs to carry out certain administrative functions related to local service delivery of developmental disabilities services. A portion of these services is reimbursable through Medicaid administrative payments. SRS provides all of the federal Medicaid funds and some of the required state matching funds for the cost of these services. The CDDOs certify the remaining portion of the required state matching funds from their county funds. The Centers for Medicare and Medicaid Services (CMS) have proposed new regulations that more stringently define which government agencies can certify the state share of Medicaid funding. If these regulations are adopted, CDDOs will not be allowed to certify the state share any longer. Therefore, the Governor recommended the addition of \$1,792,000 from the State General Fund to replace the county funds and the Legislature concurred.

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

**Caseload Estimates.** Caseload projections were revised in April 2007. As a result, the Governor made a slight reduction to FY 2007 expenditures from all funding sources of \$5,817. However, FY 2007

caseload expenditures from the State General Fund were increased by \$3.6 million. 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 for each population. The reduction in caseload expenditures is the result of a decrease in the caseload for Temporary Assistance to Families and lower Medicaid expenditures in community supports and services. The FY 2007 estimate also includes a cost increase that is attributable to an increase in the number of children in foster care as well as slight increases in the General Assistance Program, Nursing Facilities for Mental Health, and community mental health services.

For FY 2008, the estimate is an increase of \$20.0 million, including \$16.3 million from the State General Fund. These adjustments include decreases from all funding sources of \$9.0 million for Temporary Assistance to Families and \$2.0 million for Medicaid community supports and services. Increases in the remaining programs can be attributed to increases in the number of persons served and increases in the cost of services. In addition, beginning in FY 2008, SRS will change the way services are delivered in the Addiction and Prevention Services Program and for community mental health. Addiction and prevention services will be provided through a new managed care plan, the Prepaid Inpatient Health Plan. Most community mental health services will be provided through a new managed care plan, the Prepaid Ambulatory Health Plan.

**Child Care Assistance.** The Governor recommended an increase in expenditures for child care assistance of \$3.6 million from the Temporary Assistance for Families (TAF) Fund in FY 2008. Child care assistance is a crucial employment support to low-income, working families but especially single parents who face a greater financial hardship in their effort to combine work and care for their children. Without this enhancement, many low-income families will be unable to keep their jobs, and some may resort to welfare assistance. Although the original budget recommendation increased funding for this program to \$79.0 million, the current projection for the program is \$82.6 million. However, it should be noted that TAF is a federal block grant. If the Temporary Assistance for Families caseload increases in future years, TAF funding will have to be replaced. The Legislature concurred with this budget increase.

**Other Enhancements.** The Governor recommended \$7.7 million from the State General Fund in FY 2008 to allow the Department to hire additional field workers. The Legislature reduced this amount to \$1.0 million. The Legislature reduced the Governor's recommendation of \$4.0 million from the State General Fund to reduce the waiting list for the HCBS/PD Waiver to \$3.6 million. The Legislature also reduced the Governor's recommendation to add \$600,000 from the State General Fund for a new Autism Waiver to \$300,000.

The Legislature approved \$2.25 million of the \$3.0 million from the State General Fund that was recommended to increase rates in the following programs: HCBS/PD Waiver, HCBS/TBI Waiver, HCBS/TA Waiver, Intermediate Care Facilities for the Mentally Retarded, Developmental Disabilities Grants for direct services, and addiction and abuse prevention and treatment grants. The Legislature also added \$2.5 million from the State General Fund for a rate increase in the HCBS/DD Waiver and \$250,000 to expand the Head Injury Waiver.

The Legislature appropriated from the State General Fund only \$450,000 of the Governor's recommended \$600,000 to increase grants to independent living centers. The Legislature did not approve the recommendation to add \$4.5 million from the State General Fund to improve job retention for persons leaving the Temporary Assistance to Families Program. An addition of \$2.0 million from the State General Fund for the Grandparents as Caregivers Program was also not included in the budget.

The Legislature did not approve the Governor's addition of \$593,960 from the State General Fund for the Early Headstart Program, but did approve the addition of \$1.6 million from the Children's Initiatives Fund. The Governor recommended \$3.5 million from the Children's Initiatives Fund to expand the Pre-K Pilot Program and \$1.0 million from the Children's Initiatives Fund for an initiative to improve the quality and availability of child care for children ages zero to three. The Legislature approved \$3.0 million for the Pre-K Pilot and \$500,000 for the child care quality initiative. The Legislature also added from the State General Fund \$290,000 for the Funeral Assistance Program and \$1.9 million to provide inpatient mental health beds for youth in communities when state hospital beds are not available. Finally, the

Legislature added \$150,000 in a separate State General Fund line item for NAMI, the National Alliance for Mental Illness, and \$150,000 for Keys for Networking. These are both organizations that had contracted with SRS in the past to perform services for the mentally ill. SRS had declined to renew their contracts in FY 2008.

**State Hospitals.** Both Osawatomie State Hospital and Rainbow Mental Health Facility have experienced increased costs for overtime and holiday pay in response to the need to provide full staffing at the facilities. To pay for these increased costs, the Governor recommended additional funding for Osawatomie State Hospital of \$85,052 and \$170,105 from the State General Fund for FY 2007 and FY 2008, respectively. For FY 2007, the Legislature increased the recommended amount by \$255,000 from the State General Fund, and for FY 2008, decreased the recommended amount by \$85,053. At Rainbow Mental Health Facility the Governor recommended \$135,086 from the State General Fund for FY 2008, and the Legislature reduced that amount by \$67,543.

For FY 2008, the Legislature added \$230,420 from the State General Fund to the budget at Larned State Hospital to increase the salaries of Licensed Practical Nurses in order to make state positions competitive with those in the private sector. Also for FY 2008, the Legislature added \$1.0 million, with \$407,400 from the State General Fund and 30.00 FTE positions, for Parsons State Hospital and Training Center to reopen and staff Willow Cottage, which will provide 30 additional beds for the facility.

State General Fund adjustments to education funding were made by the Legislature at Larned State Hospital for both FY 2007 and FY 2008 and at Parsons State Hospital and Training Center for FY 2008. Categorical aid to schools was increased by \$25,172 at Larned for FY 2007 and by \$34,611 at Larned and \$17,458 at Parsons for FY 2008. An increase in contract teacher salaries for FY 2008 was also included, adding 4.0 percent, or \$18,384, to the Larned budget and \$23,209 to the Parsons budget.

## **Kansas Health Policy Authority**

**Caseload Estimates.** Caseload projections were revised in April 2007. As a result, the Governor reduced her recommended FY 2007 expenditures from

### Consensus Caseloads

(Dollars in Thousands)

	FY 2006 Actual	FY 2007 Gov Rec.	FY 2007 Approved	FY 2008 Gov Rec.	FY 2008 Approved
<b>Department of Social &amp; Rehab. Services</b>					
Temporary Assist. to Families	63,865	61,000	57,000	64,449	51,000
General Assistance	8,748	8,500	8,700	8,000	9,000
Reintegration/Foster Care	121,675	133,000	138,000	136,000	148,000
Nursing Facil. for Mental Health	11,750	12,300	13,200	12,600	13,300
Regular Medical	193,902	231,406	229,300	223,882	262,900
Total--SRS Caseload Programs	\$ 399,941	\$ 446,206	\$ 446,200	\$ 444,931	\$ 484,200
State General Fund Portion	\$ 186,528	\$ 194,756	\$ 198,321	\$ 209,328	\$ 252,221
<i>Percent Change</i>		11.6%	11.6%	(0.3%)	8.5%
<b>Division of Health Policy &amp; Finance</b>					
Regular Medical	\$ 1,185,203	\$ --	\$ --	\$ --	\$ --
State General Fund Portion	\$ 386,815	\$ --	\$ --	\$ --	\$ --
<b>Kansas Health Policy Authority</b>					
Regular Medical	\$ --	\$ 1,182,000	\$ 1,156,000	\$ 1,255,737	\$ 1,218,000
State General Fund Portion	\$ --	\$ 405,000	\$ 409,300	\$ 447,295	\$ 445,000
<i>Percent Change</i>				6.2%	5.4%
<b>Department on Aging</b>					
Nursing Facilities	\$ 318,615	\$ 349,700	\$ 345,000	\$ 352,500	\$ 352,500
State General Fund Portion	\$ 124,829	\$ 138,900	\$ 137,000	\$ 142,300	\$ 142,300
<i>Percent Change</i>		9.8%	8.3%	0.8%	2.2%
Total--Consensus Caseloads	\$ 1,903,759	\$ 1,977,906	\$ 1,947,200	\$ 2,053,169	\$ 2,054,700
State General Fund Portion	\$ 698,173	\$ 738,656	\$ 744,621	\$ 798,923	\$ 839,521

all funding sources for the Medicaid Regular Medical Program by \$26.0 million, but increased State General Fund expenditures by \$4.3 million. 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 for each population. The reduction of \$26.0 million from all funding sources is generally tied to reduced estimates of beneficiaries. As a result of new federal citizenship verification requirements implemented July 1, 2006, an estimated 18,000 beneficiaries have lost benefits, and the increased requirements are expected to reduce the number of people applying for services as compared to past years.

For FY 2008, the estimate is a decrease of \$27.0 million from all funding sources, but an increase of \$5.0 million from the State General Fund. The Regular Medical reduction of \$27.0 million from all funding sources is again tied to the new citizenship verification requirements, resulting in fewer beneficiaries. The increase in the required amount of State General Fund dollars is largely due to decreases in other state sources. The estimates of available fee funds are lower because of the loss of drug rebates, lower provider assessment revenue, as well as an increase in the match requirements for disproportionate share payments to hospitals.

**Other Enhancements.** The Legislature did not approve the Governor's recommendation to start the Healthy Kansas First Five Program with \$4.0 million from the State General Fund. Nor did the Legislature fund a proposed Medicaid initiative to decrease childhood obesity. The Legislature concurred with the Governor's budget recommendation to add \$502,073 from the State General Fund to add clearinghouse staff to respond to the backlog of applications created by the new federal citizenship verification requirements and to address the need to verify citizenship in a creative way. The Legislature also added a total of \$1.4 million from the State General Fund and 21.00 FTE positions to address the agency's administrative needs in the areas of presumptive disability determinations, data management, Medicaid and SCHIP outreach, and the new agency responsibilities created in 2007 SB 11, the Foundations of Health Reform of 2007.

**Children's Initiatives Fund.** The Governor recommended the replacement of \$2.0 million from the Children's Initiatives Fund (CIF) for FY 2008 for the HealthWave Program. The Governor added \$2.0 million from the State General Fund and redirected the CIF dollars to other programs that more closely adhere to the focus on programs for children ages zero to five by the Children's Cabinet. The Legislature did not approve this recommendation. Instead, HealthWave funding from the State General Fund was reduced by \$2.0 million and \$2.0 million from the Children's Initiatives Fund was added. Again, to focus CIF monies, the Governor recommended the replacement of \$3.0 million from the Children's Initiatives Fund for FY 2008 for the Medicaid Regular Medical Program. The Legislature did not approve this recommendation and funding from the State General Fund for HealthWave was reduced by \$3.0 million, and \$3.0 million from the Children's Initiatives Fund was added.

## **Other Human Services Agencies**

**Department on Aging.** Caseload projections for the Nursing Facilities Program were revised in April 2007. As a result, the Governor reduced expenditures in the program by \$4.7 million from all funding sources, in FY 2007, of which \$1.9 million is from the State General Fund. For FY 2007 and FY 2008, the Legislature approved expenditures of \$285,000 and

\$570,000, respectively, from the State Licensure Fee Fund, which was created with the passage of HB 2535. These monies will be expended in the Licensure, Certification, and Evaluation Program of the agency, which is responsible for nursing facility inspections.

The Governor recommended expenditures of \$220,821 from all funding sources and an increase of 3.00 FTE positions to increase the number of agency staff who perform surveys of facilities licensed and regulated only by the State of Kansas. The Legislature approved a total of \$73,383 from all funding sources and an increase of 1.00 FTE position for this purpose. In addition, the Legislature added \$356,344 from the State General Fund for FY 2008 to establish grant programs that will develop and facilitate community coalitions and individualized technical assistance for nursing facilities. The objectives of the grant programs include increasing the quality of care and patient safety, increasing access to care, decreasing the total number of deficiencies cited during the facility survey process, and increasing nursing facility knowledge of quality improvement and quality management.

For FY 2008, the Governor recommended, and the Legislature approved, an enhancement of \$3.3 million from all funding sources, including \$1.3 million from the State General Fund, for the HCBS—FE Waiver Program to fund oral health services for seniors. With this funding, seniors on the HCBS—FE Waiver will receive preventive dental care, as well as dentures. Also, the Governor recommended, and the Legislature approved, the addition of \$500,000 from the State General Fund in FY 2008 to reduce the anticipated waiting list for Senior Care Act services.

The Legislature also approved an additional \$478,800 from the State General Fund in FY 2008 for the Senior Care Act. Of the additional funding, \$278,800 is to reduce further the anticipated waiting list for services, and \$200,000 is for the implementation of expedited direct services to individuals. The Expedited Services Program will allow direct services to be provided to individuals, ages 65 and older, in hospitals, nursing facilities, or the community who would otherwise wait up to 45 days for completion of the Medicaid eligibility determination. Finally, the Legislature added \$750,000 from the State General Fund for FY 2008 to increase funding for nutrition programs throughout the state. These funds will be used for

food costs, labor costs, or delivery costs associated with the nutrition programs. It is expected that the additional funding will be distributed to the nutrition programs according to the number of meals served at each location.

**Health & Environment—Health.** Funding for the Infant-Toddler Program was increased by \$250,000; funding of \$110,000 was added for Cerebral Palsy Posture Seating; outreach services for domestic violence and sexual assault prevention programs will receive a \$2.0 million increase; more inspections of lodging facilities will be performed, financed by a funding increase of \$246,616 and the addition of 4.00 FTE positions; monies for the Pregnancy Maintenance Initiative will increase by \$100,000, which brings total program funding to \$400,000; and Primary Health Care Clinic funding will increase by \$2.0 million to expand capacity, create dental hubs, and support a Health Care Provider Recruitment Program.

The Legislature also made a State General Fund transfer of \$525,000 from the Office of the Governor to the Division of Health to provide grants to local rape crisis centers and also support domestic violence prevention training grants. The Governor recommended a \$584,000 State General Fund increase and 1.00 FTE position to expand the link between the Immunization Program and the Women, Infants, and Children Federal Program (WIC), increase access to immunizations and health information, and continue the development of an electronic immunization registry. The Legislature concurred with the Governor's initiative; however, the funding increase was reduced from \$584,000 to \$200,000, and the 1.00 FTE position was correspondingly reduced to a 0.50 position.

The Governor recommended \$500,000 from the State General Fund and 2.00 FTE positions for the Kansas Mentors Program in FY 2008. Instead, the Legislature approved \$250,000 for the program, half of the recommended total, and neither of the FTE positions. Funding of \$1.0 million from the State General Fund and 1.00 FTE position for the Healthy Kansans 2010 Initiative were recommended by the Governor. The Legislature did not approve any funding for the initiative.

The Governor recommended 1.00 Public Health Nurse FTE position in FY 2008 at a cost of \$83,289 from the

State General Fund to oversee the Community-Based Grant Program. The Legislature concurred with the Governor's recommendation.

**Department of Labor.** The Department administers the state's unemployment insurance program, processing claims for unemployment benefits and collecting taxes to fund the system. In order to make operations simpler and more customer-friendly, the agency is managing the Unemployment Insurance Modernization (UIM) project to develop a new, state-of-the-art operating system for the state's unemployment insurance program. Staff working on the UIM is looking at both the work processes and the technology needed to support the processes. To continue this project, the Governor added \$26.0 million for FY 2007 for the second phase of the project. Federal Reed Act monies will be used to install the necessary systems. The Legislature approved the additional expenditures.

The Legislature passed SB 83 to reduce employer contribution rates to the Employment Security Trust Fund. If the trust fund balance drops below a certain specified level, contribution rates will return to previous levels to ensure the health of the fund is not endangered.

Included in the Governor's initial \$318.5 million recommendation for the Department were several staff enhancements. The first enhancement was for \$107,438 to reclassify two staff members to investigate fraudulent claims for unemployment insurance payments by misclassified workers in both FY 2007 and FY 2008. Kansas employers are required to report wages to the Department of Revenue and the Department of Labor for the purposes of withholding tax, unemployment tax, and workers compensation. The Legislature agreed with reclassifying the positions to perform this function, but changed the funding source for the investigators from the State General Fund to the federal Employment Security Administration Fund.

The Governor also added 2.00 FTE positions for the Public Employee Relations Board in FY 2008 to provide more timely services to the public and make Board rulings available on the Internet. The Legislature added only 1.00 FTE position for the Board, cutting the State General Fund appropriation from \$175,000 to \$87,500.

**Kansas Commission on Veterans Affairs.** The 2006 Legislature passed House Substitute for SB 396, which established the Veterans Claim Assistance Program (VCAP). This program was established to improve coordination of veteran benefits counseling by providing service grants to eligible veterans services organizations. The FY 2007 appropriation for this program was \$500,000 from the State General Fund. Because of changes in staffing and operations, the Kansas Commission on Veterans Affairs realized substantial savings in the veterans services program upon implementation of VCAP. For FY 2007, these

savings were expected to be \$313,864 and for FY 2008, \$413,989. Rather than return these savings to the State General Fund, the Governor recommended using them to support other agency programs

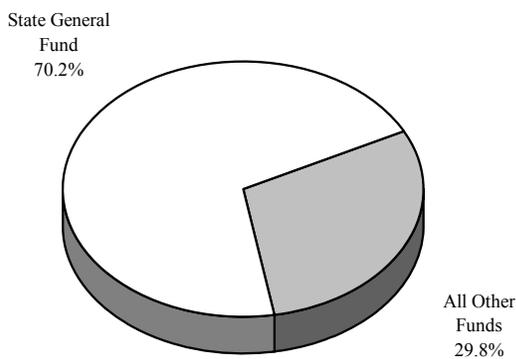
The Legislature concurred with the Governor's recommendation to leave \$313,864 in savings with the Commission for FY 2007; however, the Legislature returned \$327,989 of the amount recommended for FY 2008 to the State General Fund, leaving \$86,000 for equipment and residential workers' salaries at the Kansas Soldiers Home.

# 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.

funding that districts receive. Litigation filed in 1999 by school districts and students dominated the Legislature’s discussion of the agency’s budget in recent years. However, changes to the state’s school finance act and sizeable appropriations made by the 2006 Legislature for FY 2007, FY 2008, and FY 2009 satisfied the state’s Supreme Court that sufficient dollars are appropriated for schools and that the funds are distributed on an equitable basis. The Legislature subsequently enacted only minor changes during the 2007 Legislative Session.

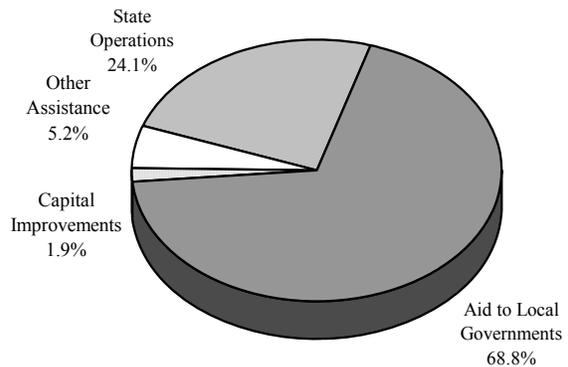
How It Is Financed



Fiscal Year 2008

Total approved expenditures for education agencies in FY 2007 are \$5,443.2 million from all funding sources, of which \$3,643.9 million is from the State General Fund. The Governor’s FY 2007 recommendation was a total of \$5,443.2 million. The approved expenditures for FY 2008 are \$5,738.3 million, of which \$3,912.3 million is from the State General Fund. The Governor’s FY 2008 recommendation for education totaled \$5,782.2 million. The approved FY 2008 amounts when compared to FY 2007 amounts represent an increase of \$295.1 million from all funding sources and \$268.4 million from the State General Fund.

How It Is Spent



Fiscal Year 2008

**Approved School Finance Plan.** A year ago, the 2006 Legislature considered numerous options regarding school finance to address the litigation filed against the state and ultimately enacted SB 549, a \$466.2 million school finance plan phased in over three years (FY 2007-FY 2009). The table on page 56 outlines this three-year funding plan. Among the changes made by this bill were an increase to the base state aid amount per pupil, an increase to the at-risk student weighting, and creation of two new student weightings. The reader should note that each year’s funding is added to the previous year.

## Elementary & Secondary Education

**State Aid to School Districts.** One of the primary functions of the Department of Education is to distribute over \$3.5 billion in state aid to the 296 school districts. The full-page table on the next page outlines the major sources of state, federal, and local

The bill increased base state aid per pupil by \$59 in the first year, and by another \$58 in FY 2008 and \$59 in FY 2009. In FY 2009, base state aid per pupil will be \$4,433, 4.1 percent higher than what it is in FY 2006. For at-risk students, the additional weighting districts receive under the school finance formula is increased

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

	FY 2006 Actual		FY 2007 Approved		FY 2008 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Aid:						
General State Aid	1,861,825	1,903,713	1,967,633	1,996,533	2,089,636	2,118,536
Four-Year-Old At-Risk Program	13,566	15,070	15,070	15,070	15,070	15,070
Subtotal--General State Aid	1,875,391	1,918,783	1,982,703	2,011,603	2,104,706	2,133,606
All-Day Kindergarten	--	--	--	--	--	--
Supplemental General State Aid	218,849	218,849	268,211	268,211	302,388	302,388
Bond & Interest Aid	--	57,488	--	63,200	--	67,000
Capital Outlay Aid	19,294	19,294	21,280	21,280	22,400	22,400
Declining Enrollment Aid	40	40	100	100	100	100
Special Education Aid	291,581	388,633	334,062	430,312	372,084	468,834
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	161,531	161,531	192,432	192,432	218,428	218,428
Teachers' Professional Development	992	992	1,750	1,750	1,750	1,750
Teacher Mentoring	1,050	1,050	1,100	1,100	1,650	1,650
Teacher Excellence Grants	162	162	274	274	277	303
Juvenile Detention Grants	7,118	7,118	7,535	7,535	7,935	7,935
Optometric Vision Study & Services	--	300	--	300	--	300
Parent Education Grants	4,790	7,289	7,331	7,331	7,540	7,540
Driver Education Program Aid	--	1,615	--	1,619	--	2,419
Alcohol & Drug Abuse	--	2,616	--	2,200	--	2,000
Other State-Funded Grants	530	601	830	880	1,350	1,400
No Child Left Behind & Other Federal Aid:						
Elem. and Secondary Education Prog.	--	100,468	--	95,684	--	94,271
Improving Teacher Quality	--	20,631	--	21,042	--	21,042
21st Century Community Learning	--	6,036	--	5,700	--	5,850
Rural & Low Income Schools	--	23	--	23	--	23
Language Acquisition State Grants	--	2,262	--	2,600	--	2,600
Reading First	--	5,124	--	5,100	--	5,100
Ed. Research & Innovative Prog.	--	4,796	--	5,367	--	5,367
Vocational Education	--	5,145	--	5,120	--	5,120
School Food Assistance	2,510	119,617	2,510	121,440	2,510	122,940
Subtotal State & Federal Funding	\$ 2,583,948	\$ 3,050,572	\$ 2,820,229	\$ 3,272,313	\$ 3,043,229	\$ 3,500,476
<i>Amount Change from Prior Year</i>	<i>269,005</i>	<i>295,413</i>	<i>236,282</i>	<i>221,741</i>	<i>223,000</i>	<i>228,163</i>
<i>Percent Change from Prior Year</i>	<i>11.6%</i>	<i>10.7%</i>	<i>9.1%</i>	<i>7.3%</i>	<i>7.9%</i>	<i>7.0%</i>
Local General Fund Budgets	--	792,421	--	871,013	--	905,304
Districts' Share of Local Option Budget	--	439,855	--	495,923	--	522,683
Subtotal Local Funding	\$ --	\$ 1,232,276	\$ --	\$ 1,366,936	\$ --	\$ 1,427,987
<i>Amount Change from Prior Year</i>	<i>--</i>	<i>105,167</i>	<i>--</i>	<i>134,660</i>	<i>--</i>	<i>61,051</i>
<i>Percent Change from Prior Year</i>	<i>--</i>	<i>9.3%</i>	<i>--</i>	<i>10.9%</i>	<i>--</i>	<i>4.5%</i>
<b>Total State, Federal, &amp; Local Funding</b>	<b>\$ 2,583,948</b>	<b>\$ 4,282,848</b>	<b>\$ 2,820,229</b>	<b>\$ 4,639,249</b>	<b>\$ 3,043,229</b>	<b>\$ 4,928,463</b>
<i>Amount Change from Prior Year</i>	<i>269,005</i>	<i>400,579</i>	<i>236,282</i>	<i>356,401</i>	<i>223,000</i>	<i>289,214</i>
<i>Percent Change from Prior Year</i>	<i>11.6%</i>	<i>10.3%</i>	<i>9.1%</i>	<i>8.3%</i>	<i>7.9%</i>	<i>6.2%</i>

**New Appropriations for Aid to Schools**

**2006 SB 549**

*(Dollars in Thousands)*

**School Year 2006-2007**

Increase BSAPP to \$4,316	33,450
Increase at-risk weighting to 0.278	49,350
Create high-density at-risk weighting	22,700
Create non-proficient at-risk weighting	10,000
High enrollment weighting to 1,637 students	11,700
Special education to 92% of excess costs	30,300
Increase LOB authority to 30%	37,000
	\$ 194,500

**School Year 2007-2008**

Increase BSAPP to \$4,374	33,800
Increase at-risk weighting to 0.378	58,000
High-density at-risk weighting	3,400
High enrollment weighting to 1,622 students	6,800
Special education at 92% of excess costs	25,000
Increase LOB authority to 31%	22,000
	\$ 149,000

**School Year 2008-2009**

Increase BSAPP to \$4,433	34,000
Increase at-risk weighting to 0.456	45,200
High-density at-risk weighting	3,500
Special education at 92% of excess costs	25,000
LOB authority at 31%	15,000
	\$ 122,700

from .193 in the current year to .456 by FY 2009, more than doubling the financial support for these students. The correlation weighting was renamed high enrollment weighting and the threshold was lowered from 1,662 students to 1,637 students in FY 2007 and to 1,622 in FY 2008.

The authority for districts' local option budget was increased last year to 31.0 percent, beginning in FY 2008. In 2007 HB 2368, that authority was increased to 32.0 percent, which will be in place for one year, FY 2008. The maximum will return to 31.0 percent in FY 2009.

The bill also created a new high-density at-risk student weighting to recognize the effects of higher concen-

trations of students living in poverty. A formula in the bill assigns ever-increasing weights to districts with higher levels of students who qualify for free meals on the basis of parental income. The weighting costs \$22.7 million.

2006 SB 549 created a non-proficient at-risk student weighting to add money for districts with students who have scored below proficient, but who do not qualify for free meals. Originally created for only the 2006-2007 school year, 2007 SB 68 made the weighting permanent.

The 2007 Legislature also enacted HB 2159, which allows for a second enrollment count date for districts with sizeable enrollment growth from students who are military dependents. The second count applies for FY 2008 and FY 2009. This change is estimated to cost an additional \$4.0 million in FY 2008 in addition to the amounts noted on page 54.

2007 HB 2310 will allow those districts which had levied a property tax for a local option budget in school year 2006-2007 to continue to levy a tax in future years as long as it creates the same revenue as was generated in school year 2006-2007, and the district adopts the same local option budget.

HB 2044 enacted during the session renewed the mandatory school district general fund property tax levy at the current 20 mills. The bill also renewed the \$20,000 exemption on residential property from the 20 mills.

The Department of Education, Division of the Budget, and Legislative Research Department meet every fall and spring to review changes to substantive law enacted by the Legislature as well as enrollment changes and property tax estimates.

The table on the next page outlines the state's general state aid obligation for the estimated number of students in each year, including the estimated effect of new legislation enacted this session. The Governor issued a budget amendment to reflect the consensus estimates from April, which the Legislature adopted.

**Financing.** The Governor adjusted the Department's budget to account for the new consensus estimates. She recommended a minor reduction, totaling \$3,197,000, to account for projected savings from

higher property tax collections and slightly lower enrollment and an additional \$764,000 for higher local option budget costs. For FY 2008, the Governor added \$1.3 million for general state aid and \$14.9 million for local option budgets. All amounts are from the State General Fund.

<b>General State Aid to School Districts</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2007</u>	<u>FY 2008</u>
Estimated Obligation	\$2,882,616	\$3,038,910
Local Effort Estimates		
Property Tax	530,713	538,659
Cash Balance	1,800	1,800
Federal Impact Aid	11,500	11,500
Special Ed Serv. Aid	327,000	348,900
Other	--	4,445
Total Local Effort	\$ 871,013	\$ 905,304
Net State Expenditures	\$2,011,603	\$2,133,606
Less Local Remittance	28,900	28,900
State's Cost	\$1,982,703	\$2,104,706

To address changes in how Medicaid reimbursement will be handled for special education students, the Governor also added \$16.1 million from the State General Fund to maintain state aid at the prescribed 92.0 percent of excess costs. The Legislature concurred with all of the Governor's budget amendments for the Department.

The Legislature did not adopt the Governor's recommendation that the state phase in aid for schools to conduct all-day kindergarten and removed \$15.0 million from the agency's FY 2008 budget. Instead, the Legislature added \$2.0 million from the State General Fund for a variety of aid programs. For the Parent Education Program, \$250,000 was added to serve additional families; for the career pipeline program to assist students in selecting coursework \$420,120 was added; and \$500,000 was added for the mentor teacher program. After school programs were enhanced by \$400,000, as was the aid to juvenile detention facilities. The Legislature did not approve the Governor's proposal to add \$100,000 from the State General Fund for a leadership commission.

The Department distributes state aid from the State Safety Fund, which derives revenues from a portion of

driver's license fees. The Legislature increased expenditures for state aid from this fund by \$800,000 and reduced the transfer of monies from this fund to the State General Fund in FY 2008 from \$2.0 million to \$1.7 million.

Finally, the Legislature funded a half-time FTE position at a cost of \$40,558 to administer the bullying prevention, character development programs and after school programs created by SB 68, which are explained below.

**Other Changes to Public Schools.** The Legislature enacted several changes to laws that govern how public schools must operate and programs related to teachers. Districts must adopt anti-bullying policies under SB 68 and may receive assistance from the Department of Education on implementing a character development curriculum. Districts that undergo a disaster and are unable to conduct the state's assessments will not subsequently lose their non-proficient student funding for lack of assessment data.

Newly hired school district employees will be able to receive their first paychecks prior to September under SB 109. With SB 129, schools and law enforcement will have a more manageable timeline in reporting students' violations of the School Safety Act to the Department of Revenue which must afford students a hearing before suspending their driver's license.

**School for the Blind.** The Legislature added \$84,597 from the State General Fund to eliminate the disparity between teachers' salaries at the School for the Blind and the salaries of teachers in surrounding school districts.

**School for the Deaf.** To help address an unanticipated budget shortfall, the Legislature added State General Fund financing of \$70,000 for FY 2007 and \$165,000 for FY 2008. The shortfall was due to unexpected increases in energy costs. The Legislature also added \$116,435 from the State General Fund for FY 2008 to eliminate the disparity between teachers' salaries at the School and the salaries of teachers in surrounding school districts. To replace the original windows in the Roth Administration Building, the Legislature approved \$125,000 from the State Institutions Building Fund for FY 2008. The wooden, single pane windows are more than 70 years old and have deteriorated.

## Postsecondary Education

The Legislature approved \$1,856.6 million, including \$610.3 million from the State General Fund for Regents universities in FY 2008. The approved amount for the Board of Regents in FY 2008 is \$219.2 million, including \$313.0 million from the State General Fund. This includes funding for the universities' operating grant. The Legislature reduced the Governor's recommendation for the operating grant by \$1,470,995, which is a reflection of the legislative changes to the employee pay plan. In FY 2008, the universities will spend interest earnings for the first time on deferred maintenance projects. This is only one element of the funding earmarked to address the deferred maintenance problem at the universities. The majority of the funding will be appropriated to, and distributed by, the Board of Regents. The Board's budget includes funding for the operation of vocational/technical institutions, community colleges, and state universities. It also includes funding for KAN-ED and student financial aid.

**Board of Regents.** For FY 2008, the Legislature added \$4.0 million for technology and equipment. It will be distributed in the form of a grant and require a two-to-one match by the technical college or community college receiving the grant. Certain technology colleges will also receive an additional \$350,000 as protection from a funding decline under the Regents funding formula. The Legislature established the Postsecondary Technical Education Authority, which will be supported by 5.00 new FTE positions and \$817,687 from the State General Fund. The mission of this Authority is to establish rates and develop a new credit-hour funding formula for postsecondary technical training programs. In addition, the Legislature switched the funding from the State General Fund to the Economic Development Initiatives Fund for the Technical Innovation and Internship Program and the Vocational Education Capital Outlay Program. It also reduced funding for the capital outlay program by \$102,600.

Funding for teacher scholarships recommended by the Governor was consolidated into one program to facilitate the Board of Regents' administration of the scholarships. The Math/Science Teacher Service Scholarship, Special Education Teacher Scholarship, Teacher Education Scholarship, and Competitive Teachers Grant were all eliminated, and the funding

was consolidated into the Teacher Scholarship Program. Total funding for the program is \$1,962,859. The Legislature also established a Military Service Scholarship for \$250,000 from the State General Fund to provide tuition and fees for Kansas military personnel who have served in Iraq or Afghanistan. The Legislature reduced the Governor's recommendation for the need-based Comprehensive Grant for students by \$1.5 million to \$15,689,878. The Comprehensive Grant is the largest state-funded student financial aid program. In addition, from the State General Fund for FY 2008, the Governor recommended and the Legislature approved \$600,000 for the Nursing Faculty and Supplies Grant Program, for a total of \$1.8 million; \$100,000 for the new Kansas Academy for Math and Science; and \$200,000 for the Adult Basic Continuing Education Program, for a total of \$1.5 million. Funding for the Adult Basic Continuing Education Program is matched by the federal government with \$3 for every state dollar.

The Governor recommended 1.00 new FTE position and associated funding of \$30,875 for staff support at the Board of Regents; however, the Legislature did not concur. Another item approved during the 2007 Legislative Session was the State Educational Institution Long-Term Infrastructure Maintenance Program that is administered by the Board of Regents. One-time funding of \$30.0 million from the Statewide Maintenance and Disaster Relief Fund will be distributed by the Board of Regents to state universities. The Legislature also made provisions for State General Fund transfers through FY 2012 for infrastructure support. This will be in addition to the interest earnings on specific university funds to be used for infrastructure.

The Legislature also authorized \$100.0 million in bonding authority for Washburn University, community colleges, and technical colleges to finance infrastructure improvement projects. The interest on the debt service will be paid from the State General Fund, and the principal will be paid by the institutions. Additional information on the deferred maintenance problem at postsecondary educational institutions can be found in the Capital Budget section of this report.

**Fort Hays State University.** For FY 2008, the Governor recommended \$200,000 from the State General Fund and 4.00 FTE positions to staff and operate the Kansas Wetlands Educational Center at

Cheyenne Bottoms. The Legislature reduced the recommendation to \$100,000 and 2.00 FTE positions. This new Educational Center will be an extension of Fort Hays State University's Sternberg Museum of Natural History. The Center is expected to open to the public in late 2007. Visitors will have the opportunity to explore the wetlands and receive information on habitat and wildlife. The Center will also provide the opportunity for on-site research.

The Legislature also added \$500,000 and 3.00 FTE positions to Fort Hays State University's budget for an Information Assurance Program. The University will provide this program at both the undergraduate and graduate levels within existing degree programs. The Information Assurance Program focuses on information security and protection. The University has already received and expended \$800,000 in federal funding for this program.

**KSU—Veterinary Medical Center.** For FY 2008, the Governor recommended and the Legislature approved \$200,000 from the State General Fund for the second year for the Veterinary Training Program for Rural Kansas. The program requires recent veterinary medical graduates to work in a rural area for a year for each year that they participated in the program in order to have their loan forgiven.

**Emporia State University.** The Legislature approved \$29,411 for FY 2008 from the State General Fund for continuation of the "Master-It" Program. This Mathematics and Science to Explore Careers—Investing Together Program is a one-week summer residential program for 24 young women. Participants live in a residence hall chaperoned by college women. Students attend classes and are encouraged to interact with university faculty, women professionals, and other participants.

**Wichita State University.** The Legislature added \$2,250,000 to the Governor's recommendation of \$2.5 million, for a total of \$4,750,000, from the Economic Development Initiatives Fund for aviation research at Wichita State University. This funding will allow the university and business partners from the aviation industry to continue research for the advancement of the aviation industry in Kansas.

## Other Education Agencies

**Kansas Arts Commission.** The Legislature approved the Governor's recommendation to increase funding for arts programming grants by \$100,000 from the State General Fund. These funds will be used to offset reductions in federal funds that will not be available in FY 2008.

**Historical Society.** The Legislature did not approve the Governor's recommendation to add \$111,000 from the State General Fund in FY 2008 to restore the exterior of Goodnow House, a state historic site located in Manhattan, Kansas. However, the Legislature added \$75,000 from the State General Fund to allow the Historical Society to replace aging and outdated computers, servers, and printers. The funding will allow the agency to establish a replacement schedule for its information technology equipment. In addition, the Legislature approved the Governor's recommendation to add \$26,400 to replace the agency's obsolete telephone system, as well as the Governor's recommendation to add \$120,000 for two programs offered by the Kansas Humanities Council: Kansans Tell Their Stories and the Prime Time Family Reading Program.

**State Library.** For FY 2008, the Legislature did not approve the Governor's recommendation to add \$125,000 from the State General Fund to establish a statewide delivery system for library materials. However, the Legislature added \$70,937 from the State General Fund to expand the State Data Center, which is managed by the State Library, an enhancement not recommended by the Governor. The State Data Center will coordinate efforts for the upcoming 2010 Census as well as maintain statistical data concerning the state and its population.

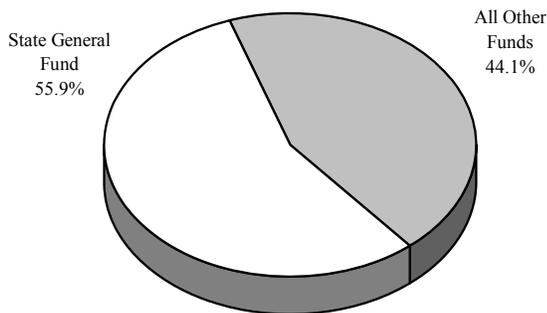
The Legislature also approved a total of \$76,500, an increase of \$26,500 over the Governor's recommendation of \$50,000, from the State General Fund to allow the State Library to advertise its services to involve more Kansans in the Talking Books Program. Finally, the Legislature added \$29,000 from the State General Fund to allow the State Library to subscribe, and provide access, to the National Federation of the Blind's Newline Service.

# 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. The Kansas Commission on Peace Officers Standards and Training is newly established for FY 2008.

encourage community corrections programs to reduce the number of offenders whose probation or post-release supervision are revoked by at least 20.0 percent. The Legislature provided \$4,491,763 in funding from the State General Fund for this new program, including \$4.0 million for grants to community corrections programs, \$360,520 for 7.00 FTE positions in the central office to carry out the program, and \$131,243 for other operating expenses for the new central office positions, including rent, office supplies, and travel expenditures. The bill also grants eligible inmates the ability to earn 60 days of good-time credit on a one-time basis upon program completion and provides good-time credits to be increased from the current 15.0 percent to 20.0 percent for inmates convicted of a drug severity level 3 or 4 crime or non-drug severity level 7 through 10 crimes.

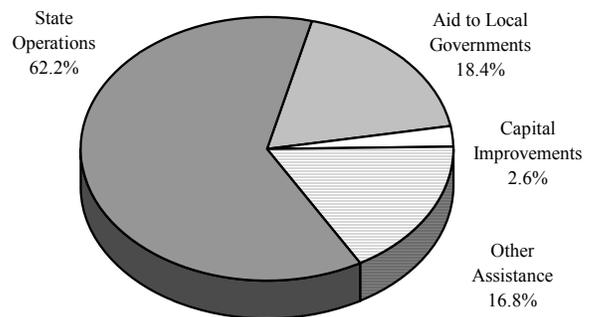
How It Is Financed



Fiscal Year 2008

The Governor’s recommendation for this function for FY 2007 totaled \$672,118,723 from all funding, of which \$393,693,070 was from the State General Fund. The Legislature approved a budget totaling \$672,385,595 from all funding sources, \$385,585,230 of which is from the State General Fund. For FY 2008, the Legislature authorized expenditures of \$734,658,295 from all funding sources compared to \$668,651,746 recommended by the Governor. The Legislature’s State General fund budget for this section was approved at \$415,950,154 compared to the Governor’s \$418,753,495.

How It Is Spent



Fiscal Year 2008

## Adult Corrections

**Community Corrections.** The Legislature passed and the Governor signed SB 14, which will create a new grant program in the Department of Corrections to

**Prison Expansion Bonding Authority.** The Legislature approved the Governor’s recommendation to give the Department of Corrections bonding authority of up to \$39,525,000 during FY 2008 and FY 2009. However, the Legislature stipulated that, upon determination by the Secretary of Corrections that additional prison capacity is needed, bonded projects would be undertaken in the following priority order: (1) 240 substance abuse treatment beds at Yates Center; (2) 100 minimum security beds at the Ellsworth Correctional Facility; and (3) 72 beds at the Stockton Correctional Facility. Any bonds issued must be approved by the State Finance Council.

**Reappropriation Authority.** Included in the Governor's original FY 2007 recommendation was an appropriation of \$400,000 for replacement of the Total Offender Activity Documentation System. This appropriation was made to the Central Administration Operations and Parole and Post-Release Supervision Operations account of the State General Fund. Because replacement of the system has been delayed, the Governor proposed and the Legislature allowed any unspent funds in the Central Administration Operations and Parole and Post-Release Supervision Operations account at the end of FY 2007 to carry forward and be available to spend in FY 2008.

**Corrections Counselor Positions.** The Governor proposed expenditures of \$705,197 from the State General Fund in FY 2008 to add 7.00 Corrections Counselor FTE positions; however, the Legislature did not adopt this enhancement. These positions would have helped reduce caseloads for the existing Corrections Counselors at seven correctional facilities.

**Bedspace Contract Elimination.** Included in the Governor's original FY 2008 recommendation was funding of \$1,292,647 from the State General Fund for the prison bedspace contract. The contract gives the Secretary of Corrections flexibility in managing the inmate population in the event that the number of inmates exceeds available bedspace at correctional facilities. Adult prison population projections by the Kansas Sentencing Commission indicate that the contract bedspace for FY 2008 will not be needed. As a result, the Legislature did not approve this funding, and the Department will manage the inmate population within the existing facility capacity.

**Reentry Programs.** The Legislature appropriated \$1,132,074 from the State General Fund in FY 2008 to enhance the Department's Reentry Programs. These programs identify the highest risk offenders returning to communities and engage them in risk reduction case management. The program works with offenders to find housing, employment, substance abuse treatment, and cognitive development.

**Labette Correctional Conservation Camp.** In the Governor's FY 2008 recommendation, \$3,210,751 was recommended from the State General Fund for operation of the Labette Correctional Conservation Camp through a contract between the Department of Corrections and Labette County. The Legislature

authorized an additional \$160,573 from the State General Fund in FY 2008 for increased operating costs that the county expects to occur.

**Correctional Facility Budgets.** For the eight correctional facilities, the Governor had recommended a total of \$700,000 from the State General Fund in FY 2008 to account for various increased facility operating costs, including utilities and commodities, as well as reduced shrinkage rates in salary expenditures. However, the Legislature did not concur with this recommendation and deleted the \$700,000 from the systemwide correctional facility budgets.

## Juvenile Justice

**Psychiatric Residential Treatment Facilities.** The Juvenile Justice Authority had planned for Level V and Level VI facilities to be converted into psychiatric residential treatment facilities on April 1, 2007; however, the date was subsequently changed to July 1, 2007. With this scheduling delay and new estimates provided by the agency, the Legislature approved the Governor's recommendation to reduce expenditures by \$5,214,249 in FY 2007. Of this amount, \$1,120,100 is from the State General Fund and \$4,094,149 is from federal Title XIX funds.

Since the daily rate for psychiatric residential treatment facilities will be higher than Level V and Level VI facilities, the Legislature approved the Governor's recommendation to add \$6,150,260 from the State General Fund in FY 2008 to assist with the conversion costs. The agency originally estimated that 100.0 percent of Level VI youth and 75.0 percent of Level V youth would be placed into psychiatric residential treatment facilities; however, the agency now estimates that 75.0 percent of Level VI youth and 37.0 percent of Level V youth will be placed in these facilities. Because of the new estimates, the Legislature approved the Governor's recommendation to reduce federal Title XIX expenditures by \$8,342,313 in FY 2008.

## Adjutant General

For FY 2007, the Governor recommended \$749,634 from the State General Fund for death benefits for three beneficiaries of the Kansas National Guard

service members. The Legislature accepted that recommendation and approved an additional \$250,000 from state funds for FY 2007 for a Kansas National Guard service member's death that occurred after the Governor's recommendations were released. Also for FY 2007, the Legislature reduced the Governor's State General Fund recommendation for the agency's Civil Air Patrol Program by \$600, which would have been used for office supplies. The Governor recommended and the Legislature approved \$5,000 from the State General Fund for FY 2007 and FY 2008 for a family support initiative. These funds will be used for travel and expenditures to send trained personnel to visit the troops and their families before deployment and after returning from combat.

For FY 2008, the Legislature added \$9,855 from state funds to finance the monumental building surcharge for the National Guard recruiting center in Topeka. The Legislature added \$2,060 from the State General Fund for the agency's Civil Air Patrol program mainly for increased rent. The Legislature reduced the Governor's recommendation by \$71,725 from the State General Fund for life insurance reimbursement payments. The federal government will begin to finance the portion the state is currently paying; however, the effective date is unknown. The Legislature did not approve the Governor's recommendation of \$16,000 from the State General Fund to replace one vehicle because the agency withdrew its request after the Governor made her recommendation. The Legislature approved \$165,316 of the Governor's \$264,506 recommendation to switch funding from federal to state funds for the Homeland Security Coordinators.

**New Legislation.** The Legislature passed HB 2068, which gives National Guard Security Officers law enforcement powers. Making them law enforcement officers requires a corresponding pay increase. Therefore, the Legislature added \$57,386 from federal funds for this purpose. The Legislature also passed HB 2152, which increases the membership of the Commission on Emergency Planning and Response. The Legislature approved \$10,240 from federal funds to reimburse the new members and to pay a temporary employee to take meeting minutes.

**Disaster Relief.** The Legislature approved the Governor's recommendation of \$70,677,236 for FY 2007 and \$82,432,441 from all funding sources to

finance ongoing disaster relief expenditures. However, of those amounts, the Governor had recommended \$8,357,240 for FY 2007 and \$9,627,346 for FY 2008 from the State General Fund. Instead, the Legislature approved those amounts to be paid from the newly created Adjutant General's Expense Fund. This new fund will receive its revenues from a transfer from the Statewide Maintenance and Disaster Relief Fund of the Department of Administration. The Statewide Maintenance and Disaster Relief Fund receives its funding from a transfer from the State General Fund. Also for FY 2007, the Legislature approved \$18,000 from the State General Fund of the Governor's proposed \$60,000 for the Incident Management Team. The team will provide emergency management, fiscal support, resource management, and other assistance as needed in disaster situations.

In addition to the regular disaster funds, the Legislature approved \$47,951,000 from all funding sources. Of that amount, \$6,576,000 is from the newly created Hazardous Mitigation Fund. This special revenue fund also will receive a transfer from the Statewide Maintenance and Disaster Relief Fund of the Department of Administration, just like the Adjutant General's Expense Fund. The hazardous mitigation will be used for the disaster in Western Kansas that occurred in December 2006 and January 2007. These funds will be used to upgrade power lines, build shelters for schools, purchase early warning systems, and undertake other projects related to hazardous mitigation. The Legislature designated \$1,612,500 of the state funds to finance a fusion center. The fusion center will be an environment where law enforcement, public safety, and representatives of the private sector will have the ability to collect and share information about public safety issues, including homeland security crimes, weather issues, and other related areas of interest.

## **Other Public Safety Agencies**

**Emergency Medical Services Board.** The FY 2008 base budget includes \$200,000 from the agency's operating fund to expand an education incentive grant to help train and certify emergency medical technicians. The Governor recommended an additional \$200,000, for a total of \$400,000. Candidates who do not complete the requirements of the contract are

required to reimburse the Board. The Legislature reduced the Governor's proposed increase in the interactive grant of \$200,000 to \$100,000, thus providing a total of \$300,000 for this program.

The Legislature approved \$20,000 from the Emergency Medical Services Operating Fund to finance written exam proctors for FY 2008. The proctors will monitor the emergency medical service written exams to ensure they are administered properly. Finally, the Legislature established the EMS Revolving Fund to improve emergency medical services throughout the state. The Office of Judicial Administration estimated court docket fee revenues, the source of funding for the revolving fund, of \$536,961 for FY 2008.

**State Fire Marshal.** The Governor recommended transferring the Youth Programs Division from the Office of the State Fire Marshal to the Kansas Department of Health and Environment for FY 2008. To carry out the transfer, the Governor recommended lowering the agency's expenditures by \$99,237 and transferring 1.00 FTE position. The Legislature approved the Governor's recommendation to transfer the Youth Programs Division and 1.00 FTE position to the Kansas Department of Health and Environment. The Legislature did not approve the Governor's recommendation to transfer the funding in FY 2008.

The Legislature passed, and the Governor signed, SB 11 concerning health care reform. To carry out the responsibilities of this bill, the Legislature added \$142,773 from the Fire Marshal Fee Fund and 2.00 FTE positions in FY 2008. The additional positions will assist in establishing a two-tier informal dispute resolution procedure concerning the inspection of medical care facilities, adult care homes, and assisted living facilities.

The Legislature passed and the Governor signed HB 2475 concerning the proper use, sale, transportation, and storage of fireworks. This legislation will allow the State Fire Marshal to collect fees from firework licenses and permits. To carry out the responsibilities of this bill, the Legislature added \$4,000 from the Fire Marshal Fee Fund in FY 2008.

A memorandum of agreement signed in December 2006 granted pay increases for fire investigators. The Legislature approved \$17,472 in FY 2007 and \$56,303

in FY 2008 from the agency's fee fund for the increases. Fire investigator salaries were increased from pay grade 26 to 27 in FY 2007 and will be increased from pay grade 27 to 28 during FY 2008.

**Highway Patrol.** The Governor recommended \$241,966 from the Kansas Highway Patrol Operations Fund as a technical correction to restore funding that was inadvertently reduced from the approved amount for FY 2007. The Legislature concurred with the Governor's recommendation.

The Governor recommended increasing expenditures by \$391,749 by the Motor Carrier Safety Assistance Program State Fund for FY 2008. The program was reduced by the same amount in FY 2007 because of a lack of federal funding. This program is financed by a transfer from the Kansas Corporation Commission. The Legislature approved the Governor's recommendation.

For FY 2008, the Governor recommended reducing expenditures by \$68,000 from the State General Fund in order to transfer the Simplex fire safety contract to the Department of Administration. The Legislature approved the Governor's recommendation.

The Legislature approved the Governor's proposal to reduce expenditures by \$102,000 from the State General Fund in FY 2008 to transfer a contract with a private security company to the Kansas Department of Health and Environment (KDHE). The company provides security services to the KDHE lab facility at Forbes Field in Topeka.

The Legislature did not approve the Governor's recommendation of \$66,000 from the State General Fund to add 2.00 FTE positions to monitor surveillance cameras around the Capitol Complex for FY 2008.

The Legislature added \$2.0 million from the State General Fund for a Public Safety Interoperable Communications grant for FY 2008. The funding will allow the agency to apply for a federal grant which requires a 20.0 percent state match. Guidelines for applying for the grant will not be complete until July 2007; however, the agency could receive up to \$10.0 million in federal funding. The appropriation will be lapsed if the agency does not receive the grant by the end of FY 2008.

**Kansas Bureau of Investigation.** For FY 2008, the Legislature approved \$297,418 from the State General Fund to finance DNA analysis. The 2006 Legislature passed HB 2554, which requires the KBI to collect additional DNA samples. The money will mainly be used to purchase supplies for the samples. The Legislature also approved \$297,500 from the State General Fund to finance ongoing expenditures of the Criminal Justice Information System. These funds will primarily be used for salaries and maintenance of the software and systems. Also, the Legislature approved \$332,500 to switch funding from federal funds to the State General Fund for the Southeast Kansas Drug Enforcement Task Force. The task force is a multi-jurisdictional drug enforcement group that operates in the six Southeast Kansas counties of Allen, Bourbon, Cherokee, Crawford, Labette, and Neosho.

**Sentencing Commission.** For FY 2008, the Legislature did not approve the Governor's recommendation of \$117,107 from the State General Fund for 2.00 new FTE positions for tracking sexually violent offenders as a result of the passage of "Jessica's Law" by the 2006 Legislature.

**Kansas Commission on Peace Officers Standards & Training.** The 2006 Legislature amended current law governing the structure and function of the Commission in HB 2122, providing for appointment of a director, a law enforcement officer who possesses all powers and privileges given to an agent of the Kansas Bureau of Investigation.

Because the 2006 Legislature did not appropriate monies directly to the Commission, the agency operated as a unit within the University of Kansas for FY 2007, which houses the Kansas Law Enforcement Training Center. The 2007 Legislature then appropriated \$715,516 to the Commission as a stand-alone state agency for FY 2008.

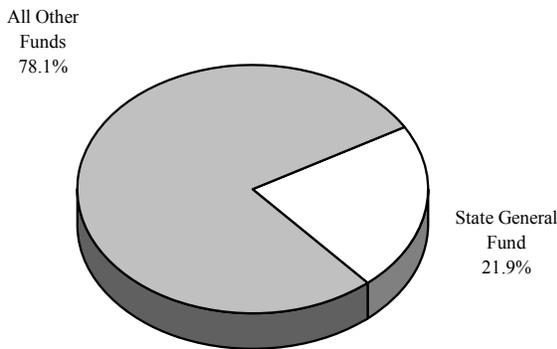
The Commission, which is authorized 7.00 FTE positions, will oversee the basic training curriculum for all Kansas law enforcement and police officers and grant certification to all Kansas full-time and part-time officers who meet the qualifications for certification. The agency will receive a portion of docket fee revenues, which will be deposited in the Peace Officers Standards and Training Fund.

# Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection 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.

based on the priorities established by the Kansas Water Authority and the Sub-Cabinet on Natural Resources. The projects and programs are established to conserve the state's water resources and improve water quality. The Governor recommended \$2.7 million in State Water Plan funding for lake restoration and management projects. The Legislature concurred with the recommended expenditures, and further specified that the money be spent on two lake projects: the City of Horton Mission Lake Project and the Washington County Rural Water District No. 1 Low Head Dam Project. The Legislature also concurred with the Governor's recommended expenditures for the City of Treece buyout and appropriated \$120,361 from the State Water Plan Fund for a pilot soil testing project in Southeast Kansas. In addition, the Governor recommended \$1.0 million for the purchase of long-term water rights at Sebelius Reservoir. The Legislature also concurred with the Governor's recommendation to allow the Department of Agriculture to open an office in southeast Kansas in order to improve water management in that area.

How It Is Financed

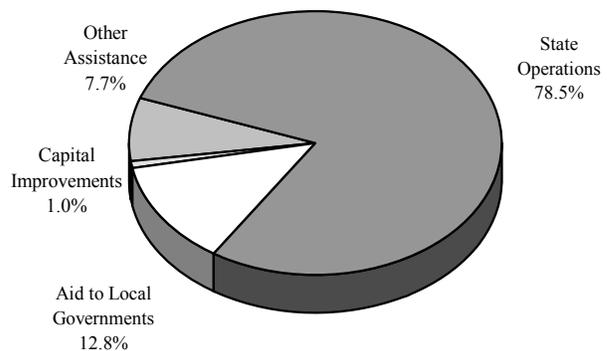


Fiscal Year 2008

The 2007 Legislature approved expenditures of \$195,174,233, including \$38,551,581 from the State General Fund, for FY 2007. The Governor's revised estimate for the current fiscal year totaled \$199,140,499 from all funding sources, of which \$38,551,581 was from the State General Fund. For FY 2008, the Legislature approved \$195,704,364, including \$38,408,710 from the State General Fund. Total FY 2008 funding from all funding sources increased by \$530,131. State General Fund financing for Agriculture and Natural Resource agencies in FY 2008 decreased by \$142,871 compared to the Governor's recommendation.

Under the Governor's recommendations, six state agencies will receive State Water Plan Fund dollars,

How It Is Spent



Fiscal Year 2008

**Department of Agriculture.** For FY 2008, the Governor recommended \$111,840 from the State General Fund to increase water resource management in southeast Kansas through the Department of Agriculture's Ozark Plateau Aquifer System and Spring River Water Issue Strategic Plan. The funding included support for 1.00 non-FTE unclassified permanent position, which would be located in

southeast Kansas, and associated operating expenses and equipment. The Legislature approved the funding; however, of the total amount, \$92,340 was shifted to the State Water Plan Fund. The remaining \$19,500 from the State General Fund will be used to purchase a truck for transporting field equipment.

The Governor also recommended \$678,595 for the Subbasin Water Resources Management Program in FY 2008. The program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The Legislature reduced this amount by \$11,121 to the funding level consistent with the Kansas Water Authority's FY 2008 recommendation.

The Legislature added \$1,645 from the State General Fund for FY 2008 to allow 6.00 non-FTE unclassified permanent positions to be converted to FTE positions. The cost related to the conversion of the positions is for two classified employees who will become eligible to receive longevity bonuses.

**Animal Health Department.** The Legislature added \$92,127 from the State General Fund for the agency's feral swine management program. These animals can carry diseases that are a threat to Kansas' domestic swine population, and they may cause damage to crops and pastures. With this funding, the agency will contract with the U.S. Department of Agriculture Wildlife Services for an additional biologist, which will be placed in southeast Kansas where most of the herds are located. The Legislature also established the Animal Health Protection Fund. This fund will allow the agency to receive grants, donations, or gifts to assist in protecting the health of domestic animals in Kansas, including swine.

For FY 2008, the Governor recommended \$30,000 from the State General Fund. Of this amount, \$20,000 was for replacing office equipment and furniture, \$5,000 was to help the agency pay for animal shelter fees, and \$5,000 was to help pay for veterinary bills. The Legislature approved funding for these items.

**State Conservation Commission.** For FY 2007, the Legislature reduced the \$4.0 million amount from the State Water Plan Fund that the Governor recommended for expenditure in the Conservation Reserve Enhancement Program (CREP) in FY 2007 to

\$1.0 million and also appropriated \$1.0 million for FY 2008. The Legislature passed SB 123, which sets guidelines for CREP and requires the agency to report to the 2007 Legislature on implementation of the program. The legislation limits the number of acres enrolled in the program to 20,000 in each of FY 2007 and FY 2008, so that the total for both years does not exceed 40,000 acres. The remaining \$2.0 million reduced from CREP was used to shift funding from the State General Fund to the State Water Plan Fund for two programs in the Division of Environment for FY 2008.

The Legislature also added \$1.1 million from the State Water Plan Fund to increase the amount of aid distributed to local conservation district offices. The Governor supported the increase; however, legislation was required to change the statutory cap on the state matching funds for local offices. The Legislature passed and the Governor signed HB 2048, which allows the state match amount to increase from \$10,000 to \$25,000 for FY 2008.

The Governor recommended enhanced funding of \$200,000 from the State General Fund for the Army Compatible Use Buffer for conservation easements in FY 2008, bringing the total recommendation to \$311,500. The Legislature did not adopt the enhanced funding for the program, citing concerns about county zoning regulations. The base funding for the program remains at \$311,500 from the State General Fund.

Of the \$195,000 recommended by the Governor from the State Water Plan Fund for Salt Cedar Control Projects, \$50,000 was adopted by the Legislature, and the remaining \$145,000 was used to fund other programs in the Division of Environment.

The Governor recommended \$2.7 million from the State Water Plan Fund for lake restoration and management projects. The Legislature concurred with this amount and further specified that the funding be used for the following projects: the City of Horton Mission Lake Project and the Washington County Rural Water District No. 1 Low Head Dam Project.

The Governor recommended a State General Fund increase of \$86,615 for the salaries and wages and operating costs of a program coordinator for the Water Transition Assistance Program. The Legislature concurred with this enhancement; however, the

funding was shifted from the State General Fund to the State Water Plan Fund.

**Health & Environment—Environment.** The Legislature concurred with the Governor's recommendations for the Division with one exception and increased expenditures related to the passage of four bills. The Governor recommended a shift in funding of \$2,481,568 from the State Water Plan Fund to the State General Fund in FY 2008 for the Local Environmental Protection Program and the Contamination Remediation Program. The Legislature shifted the funding back to the State Water Plan Fund.

SB 11, the Foundation of Health Care Reform Act, increased State General Fund expenditures by \$800,000 for equipment and salaries at the Health and Environmental Laboratory for expanded newborn screening.

HB 2168 provides relocation assistance for people in superfund areas where substantial infrastructure has been lost. The Governor recommended \$680,000 from the State General Fund so that the Division of Environment can apply for superfund assistance that will allow the state to relocate citizens in the town of Treece. The Legislature passed HB 2168 and provided additional funding of \$120,361 from the State Water Plan Fund so that the Division can conduct a soil treatment study in southeast Kansas, within the superfund site.

HB 2526 requires the monitoring of mercury depositions in the state and requires the addition of 1.00 FTE position and new testing equipment. The implementation will increase expenditures from the Air Quality Fee Fund by \$228,208.

SB 190 amends the state's underground petroleum storage tank law to comply with new requirements for testing and training that are mandated by the federal Energy Policy Act of 2005.

**Kansas State Fair.** To help mitigate recent increases in energy costs at the State Fair, the Governor recommended the agency install alternative energy systems on the fairgrounds. This included two 50-kilowatt wind turbines; a solar thermal heat system for

the administration building; and sub-metering equipment that would have enabled the agency to monitor electricity usage at each building. The total cost of \$579,190 would have been debt financed through the Master Lease Program. The Governor recommended \$111,525 from the Economic Development Initiatives Fund for the first payment of the debt service. The Legislature did not concur with the Governor's recommendation. Instead, the Legislature approved \$25,000 from the State General Fund to purchase the sub-metering equipment.

**Department of Wildlife & Parks.** The price of vehicle admission to the state parks for calendar year 2007 was reduced by half by the 2006 Legislature, which appropriated \$800,000 from the State General Fund for the last half of FY 2007 and \$800,000 for the first half of FY 2008 to offset the loss in revenue to the parks. For calendar year 2008, the Governor proposed providing free admission for Kansas residents to all 24 state parks at a total cost of \$3.2 million in FY 2008. From the State General Fund, along with the \$800,000 previously appropriated by the 2006 Legislature, the Governor recommended adding \$1.6 million and shifting \$800,000 from within the agency's base budget. The Legislature, however, determined that half-price admission for residents and non-residents should be continued through calendar year 2008 and reduced the Governor's recommendation by \$1.6 million and appropriated only \$800,000 for the first half of FY 2009.

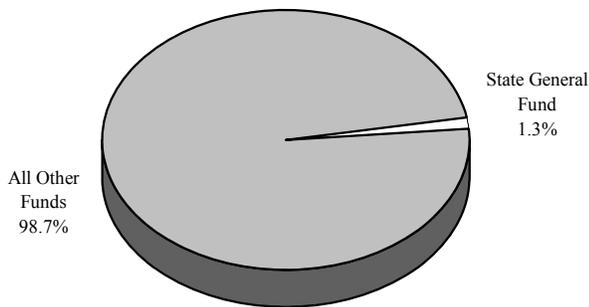
Since FY 2006, members of the Kansas National Guard have been provided free admission to the state parks. For FY 2008, the Legislature reduced the amount of State General Fund financing provided for this benefit from \$206,000 to \$103,000 to reflect the reduction by one-half of annual vehicle fees.

For FY 2008, the Governor recommended \$119,000 from the State General Fund to purchase 800 Mhz radios for law enforcement use in the parks. The Legislature shifted the source of funding for these radios to the Parks Fee Fund. The Governor also recommended \$220,000 from the State General Fund and 1.00 FTE position for FY 2008 operations of the Kaw River State Park. The Legislature approved the position but reduced the funding by \$14,500.

# Transportation Summary

The Transportation function includes expenditures for aviation, railroads, waterways, public transportation, as well as maintaining and improving the state's 10,000-mile highway system. Agencies in this function are the Kansas Department of Transportation (KDOT) and the Department of Administration. KDOT provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety of local streets, roads, and bridges. The Department of Administration is responsible for debt service payments of \$210.0 million in bonds issued in FY 2006 for the Comprehensive Transportation Program (CTP). These bonds were approved by the 2004 Legislature and will be repaid through appropriations from the State General Fund. The FY 2007 debt service payment will be \$4,992,724, and the FY 2008 debt service payment will be \$16,151,075.

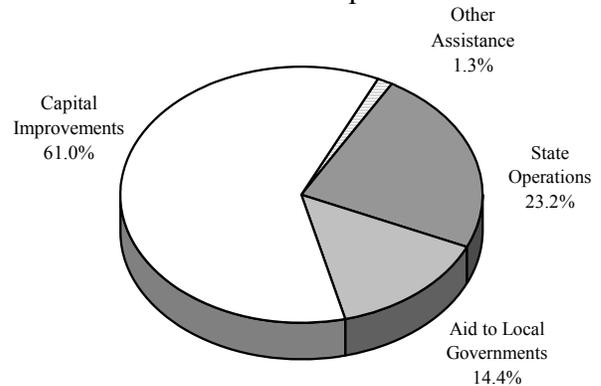
## How It Is Financed



Fiscal Year 2008

The Governor recommended and the Legislature approved \$1,636,009,266 in expenditures for the transportation function in FY 2007 from all funding sources. Of this amount, \$4,992,724 is from the State General Fund and \$1,317,937,041 is from the State Highway Fund. For FY 2008, the Governor recommended \$1,245,637,336 in expenditures from all funding sources. The Legislature approved \$1,246,328,829 in expenditures for FY 2008, of which \$16,151,075 is from the State General Fund and \$925,007,507 is from the State Highway Fund. The FY 2008 amount from all funding sources represents a

## How It Is Spent



Fiscal Year 2008

reduction of 23.8 percent compared to FY 2007, and the amount from the State Highway Fund represents a 29.8 percent reduction. The size of the decrease is the result of a large number of scheduled projects being let in FY 2007 compared to those being let in FY 2008.

## Department of Transportation

**Comprehensive Transportation Program.** The following table updates the estimates of the CTP by the improvement categories presented in Volume 1 of *The FY 2008 Governor's Budget Report* to reflect the most accurate numbers available at the time the Legislature adjourned.

Comprehensive Transportation Plan		
Construction Costs		
<i>(Dollars in Thousands)</i>		
	FY 2007	FY 2008
Routine Maintenance	137,711	138,131
Substantial Maintenance	194,495	190,654
Major Mods.-Priority Bridge	412,924	390,049
System Enhancements	202,941	119,320
<b>Total</b>	<b>\$948,071</b>	<b>\$838,154</b>

**Traffic Records Enhancement Fund.** The 2007 Legislature passed and the Governor signed into law SB 8, which created the Traffic Records Enhancement Fund in KDOT. This fund will be used to enhance and

upgrade the traffic records system in the state. The fund will receive 2.5 percent from docket fees. It is estimated that the fund will receive \$536,961 in FY 2008 from this source. Of the revenues received, KDOT intends to expend \$200,000 and transfer the remaining \$336,961 to various agencies. Agencies receiving money from this fund will include the Board of Emergency Medical Services, Kansas Highway Patrol, and Kansas Department of Revenue. The transferred money from this fund will be expended by agencies to update traffic records systems.

**Expenditures.** The Governor recommended and the Legislature concurred with total revised expenditures of \$1,631,016,542 in FY 2007. For FY 2008, the Governor recommended \$1,229,486,261. However, the Legislature increased these expenditures by \$691,493 to \$1,230,177,754 in three areas. The first is a result of the pay plan passed by the 2007 Legislature, which turned out to be a net increase compared to

financing for the Governor's pay plan because the 5.0 percent increase for under market employees and the \$860 bonus payments approved by the Legislature exceeded the 2.0 percent COLA removed from the Governor's pay plan by \$485,753. Of the net increase, \$75,878 is associated with the under market increase and the remaining \$409,875 is associated with the bonus payments. The second item is the additional \$200,000 in expenditures mentioned above from the Traffic Records Enhancement Fund. And the third is an additional \$5,740 provided by the Legislature to erect memorial signs along designated highways.

The table on the next page updates the cashflow summary of the CTP. The table does not show actual expenditures for FY 2000, FY 2001, and FY 2002. It represents only the final seven years of the CTP. However, the total column covers the entire ten-year period for the Comprehensive Transportation Plan, including those first three years.

## Comprehensive Transportation Program 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>	Total FY 00-2009
Beginning Balance	826,877	718,181	645,367	714,065	647,204	333,563	273,379	559,875
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	208,237
All Other Receipts	1,118,580	1,027,667	1,117,171	1,151,324	1,278,225	1,415,182	1,431,938	11,443,403
Subtotal	\$ 1,118,580	\$ 1,027,667	\$ 1,117,171	\$ 1,151,324	\$ 1,278,225	\$ 1,415,182	\$ 1,431,938	\$ 11,651,640
Net from Bond Sales	2,043	258,770	347,000	--	--	--	--	1,288,111
SGF-Backed Bond Revenues	--	--	--	210,000	--	--	--	210,000
Net TRF Loan Transactions	--	--	(15,000)	15,000	(10,000)	--	--	(10,000)
Total Receipts	\$ 1,120,623	\$ 1,286,437	\$ 1,449,171	\$ 1,376,324	\$ 1,268,225	\$ 1,415,182	\$ 1,431,938	\$ 13,139,751
Available Resources	\$ 1,947,500	\$ 2,004,617	\$ 2,094,538	\$ 2,090,389	\$ 1,915,429	\$ 1,748,745	\$ 1,705,317	\$ 13,699,626
Expenditures:								
Maintenance	245,075	283,796	299,811	314,444	332,206	328,785	337,392	2,931,664
Construction	475,477	568,401	520,938	542,242	615,865	509,368	536,894	5,099,151
Modes	21,719	19,515	21,645	23,238	32,669	26,838	26,129	214,222
Local Support	247,989	258,461	275,668	294,812	304,268	309,699	294,843	2,729,315
Management	53,001	58,599	57,970	56,103	68,261	67,373	76,855	597,262
Transfers Out*	67,548	87,657	97,159	95,836	96,836	101,542	103,724	792,070
Subtotal	\$ 1,110,808	\$ 1,276,431	\$ 1,273,190	\$ 1,326,675	\$ 1,450,105	\$ 1,343,605	\$ 1,375,837	\$ 12,363,684
Debt Service	118,511	82,820	107,283	116,510	131,761	131,761	130,291	1,136,753
Total Expenditures	\$ 1,229,320	\$ 1,359,250	\$ 1,380,473	\$ 1,443,185	\$ 1,581,866	\$ 1,475,366	\$ 1,506,128	\$ 13,500,437
Ending Balance	718,181	645,367	714,065	647,204	333,563	273,379	199,189	199,189
Minimum Ending Balance Requirement**	132,250	159,577	161,403	180,502	163,792	164,927	184,186	184,186
Available Ending Balance	585,931	485,790	552,662	466,702	169,771	108,452	15,003	15,003

\* 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.

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Debt Service

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### Types of Debt

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

Debt can be divided into five distinct categories, which are described in greater detail in Volume 1 of *The 2008 Governor's Budget Report*, and include traditional bonds, PMIB loans, the Facilities Conservation Improvement Program, the Master Lease Purchase Program, and third party and other miscellaneous debt. The numbers reported in the table are the same as those debt service amounts that the Governor recommends and the Legislature approves in agency budgets. In past years, the table was based on the total debt service obligation to the bondholders, including not just the funds provided in agency budgets but also permitted earnings on monies that are used to defray debt service costs.

### Indebtedness of the State

As of June 30, 2007, various state agencies had legislatively authorized but unissued debt of \$315,669,488 compared to \$272,229,219 as of June 30, 2006. Although the amount of debt financing has increased in the past several years, debt service payments still constitute a small part of the overall state budget. The State of Kansas has consistently demonstrated strong fiscal management practices, carefully maintaining expenditures in line with revenues, thereby avoiding the need for restrictive statutory debt limits.

### Debt Projects

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

### Racing & Gaming Commission

**Expanded Lottery.** The Legislature approved SB 66, the Kansas Expanded Lottery Act, which authorizes electronic gaming machines at the state's two existing pari-mutuel racetracks, a reopened racetrack in Frontenac, and four new destination casinos located across the state. The act requires gaming facility managers to pay for the costs of regulation. However, the Commission will incur expenses of the Lottery Gaming Facility Review Board and other initial regulatory expenses before managers are selected and before they are able to reimburse the Commission for its expenses.

The Governor recommended the creation of an Expanded Lottery Act Regulation Division and allowing the Commission to receive a loan of up to \$5.0 million from the State General Fund to finance the initial expenses of this division. Once the gaming facility managers are selected, they will be assessed all of the costs of regulation, and the State General Fund loan will be repaid with interest. The Legislature generally concurred with the recommendation but reduced the loan amount to \$3.0 million and changed the source of funding for the loan from the State General Fund to the Pooled Money Investment Board. The interest rate approved by the Legislature was set at a rate equal to the total of the net earnings rate for the Pooled Money Investment Portfolio at the time the loan agreement is finalized, plus 3.0 percent. The loan must be repaid by June 30, 2009.

### Board of Regents

**Infrastructure Projects.** As part of the Legislature's infrastructure improvement plan for postsecondary institutions, it authorized \$20.0 million in bonding authority to finance infrastructure improvement projects at Washburn University, community colleges, and technical institutions. In total, the bonds cannot exceed \$100.0 million. No more than \$20.0 million can be issued in any single year, and not more than \$15.0 million in bonds can be issued for any single institution. Debt service interest on the bonds will be paid with State General Fund dollars while the

institutions will pay the principal from special revenue funds. Debt service on bonds issued in FY 2008 will begin in FY 2009.

## **Kansas State University**

**Child Care Facility.** The Governor recommended and the Legislature concurred with \$6.0 million in bonding authority for Kansas State University's construction of a child care facility on its Manhattan campus. The facility will allow the University to provide care for 263 full-time equivalent children. The debt service on the bonds will begin in FY 2009 and will be repaid by student fees, private gifts, and other restricted fees.

## **Department of Corrections**

**Prison Expansion.** The Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to \$39,525,000 during FY 2008 and FY 2009. However, the Legislature stipulated that, upon determination by the Secretary of Corrections that additional prison capacity is needed, projects funded by the additional bonding authority must be undertaken in the following priority order: (1) 240 substance abuse treatment beds at Yates Center; (2) 100 minimum security beds at the Ellsworth Correctional Facility; and (3) 72 beds at the Stockton Correctional Facility. Any bonds that are issued under this authority must also be approved by the State Finance Council.

## **Adjutant General**

**Training Center.** The Governor recommended \$32.0 million of bonding authority over three years to finance the construction of five regional training centers. However, the Legislature approved \$9.0 million in bonding authority for one training center. This training center will assist the state in meeting training requirements and improve the proficiency and

capabilities of all first responders and public safety organizations as well as the National Guard.

**Armory Rehabilitation Plan.** For FY 2007, the Governor recommended and the Legislature approved, \$1,982,682 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the total, \$1,060,000 will be principal and \$922,682 will be interest. The Governor recommended and the Legislature approved a total of \$1,974,519 in FY 2008 from the State General Fund to finance the debt service payment. Of that amount, \$1,090,000 will be principal and \$884,519 interest.

**Readiness Center.** The agency was authorized by the 2005 Legislature to issue \$1,450,711 in bonds to fund the Pittsburg State University/Kansas National Guard Readiness Center (Armory) project. The Adjutant General will construct an armory, classroom, and recreation center in cooperation with Pittsburg State University. The bonds were issued in October 2006, and the first debt service payment will be in FY 2008. Therefore, the Governor recommended and the Legislature approved \$119,292 from the State General Fund in FY 2008 to finance the debt service payment on the bonds. Of the total, \$51,641 will be used for the principal and \$67,651 for interest.

## **Kansas Bureau of Investigation**

**Automated Fingerprint Identification System.** The Kansas Bureau of Investigation will be participating in the Master Lease Purchase Program to obtain an Automated Fingerprint Identification System. The system is used to assist law enforcement agencies with criminal investigations. The Governor recommended and the Legislature approved \$745,030 in FY 2007, including \$715,443 from the State General Fund, to finance the debt service on the new identification system. Of that total, \$614,855 is for principal and \$130,175 is for interest. For FY 2008, \$745,030 will be from the State General Fund for debt service. Of that total, \$645,094 is for principal and \$99,936 is for interest.

## Indebtedness of the State

	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	Prin. Balance June 30, 2008 Estimate
<b>State General Fund Bonded Indebtedness</b>					
Department of Administration					
Principal	4,485,000	3,960,000	2,959,128	9,640,000	806,080,000
Interest	2,863,024	3,993,935	24,590,646	39,975,183	
Kansas Public Employees Retirement System					
Principal	2,711,539	2,736,086	2,786,547	2,816,161	16,655,000
Interest	501,085	475,606	425,201	398,055	
<b>Total--General Government</b>	<b>\$ 10,560,648</b>	<b>\$ 11,165,627</b>	<b>\$ 30,761,522</b>	<b>\$ 52,829,399</b>	<b>\$ 822,735,000</b>
Board of Regents					
Principal	1,188,757	1,220,000	1,250,000	1,295,000	9,375,000
Interest	562,993	532,584	506,004	461,004	
University of Kansas					
Principal	--	605,187	797,741	763,768	--
Interest	--	665,149	714,771	748,744	
University of Kansas Medical Center					
Principal	--	880,000	--	--	--
Interest	482,277	557,503	--	--	
Wichita State University					
Principal	1,000,000	1,050,000	1,160,000	1,215,000	7,100,000
Interest	180,962	226,543	485,711	427,949	
<b>Total--Education</b>	<b>\$ 3,414,989</b>	<b>\$ 5,736,966</b>	<b>\$ 4,914,227</b>	<b>\$ 4,911,465</b>	<b>\$ 16,475,000</b>
Department of Corrections					
Principal	6,055,303	3,502,818	1,766,303	2,521,303	22,665,000
Interest	1,784,212	1,282,764	1,433,000	1,243,000	
Adjutant General					
Principal	225,000	850,000	1,060,000	1,141,641	19,695,000
Interest	332,185	415,666	922,682	952,170	
Kansas Bureau of Investigation					
Principal	230,000	265,000	250,000	265,000	580,000
Interest	69,029	38,176	57,200	42,668	
<b>Total--Public Safety</b>	<b>\$ 8,695,729</b>	<b>\$ 6,354,424</b>	<b>\$ 5,489,185</b>	<b>\$ 6,165,782</b>	<b>\$ 42,940,000</b>
State Fair Board					
Principal	1,000,000	1,050,000	1,080,000	1,120,000	23,680,000
Interest	1,247,906	1,107,285	1,167,251	1,128,884	
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 2,247,906</b>	<b>\$ 2,157,285</b>	<b>\$ 2,247,251</b>	<b>\$ 2,248,884</b>	<b>\$ 23,680,000</b>
<b>Total</b>					
Principal	<b>\$ 16,895,599</b>	<b>\$ 16,119,091</b>	<b>\$ 13,109,719</b>	<b>\$ 20,777,873</b>	<b>\$ 905,830,000</b>
Interest	<b>\$ 8,023,673</b>	<b>\$ 9,295,211</b>	<b>\$ 30,302,466</b>	<b>\$ 45,377,657</b>	
<b>Total--SGF Bonded Indebtedness</b>	<b>\$ 24,919,272</b>	<b>\$ 25,414,302</b>	<b>\$ 43,412,185</b>	<b>\$ 66,155,530</b>	
<b>Non-SGF Bonded Indebtedness</b>					
Department of Commerce					
Principal	8,990,000	12,305,000	11,100,000	11,550,000	37,610,000
Interest	2,385,533	2,456,720	2,572,440	2,118,543	

## Indebtedness of the State

	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	Prin. Balance June 30, 2008 Estimate
Insurance Department					
Principal	585,000	--	--	--	--
Interest	35,404	--	--	--	--
<b>Total--General Government</b>	<b>\$ 11,995,937</b>	<b>\$ 14,761,720</b>	<b>\$ 13,672,440</b>	<b>\$ 13,668,543</b>	<b>\$ 37,610,000</b>
Social & Rehabilitation Services					
Principal	2,670,000	2,810,000	2,895,000	2,995,000	69,430,000
Interest	2,877,215	3,113,043	3,599,163	3,497,756	
Health & Environment--Health					
Principal	405,000	415,000	430,000	450,000	960,000
Interest	37,838	37,838	31,173	51,095	
Department of Labor					
Principal	145,000	145,000	1,645,000	1,705,000	20,275,000
Interest	123,356	271,262	509,983	835,021	
<b>Total--Human Services</b>	<b>\$ 6,258,409</b>	<b>\$ 6,792,143</b>	<b>\$ 9,110,319</b>	<b>\$ 9,533,872</b>	<b>\$ 90,665,000</b>
Board of Regents					
Principal	12,930,000	10,880,000	17,450,000	18,045,000	174,552,813
Interest	4,076,586	4,196,414	7,133,000	6,538,000	
Emporia State University					
Principal	494,407	386,426	535,300	651,000	11,312,031
Interest	151,733	33,143	413,770	485,606	
Fort Hays State University					
Principal	220,869	205,000	210,000	500,000	12,955,000
Interest	196,145	239,214	235,114	542,234	
Kansas State University					
Principal	2,389,125	2,620,000	2,715,000	2,840,000	74,165,000
Interest	855,071	1,159,738	3,541,116	3,440,906	
Pittsburg State University					
Principal	325,000	335,000	365,000	430,000	13,770,000
Interest	383,794	440,955	402,712	404,800	
University of Kansas					
Principal	4,851,495	1,860,000	3,298,410	3,547,628	69,685,000
Interest	2,201,189	2,023,492	2,450,668	2,458,767	
University of Kansas Medical Center					
Principal	315,000	330,000	465,000	480,000	16,615,000
Interest	848,260	--	485,718	463,303	
Wichita State University					
Principal	750,000	780,000	805,000	845,000	13,200,000
Interest	601,819	483,761	699,236	667,368	
<b>Total--Education</b>	<b>\$ 31,590,493</b>	<b>\$ 25,973,143</b>	<b>\$ 41,205,044</b>	<b>\$ 42,339,612</b>	<b>\$ 386,254,844</b>
Department of Corrections					
Principal	1,689,697	1,620,000	1,689,697	1,689,697	--
Interest	--	69,697	--	--	
Juvenile Justice Authority					
Principal	2,155,000	2,255,102	2,365,020	2,460,000	39,315,000
Interest	2,428,897	2,344,410	2,241,203	2,130,328	
Highway Patrol					
Principal	665,000	695,000	725,000	735,000	3,205,000
Interest	275,867	251,682	220,981	187,481	
<b>Total--Public Safety</b>	<b>\$ 7,214,461</b>	<b>\$ 7,235,891</b>	<b>\$ 7,241,901</b>	<b>\$ 7,202,506</b>	<b>\$ 42,520,000</b>

## Indebtedness of the State

	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	Prin. Balance June 30, 2008 Estimate
Department of Transportation					
Principal	38,460,000	46,755,000	53,020,000	50,330,000	1,792,680,000
Interest	64,777,550	67,441,667	76,550,468	79,239,690	
<b>Total--Transportation</b>	<b>\$ 103,237,550</b>	<b>\$ 114,196,667</b>	<b>\$ 129,570,468</b>	<b>\$ 129,569,690</b>	<b>\$ 1,792,680,000</b>
<b>Total</b>					
Principal	<b>\$ 78,040,593</b>	<b>\$ 84,396,528</b>	<b>\$ 99,713,427</b>	<b>\$ 99,253,325</b>	<b>\$ 2,349,729,844</b>
Interest	<b>\$ 82,256,257</b>	<b>\$ 84,563,036</b>	<b>\$ 101,086,745</b>	<b>\$ 103,060,898</b>	
<b>Total--Non-SGF Indebtedness</b>	<b>\$ 160,296,850</b>	<b>\$ 168,959,564</b>	<b>\$ 200,800,172</b>	<b>\$ 202,314,223</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	550,000	1,622,771	1,705,000	1,780,000	41,390,000
Interest	623,396	1,819,801	1,745,434	1,671,548	
<b>Total--Off Budget Indebtedness</b>	<b>\$ 1,173,396</b>	<b>\$ 3,442,572</b>	<b>\$ 3,450,434</b>	<b>\$ 3,451,548</b>	
<b>Pooled Money Investment Board Loans</b>					
Kansas State University--ESARP					
Principal	1,000,000	525,000	1,350,000	1,000,000	--
Interest	26,619	49,024	38,031	18,963	
Kansas Water Office					
Principal	226,892	229,946	232,039	--	--
Interest	8,267	7,999	5,906	--	
Department of Wildlife & Parks					
Principal	--	500,000	700,000	--	--
Interest	15,153	15,153	15,153	--	
<b>Total</b>					
Principal	<b>\$ 1,226,892</b>	<b>\$ 1,254,946</b>	<b>\$ 2,282,039</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>
Interest	<b>\$ 50,039</b>	<b>\$ 72,176</b>	<b>\$ 59,090</b>	<b>\$ 18,963</b>	
<b>Total--PMIB Loans</b>	<b>\$ 1,276,931</b>	<b>\$ 1,327,122</b>	<b>\$ 2,341,129</b>	<b>\$ 1,018,963</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	734,066	1,775,166	1,828,988	1,318,347	1,229,837
Interest	148,216	1,342,837	1,202,636	1,112,699	
<b>Total--Off Budget PMIB Loans</b>	<b>\$ 882,282</b>	<b>\$ 3,118,003</b>	<b>\$ 3,031,624</b>	<b>\$ 2,431,046</b>	
<b>Master Lease Program</b>					
Department of Administration					
Principal	--	4,486	10,797	11,405	19,208
Interest	--	883	2,009	1,401	
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ 5,369</b>	<b>\$ 12,806</b>	<b>\$ 12,806</b>	<b>\$ 19,208</b>
Social & Rehabilitation Services					
Principal	320,368	240,009	156,458	157,224	41,871
Interest	16,285	6,421	3,254	2,488	
Osawatomie State Hospital					
Principal	18,476	81,819	105,384	99,434	121,099
Interest	3,159	14,084	15,074	8,328	

## Indebtedness of the State

	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	Prin. Balance June 30, 2008 Estimate
Health & Environment--Health					
Principal	128,251	378,831	184,021	200,324	1,719,562
Interest	130,438	136,773	121,653	112,226	
Department of Labor					
Principal	--	--	62,000	85,330	511,980
Interest	--	--	3,000	6,827	
<b>Total--Human Services</b>	<b>\$ 616,977</b>	<b>\$ 857,937</b>	<b>\$ 650,844</b>	<b>\$ 672,181</b>	<b>\$ 2,394,512</b>
Board of Regents					
Principal	9,025	9,529	10,062	10,625	61,015
Interest	5,745	5,241	4,708	4,145	
Emporia State University					
Principal	--	23,242	23,242	23,242	46,360
Interest	--	2,822	2,822	2,822	
Kansas State University					
Principal	1,967,765	1,312,496	1,359,511	513,493	314,567
Interest	162,943	91,756	71,280	28,652	
Pittsburg State University					
Principal	94,863	95,568	96,161	4,516	--
Interest	6,643	5,938	3,193	128	
University of Kansas					
Principal	145,022	13,919	--	--	--
Interest	5,617	258	--	--	
University of Kansas Medical Center					
Principal	355,124	639,562	917,769	1,077,845	1,154,109
Interest	19,605	43,011	87,045	70,127	
<b>Total--Education</b>	<b>\$ 2,772,352</b>	<b>\$ 2,243,342</b>	<b>\$ 2,575,793</b>	<b>\$ 1,735,595</b>	<b>\$ 1,576,051</b>
Highway Patrol					
Principal	373,863	393,320	413,789	435,323	1,446,677
Interest	159,403	139,946	119,477	97,943	
Kansas Bureau of Investigation					
Principal	11,793	--	614,855	645,094	1,386,927
Interest	1,175	--	130,175	99,936	
<b>Total--Public Safety</b>	<b>\$ 546,234</b>	<b>\$ 533,266</b>	<b>\$ 1,278,296</b>	<b>\$ 1,278,296</b>	<b>\$ 2,833,604</b>
Department of Wildlife & Parks					
Principal	9,068	9,301	4,771	--	--
Interest	531	298	29	--	
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,599</b>	<b>\$ 9,599</b>	<b>\$ 4,800</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total</b>					
<b>Principal</b>	<b>\$ 3,433,618</b>	<b>\$ 3,202,082</b>	<b>\$ 3,958,820</b>	<b>\$ 3,263,855</b>	<b>\$ 6,823,375</b>
<b>Interest</b>	<b>\$ 511,544</b>	<b>\$ 447,431</b>	<b>\$ 563,719</b>	<b>\$ 435,023</b>	
<b>Total--Master Lease Program</b>	<b>\$ 3,945,162</b>	<b>\$ 3,649,513</b>	<b>\$ 4,522,539</b>	<b>\$ 3,698,878</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	1,159,254	1,356,628	1,283,331	925,643	537,093
Interest	76,583	105,461	105,054	52,366	
<b>Total--Off Budget Master Lease</b>	<b>\$ 1,235,837</b>	<b>\$ 1,462,089</b>	<b>\$ 1,388,385</b>	<b>\$ 978,009</b>	<b>\$ 537,093</b>

## Indebtedness of the State

	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	Prin. Balance June 30, 2008 Estimate
<b>Facilities Conservation Improvement Program</b>					
Insurance Department					
Principal	--	--	58,745	60,861	572,812
Interest	--	--	24,200	22,084	
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 82,945</b>	<b>\$ 82,945</b>	<b>\$ 572,812</b>
Kansas Neurological Institute					
Principal	105,338	110,013	120,000	120,000	1,596,186
Interest	85,713	81,138	75,000	75,000	
Parsons State Hospital & Training Center					
Principal	101,562	104,737	109,021	113,614	1,704,508
Interest	70,828	82,549	78,673	74,109	
<b>Total--Human Services</b>	<b>\$ 363,441</b>	<b>\$ 378,437</b>	<b>\$ 382,694</b>	<b>\$ 382,723</b>	<b>\$ 3,300,694</b>
School for the Blind					
Principal	43,928	24,115	25,277	26,494	346,907
Interest	--	15,315	18,055	17,434	
School for the Deaf					
Principal	--	72,154	54,197	56,464	846,591
Interest	--	20,892	39,075	36,808	
Emporia State University					
Principal	11,059	11,700	12,378	13,096	44,812
Interest	5,155	4,514	3,836	3,118	
Fort Hays State University					
Principal	186,586	169,690	183,939	198,931	4,255,535
Interest	5,116	195,695	188,456	180,618	
Kansas State University					
Principal	308,315	319,139	337,222	344,257	1,874,697
Interest	139,695	106,834	110,574	95,113	
Pittsburg State University					
Principal	350,410	438,195	459,142	481,395	6,145,218
Interest	271,634	444,075	462,120	481,567	
<b>Total--Education</b>	<b>\$ 1,321,898</b>	<b>\$ 1,822,318</b>	<b>\$ 1,894,271</b>	<b>\$ 1,935,295</b>	<b>\$ 13,513,760</b>
El Dorado Correctional Facility					
Principal	62,310	124,257	171,431	171,431	1,590,173
Interest	45,082	127,720	88,389	88,389	
Ellsworth Correctional Facility					
Principal	6,084	74,344	77,097	77,097	639,804
Interest	2,663	20,560	27,660	27,660	
Hutchinson Correctional Facility					
Principal	218,834	237,778	248,112	248,112	1,473,365
Interest	102,755	92,308	82,517	82,517	
Lansing Correctional Facility					
Principal	306,253	317,347	330,202	340,754	2,319,947
Interest	126,989	97,229	103,040	92,488	
Larned Correctional Mental Health Facility					
Principal	1,163	14,730	14,762	14,762	123,060
Interest	508	5,274	5,294	5,294	
Norton Correctional Facility					
Principal	138,039	143,672	149,535	155,637	1,076,647
Interest	65,826	55,635	53,784	48,228	

## Indebtedness of the State

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Estimate</u>	<u>Prin. Balance June 30, 2008 Estimate</u>
Topeka Correctional Facility					
Principal	5,044	62,753	64,015	64,015	533,669
Interest	2,204	17,013	22,961	22,961	
Winfield Correctional Facility					
Principal	115,576	120,293	125,202	130,311	901,449
Interest	55,115	46,248	45,489	40,380	
<b>Total--Public Safety</b>	<b>\$ 1,254,445</b>	<b>\$ 1,557,161</b>	<b>\$ 1,609,490</b>	<b>\$ 1,610,036</b>	<b>\$ 8,658,114</b>
<b>Total</b>					
Principal	<b>\$ 1,960,501</b>	<b>\$ 2,344,917</b>	<b>\$ 2,540,277</b>	<b>\$ 2,617,231</b>	<b>\$ 26,045,380</b>
Interest	<b>\$ 979,283</b>	<b>\$ 1,412,999</b>	<b>\$ 1,429,123</b>	<b>\$ 1,393,768</b>	
<b>Total--FCIP Program</b>	<b>\$ 2,939,784</b>	<b>\$ 3,757,916</b>	<b>\$ 3,969,400</b>	<b>\$ 4,010,999</b>	

## Indebtedness of the State

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate
<b>Third Party &amp; Other Debt</b>				
Department of Administration				
Principal	51,013	52,732	58,240	64,329
Interest	33,029	29,729	24,221	18,132
Kansas Corporation Commission				
Principal	34,361	45,425	45,579	45,579
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	968	1,680	1,527	1,627
Interest	--	--	--	--
Attorney General				
Principal	--	26,181	25,280	25,995
Interest	--	--	4,121	3,407
Judiciary				
Principal	--	41,363	41,363	41,363
Interest	--	--	--	--
<b>Total--General Government</b>	<b>\$ 119,371</b>	<b>\$ 197,110</b>	<b>\$ 200,331</b>	<b>\$ 200,432</b>
Osawatomie State Hospital				
Principal	75,887	51,819	108,384	99,434
Interest	3,158	14,084	15,074	8,328
<b>Total--Human Services</b>	<b>\$ 79,045</b>	<b>\$ 65,903</b>	<b>\$ 123,458</b>	<b>\$ 107,762</b>
Emporia State University				
Principal	45,771	--	--	--
Interest	--	--	--	--
Kansas State University				
Principal	45,771	847,156	791,494	121,823
Interest	--	58,217	40,745	35,310
Pittsburg State University				
Principal	5,941	91,297	91,769	--
Interest	--	5,565	2,942	--
University of Kansas				
Principal	55,000	55,000	2,055,000	355,000
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	1,212,929	797,927	157,581	369,772
Interest	130,916	147,918	278,464	274,000
Wichita State University				
Principal	--	--	468,286	624,637
Interest	--	--	241,649	465,233
<b>Total--Education</b>	<b>\$ 1,496,328</b>	<b>\$ 2,003,080</b>	<b>\$ 4,127,930</b>	<b>\$ 2,245,775</b>
Kansas Water Office				
Principal	460,650	476,464	492,855	492,855
Interest	693,579	677,766	661,374	661,374
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 1,154,229</b>	<b>\$ 1,154,230</b>	<b>\$ 1,154,229</b>	<b>\$ 1,154,229</b>
<b>Principal</b>	<b>\$ 1,988,291</b>	<b>\$ 2,487,044</b>	<b>\$ 4,337,358</b>	<b>\$ 2,242,414</b>
<b>Interest</b>	<b>\$ 860,682</b>	<b>\$ 933,279</b>	<b>\$ 1,268,590</b>	<b>\$ 1,465,784</b>
<b>Total--Third Party &amp; Other Debt</b>	<b>\$ 2,848,973</b>	<b>\$ 3,420,323</b>	<b>\$ 5,605,948</b>	<b>\$ 3,708,198</b>



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# Capital Budget

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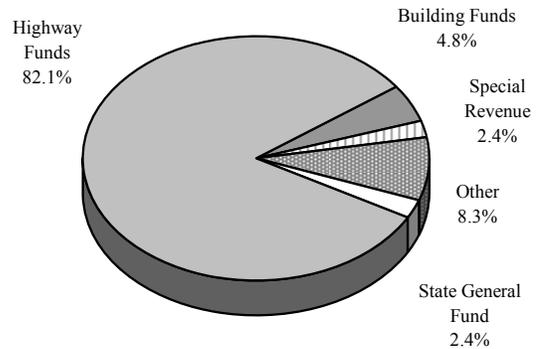
# Capital Budget Summary

Capital expenditures totaling \$1,272,190,260 from all funding sources were recommended by the Governor as a revised estimate for FY 2007, which encompasses both the estimates included in the budget as it was originally published and amendments during the legislative session. The capital budget approved by the Legislature totals \$1,274,552,012, only \$2,361,752 more than the Governor's recommendation. Similarly, the portion of the capital budget that is financed from the State General Fund, totaling \$19,415,764 was approved at the same level as the Governor recommended. Most of the increase in expenditures from all funding sources is attributable to switching the funding from FY 2008 to FY 2007 concerning repairs to the façade of the Landon Office Building in the Department of Administration.

this page. The following pie charts present two views of how the capital budget is financed. The pie chart below illustrates the approved capital budget by source of financing.

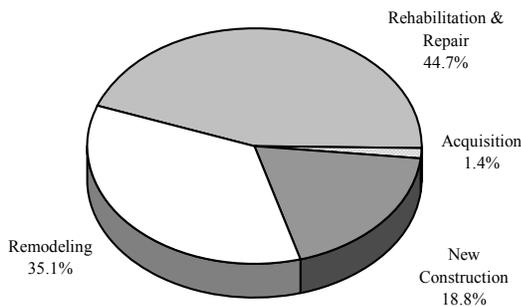
## How It Is Financed

*By Funding Source*



Fiscal Year 2008

## How It Is Spent

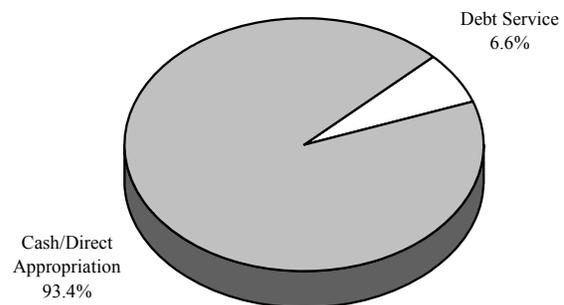


Fiscal Year 2008

Finally, the pie chart below presents FY 2008 expenditures based on funding method.

## How It Is Financed

*By Funding Method*



Fiscal Year 2008

The capital budget recommended by the Governor for FY 2008 totaled \$937,189,560 from all funding sources compared to the budget approved by the Legislature of \$906,261,746. The approved State General Fund portion equals \$21,393,311 compared to the Governor's recommendation of \$71,897,311. This represents a decrease of \$30,927,814 from all funding sources, of which \$50,504,000 is from the State General Fund. The major difference has to do with how the Legislature financed deferred maintenance at the Board of Regents.

Consistent with the information shown in *The FY 2008 Governor's Budget Report*, a pie chart of the approved FY 2008 budget by project classification is shown on

The table on the next page compares the Governor's recommendations for the three building funds and the expenditures approved by the Legislature for FY 2007 and FY 2008. Revenues from property taxes for the Educational Building Fund and the State Institutions Building Fund were updated with the April revisions to the consensus revenue estimates for the State General Fund. The major difference in FY 2008 also

### Status of State Building Funds

	FY 2007 Gov. Est.	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
<b>Educational Building Fund</b>				
Beginning Balance	\$ 9,788,177	\$ 9,788,177	\$ 2,613,218	\$ 2,856,352
Released Encumbrances/Adjs.	14,939	14,939	--	--
Property Tax	27,900,450	28,143,584	28,998,000	29,111,864
"Slider" Return of Funds	--	--	222,664	222,664
Motor Vehicle Taxes	3,170,889	3,170,889	3,250,161	3,250,161
Other Receipts/Recoveries	1,837,151	1,837,151	--	--
Resources Available	\$ 42,711,606	\$ 42,954,740	\$ 35,084,043	\$ 35,441,041
Expenditures	\$ 40,098,388	\$ 40,098,388	\$ 30,415,000	\$ 30,415,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 10,951,248	\$ 10,951,248	\$ 10,943,192	\$ 11,064,759
Released Encumbrances/Adjs.	1,135	1,135	--	--
Property Tax	13,950,225	14,071,792	14,499,000	14,555,932
"Slider" Return of Funds	--	--	111,336	111,336
Motor Vehicle Taxes	1,633,488	1,633,488	1,674,325	1,674,325
Other Receipts/Refunds	915,135	915,135	--	--
Resources Available	\$ 27,451,231	\$ 27,572,798	\$ 27,227,853	\$ 27,406,352
Expenditures	\$ 16,508,039	\$ 16,508,039	\$ 14,444,022	\$ 17,269,022
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 1,510,453	\$ 1,510,453	\$ 29,868	\$ 29,868
Released Encumbrances/Adjs.	285	285	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 6,502,738	\$ 6,502,738	\$ 5,021,868	\$ 5,021,868
Expenditures	\$ 6,472,870	\$ 6,472,870	\$ 4,992,000	\$ 4,992,000

relates to the deferred maintenance issue at the Regents institutions, which under the Governor's proposal would have transferred \$15.0 million from the State General Fund into the EBF and then spent the money as EBF dollars.

### Project Adjustments

Following is a brief description of significant changes that the Legislature made to the recommendations of the Governor on capital improvement projects or projects that the Legislature added on its own initiative. In two instances, the Historical Society and the Department of Corrections, the Governor amended her budget to reflect changes that occurred since release of the original recommendations. In both cases, the Legislature approved the amendments.

## General Government

### Department of Administration

**Landon State Office Building Façade Repairs.** The Legislature approved a modified version of the Governor's recommendation to repair the façade of the Landon State Office Building. The terracotta and brick façade of the building is almost 100 years old and very fragile, with cracked window headers and facing tile. The Governor recommended an appropriation of \$2,530,000 from the State General Fund in FY 2008 in order to make the necessary repairs. However, the Legislature shifted the project from FY 2008 to FY 2007 to expedite completion and approved funding from the Statewide Maintenance and Disaster Relief Fund, instead of the State General Fund.

## Human Services

**Osawatomie State Hospital.** Residents of the Sexual Predator Treatment Program, located at Larned State Hospital, are transferred to the Sexual Predator Transition House Program, located at Osawatomie State Hospital, for further treatment and monitoring as they prepare to return to life in the community. The Transition House facility at Osawatomie State Hospital has beds for only seven residents, and those beds are currently occupied. The agency expects additional residents of the Sexual Predator Treatment Program will be ready to move to the Transition House program in the near future. In response to that need for additional beds for FY 2008, the Legislature appropriated \$2.7 million from the State Institutions Building Fund to remodel an existing building at the hospital in order to house these additional residents.

## Education

### Kansas School for the Deaf

**Roth Building Windows Replacement.** To replace the original windows in the Roth Administration Building, the Legislature approved \$125,000 from the State Institutions Building Fund for FY 2008. The wooden, single pane windows are over 70 years old and have deteriorated. This project was not included in the Governor's recommendations.

### Board of Regents

**Deferred Maintenance.** To address the universities' deferred maintenance problem, the Governor recommended \$62,692,000 for FY 2008. Of that amount, \$15.0 million would have been provided by a transfer from the State General Fund to the Educational Building Fund (EBF) so that a full \$30.0 million would have been available from the EBF for university building projects even after the Crumbling Classroom debt service payment is made. Currently, half of the \$30.0 million of the revenue to the EBF is for debt service, leaving the other \$15.0 million for repair projects. Both the State General Fund transfer and the expenditure from the EBF were recommended to occur from FY 2008 through FY 2012. The

remaining \$47,692,000 was recommended as a one-time appropriation from the State General Fund to the Board of Regents to address the universities' seven highest priority maintenance projects.

The 2007 Legislature did not adopt the Governor's recommendation for FY 2008 but approved a State Educational Institution Long-Term Infrastructure Maintenance Program to be administered by the Board of Regents. Annual transfers will be made to the Board of Regents for distribution to universities to fund deferred maintenance projects. Projects include maintenance, repair, reconstruction or rehabilitation of buildings located at Regents universities, any utility system and other infrastructure relating to the building, any life-safety upgrades, and upgrades necessary to comply with the Americans with Disabilities Act.

On July 1, 2007, the Board will receive a \$30.0 million transfer from the Statewide Maintenance and Disaster Relief Fund, which ultimately derives its revenue from a State General Fund transfer, to the Infrastructure Maintenance Fund. On July 1, 2008, \$13.0 million will be similarly transferred. Also on July 1, 2008, \$7.0 million will be transferred for the State General Fund to the Board's Infrastructure Fund, and \$15.0 million will be transferred in both FY 2010 and FY 2011. That amount will drop to \$10.0 million in FY 2012. This will be in addition to the interest earnings on specific university funds to be used for infrastructure support.

For Washburn University, community colleges, and technical colleges the Legislature authorized bonds to finance infrastructure improvement projects. In total, the bonds cannot exceed \$100.0 million. No more than \$20.0 million can be issued in any single year, and not more than \$15.0 million in bonds can be issued for any single institution. Debt service interest on the bonds will be paid by the state with the institution paying the principal. Debt service will begin in FY 2009.

The Legislature also authorized tax credits for contributions to universities for deferred maintenance, to community colleges for capital improvements, and to technical colleges for deferred maintenance and technical equipment. The credits will be in effect for tax years 2008 through 2012. Tax credits for contributions to each community and technical college will be limited to \$78,125 for 2008, \$156,250 for

2009, and \$208,233 per year for 2010, 2011, and 2012. Overall, the total funding for FY 2008 through FY 2012 for infrastructure support will be approximately \$352.3 million. This amount will vary based on the amount of interest earning, tax credits used, and bonds issued.

## **Historical Society**

**Goodnow House.** The Legislature did not approve the Governor's recommendation to add \$111,000 from the State General Fund in FY 2008 to restore the exterior of Goodnow House, a state historic site in Manhattan, Kansas.

## **Public Safety**

### **Adjutant General**

**Fusion Center.** The Legislature added \$1,612,500 from the State General Funds to finance a fusion center. The fusion center will be an environment where law enforcement, public safety, and representatives of the private sector will have the ability to collect and share information about public safety issues, including homeland security crimes, weather issues, and other related areas of interest. The Governor did not consider or submit a recommendation to the Legislature on the center.

### **Highway Patrol**

**Wabaunsee Weigh Station Rehabilitation & Repair.** The Governor recommended \$168,248 from the Kansas Highway Patrol Operations Fund to remodel and repair the West Wabaunsee Weigh Station for FY 2007. The Legislature disapproved this project based on information from the agency that it should be part of a larger study of weigh station technology.

### **Kansas Bureau of Investigation**

**Headquarters Land Acquisition.** The Legislature approved \$124,000 from the State General Fund for

FY 2008 to purchase land and homes in the same block as the existing KBI headquarters building in Topeka. In addition, the money can be used to demolish the homes on the purchased land. The Governor did not submit a recommendation to the Legislature on this project.

## **Agriculture & Natural Resources**

### **State Fair**

**Install Alternative Energy Systems.** To help mitigate recent increases in energy costs at the State Fair, the Governor recommended the installation of alternative energy systems on the fairgrounds. This included two 50-kilowatt wind turbines; a solar thermal heat system for the administration building; and sub-metering equipment that would have enabled the agency to monitor electricity usage at each building. The total cost of \$579,190 would have been financed through the Department of Administration's Master Lease Program. The Governor recommended \$111,525 from the Economic Development Initiatives Fund for the first payment of the debt service. The Legislature did not concur with the Governor's recommendation. Instead, the Legislature approved \$25,000 from the State General Fund for the sub-metering equipment.

### **State Conservation Commission**

**Salt Cedar Eradication Project.** Of the \$600,000 recommended by the Governor from the Wildlife Fee Fund in the Department of Wildlife and Parks for FY 2008 land acquisition, the Legislature approved \$550,000. The \$50,000 reduction was directed to the Salt Cedar Control Project managed by the Kansas Conservation Commission.

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

**Department Access Road Fund Financing.** Each year monies from the State Highway Fund are transferred to the Department of Wildlife and Parks for repair, replacement, and maintenance of roads and bridges in the state parks and wildlife areas. For FY

2008, the Governor recommended \$1,870,000 from the Department Access Road Fund to maintain and develop access roads in state parks. This increased amount was a response to annual inflation. The recommended amount also included an additional \$325,000 to pay for road development at the Kaw River State Park in Topeka.

The Legislature concurred with the Governor's recommendation but shifted \$320,000, originally recommended to be funded from the State General Fund for development of Kaw River State Park, to the Department Access Road Fund. Including \$200,000 to be transferred to the Bridge Maintenance Fund, the total transfer from the State Highway Fund to Wildlife and Parks in FY 2008 will be \$2,390,000.

## **Transportation**

### **Department of Transportation**

**State Employees Pay Plan.** A portion of the budget for salaries and wages for the Kansas Department of Transportation is routinely categorized as capital improvements for budget reporting purposes. Therefore, when the Legislature makes adjustments to the pay plan for state employees, capital improvements are adjusted accordingly. The difference between the Governor's pay proposal and the one adopted by the Legislature was a net reduction of \$46,625. This reduction resulted in part because the Governor's pay plan included funding for positions currently vacant, and the Legislature did not fund these positions.

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
<b>Educational Building Fund</b>				
Board of Regents				
Rehabilitation & Repair	--	--	15,000,000	15,000,000
Crumbling Classroom Debt Service	11,450,000	11,450,000	12,045,000	12,045,000
Deferred Maintenance	--	--	15,000,000	--
Emporia State University				
Rehabilitation & Repair	1,602,912	1,602,912	--	--
Fort Hays State University				
Rehabilitation & Repair	1,409,749	1,409,749	--	--
Kansas State University				
Rehabilitation & Repair	5,206,655	5,206,655	--	--
Pittsburg State University				
Rehabilitation & Repair	1,407,846	1,407,846	--	--
Armory/Classroom/Recreation Center	250,453	250,453	--	--
University of Kansas				
Rehabilitation & Repair	10,379,127	10,379,127	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	1,642,190	1,642,190	--	--
Wichita State University				
Rehabilitation & Repair	2,824,456	2,824,456	--	--
<b>Subtotal--EBF</b>	<b>\$ 36,173,388</b>	<b>\$ 36,173,388</b>	<b>\$ 42,045,000</b>	<b>\$ 27,045,000</b>
Crumbling Classrooms Interest	3,550,000	3,550,000	2,955,000	2,955,000
State Building Insurance Premium	375,000	375,000	415,000	415,000
<b>Total--EBF</b>	<b>\$ 40,098,388</b>	<b>\$ 40,098,388</b>	<b>\$ 45,415,000</b>	<b>\$ 30,415,000</b>
<b>State Institutions Building Fund</b>				
Social & Rehabilitation Services				
State Hospital Rehabilitation & Repair	2,145,156	2,145,156	1,413,100	1,413,100
State Hospital Rehab. & Repair Debt Serv.	1,200,000	1,200,000	1,230,000	1,230,000
State Security Hospital Debt Service	1,695,000	1,695,000	1,765,000	1,765,000
Osawatomie State Hospital				
Remodel Transition House	--	--	--	2,700,000
Commission on Veterans Affairs				
Veterans Cemeteries Rehabilitation & Repair	50,000	50,000	--	--
KSH Rehabilitation & Repair	401,615	279,615	329,780	329,780
KVH Rehabilitation & Repair	161,602	161,602	271,875	271,875
Emergency Rehabilitation & Repair	--	122,000	--	--
KVH State Match for Backup Generator Grant	563,444	563,444	--	--
KSH State Match for Backup Generator Grant	216,125	216,125	--	--
KVH Bleckley Hall Entry Construction	31,500	31,500	--	--
Soldiers Home Fac. Conserv. Improvement	442,932	442,932	--	--
KSH On-call Architect Services	100,000	100,000	--	--
KVH Emergency Exit Sidewalk Construction	--	--	12,000	12,000
KVH Tornado Shelter/Window Replacement	--	--	436,620	436,620
KSH HIPAA Compliant Nurses' Station Upgrade	--	--	32,500	32,500
School for the Blind				
Rehabilitation & Repair	67,451	67,451	70,823	70,823
Drainage System Installation	57,150	57,150	--	--
Re-roof Brighton Building	--	--	83,263	83,263

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
School for the Deaf				
Rehabilitation & Repair	193,905	193,905	190,000	190,000
Roth Dorm Renovation	483,444	483,444	--	--
Install Key Card Entry System	19,577	19,577	--	--
Parks Bilger/Taylor Gym Roof Repair	1,921	1,921	--	--
Roth Building Roof Repair	140,000	140,000	--	--
Replacement of Windows	--	--	--	125,000
Juvenile Justice Authority				
Rehabilitation & Repair	862,271	862,271	500,000	500,000
Facility Construction Debt Service	1,890,020	1,890,020	1,975,000	1,975,000
Maintenance Building Construction--Atchinson	--	--	537,792	537,792
<b>Subtotal--SIBF</b>	<b>\$ 10,723,113</b>	<b>\$ 10,723,113</b>	<b>\$ 8,847,753</b>	<b>\$ 11,672,753</b>
SRS Projects--Interest	3,599,163	3,599,163	3,497,756	3,497,756
Juvenile Justice Projects--Interest	2,115,763	2,115,763	2,021,513	2,021,513
State Building Insurance Premium	70,000	70,000	77,000	77,000
<b>Total--SIBF</b>	<b>\$ 16,508,039</b>	<b>\$ 16,508,039</b>	<b>\$ 14,444,022</b>	<b>\$ 17,269,022</b>
<b>Correctional Institutions Building Fund</b>				
Department of Corrections				
Rehabilitation & Repair	2,666,356	2,666,356	3,231,303	3,231,303
Revenue Refunding Debt Service	1,689,697	1,689,697	1,689,697	1,689,697
El Dorado Correctional Facility				
Rehabilitation & Repair	33,150	33,150	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	11,879	11,879	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	237,642	237,642	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	389,264	389,264	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	118,765	118,765	--	--
Norton Correctional Facility				
Rehabilitation & Repair	106,096	106,096	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	441,357	441,357	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	718,664	718,664	--	--
<b>Subtotal--CIBF</b>	<b>\$ 6,412,870</b>	<b>\$ 6,412,870</b>	<b>\$ 4,921,000</b>	<b>\$ 4,921,000</b>
Department of Corrections Projects--Interest	--	--	--	--
State Building Insurance Premium	60,000	60,000	71,000	71,000
<b>Total--CIBF</b>	<b>\$ 6,472,870</b>	<b>\$ 6,472,870</b>	<b>\$ 4,992,000</b>	<b>\$ 4,992,000</b>
<b>State General Fund</b>				
Department of Administration				
Rehabilitation & Repair	469,077	469,077	200,000	200,000
Dillon House Roof Repairs	52,000	52,000	--	--
Erect Topeka State Hospital Cemetery Fence	--	--	--	--
Construct Memorial Hall Passive Access Entrance	1,172	1,172	--	--
Energy Conservation Improvement Debt Service	695,000	695,000	575,000	575,000
Judicial Center Improvements Debt Service	65,000	65,000	65,000	65,000

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
<b>Department of Administration, Cont'd</b>				
Statehouse Renovation Debt Service	1,845,000	1,845,000	2,375,000	2,375,000
Comp. Transportation Program Debt Service	--	--	6,735,000	6,735,000
Judicial Center Rehabilitation & Repair	106,766	106,766	100,000	100,000
Landon State Office Building Façade Repair	--	--	2,530,000	--
Judiciary				
Renovation for New Judge's Chamber	--	--	167,919	167,919
Kansas Neurological Institute				
Energy Conservation Improvement Debt Service	55,169	55,169	55,534	55,534
Parsons State Hospital				
Energy Conservation Improvement Debt Service	56,121	56,121	60,714	60,714
School for the Blind				
Energy Conservation Improvement Debt Service	25,277	25,277	26,494	26,494
School for the Deaf				
Energy Conservation Improvement Debt Service	54,197	54,197	56,464	56,464
Board of Regents				
Deferred Maintenance	--	--	47,692,000	--
Kansas State University				
Lease-Purchase of Aeronautical Center	189,446	189,446	189,446	189,446
Pittsburg State University				
Energy Conservation Improvement Debt Service	135,212	135,212	141,659	141,659
Student Recreation Center Debt Service	--	--	143,359	143,359
University of Kansas				
Energy Conservation Improvement Debt Service	797,741	797,741	763,768	763,768
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	350,000	350,000	370,000	370,000
Wichita State University				
Aviation Research Initiative Debt Service	1,160,000	1,160,000	1,215,000	1,215,000
Historical Society				
Rehabilitation & Repair	171,134	171,134	125,000	125,000
Historic Sites Preservation & Development	--	--	111,000	--
Replace Skylights at Kansas History Museum	183,343	183,343	--	--
Museum Rehabilitation	632,248	632,248	--	--
Department of Corrections				
Ellsworth Correctional Facility Debt Service	1,505,000	1,505,000	1,580,000	1,580,000
Revenue Refunding Debt Service	303	303	70,303	70,303
Labette Correct. Conserv. Camp Debt Serv.	135,000	135,000	140,000	140,000
RDU Relocation Debt Service	126,000	126,000	730,000	730,000
Hutchinson Correctional Facility				
Energy Conservation Debt Service	248,112	248,112	248,112	248,112
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Service	171,431	171,431	171,431	171,431
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Service	77,097	77,097	77,097	77,097
Lansing Correctional Facility				
Energy Conservation Improvement Debt Service	330,202	330,202	340,754	340,754
Larned Correctional Mental Health Facility				
Energy Conservation Improvement Debt Service	14,762	14,762	14,762	14,762

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
Norton Correctional Facility				
Energy Conservation Improvement Debt Service	149,535	149,535	155,637	155,637
Topeka Correctional Facility				
Energy Conservation Improvement Debt Service	64,015	64,015	64,015	64,015
Winfield Correctional Facility				
Energy Conservation Improvement Debt Service	125,202	125,202	125,202	125,202
Adjutant General				
Armory Repair & Debt Service	1,060,000	1,060,000	1,090,000	1,090,000
National Guard Readiness Center Debt Service	--	--	51,641	51,641
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Purchase IMA Building	1,100,000	1,100,000	--	--
Headquarters Bldg. Acquisition Debt Service	250,000	250,000	265,000	265,000
Renovate Headquarters Laboratory	180,200	180,200	--	--
Building Acquisition & Demolition	--	--	--	124,000
Renovate Great Bend Laboratory	1,074,275	1,074,275	--	--
Kansas State Fair				
Grandstand Roof Repair	--	--	--	--
Master Plan Debt Service	1,080,000	1,080,000	1,120,000	1,120,000
Construct Sheep/Swine Facility	2,375,727	2,375,727	--	--
Install Alternative Energy Systems	--	--	--	25,000
Department of Wildlife & Parks				
Rehabilitation & Repair--State Parks	2,205,000	2,205,000	1,500,000	1,500,000
Remodel Office Building	--	--	35,000	35,000
Develop Park No. 24	--	--	320,000	--
<b>Total--State General Fund</b>	<b>\$ 19,415,764</b>	<b>\$ 19,415,764</b>	<b>\$ 71,897,311</b>	<b>\$ 21,393,311</b>
<b>Regents Restricted Funds</b>				
Board of Regents				
Research Initiative Debt Service	6,000,000	6,000,000	6,000,000	6,000,000
Infrastructure Maintenance	--	--	--	30,000,000
Emporia State University				
Rehabilitation & Repair	--	--	649,627	649,627
Energy Conservation Improvement Debt Service	11,700	11,700	11,700	11,700
Student Recreation Center Debt Service	110,000	110,000	115,000	115,000
Residence Halls Debt Service	249,300	249,300	355,000	355,000
Student Union Renovation	131,000	131,000	131,000	131,000
Twin Towers Renovation	45,000	45,000	50,000	50,000
On-Campus Parking Improvements	90,000	90,000	90,000	90,000
Fort Hays State University				
Rehabilitation & Repair	--	--	285,000	--
Energy Conservation Improvement Debt Service	183,939	183,939	198,931	198,931
Memorial Hall Renovation	--	--	--	285,000
Lewis Field Stadium Renovation	60,000	60,000	60,000	60,000
Student Housing Debt Service	150,000	150,000	155,000	155,000
Mindes Hall HVAC Improvements	--	--	1,675,000	1,675,000
On-Campus Parking Improvements	200,000	200,000	400,000	400,000
Kansas State University				
Rehabilitation & Repair	--	--	3,536,971	3,536,971
Student Union Renovation	375,000	375,000	390,000	390,000
Energy Conservation Improvement Debt Service	1,062,222	1,062,222	1,109,257	1,109,257

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
<b>Kansas State University, Cont'd</b>				
Farrell Library Expansion	170,000	170,000	180,000	180,000
Student Recreation Complex Debt Service	460,000	460,000	480,000	480,000
Ackert Hall Renovation	95,000	95,000	100,000	100,000
Jardine Student Housing Debt Service	1,929,635	1,929,635	1,904,435	1,904,435
Salina Student Housing Debt Service	50,000	50,000	60,000	60,000
Construct McCain Entry Drive	--	--	1,700,000	1,700,000
K-State Union Sprinkler System Installation	--	--	1,000,000	1,000,000
Konza Barn Renovation	--	--	710,000	710,000
Aircraft Runway Improvements at Salina	2,000,000	2,000,000	2,000,000	2,000,000
Biosecurity Res. Institute Parking Repair	--	--	--	--
On-Campus Parking Improvements	800,000	800,000	800,000	800,000
<b>Kansas State University--ESARP</b>				
Rehabilitation & Repair	--	--	951,345	951,345
Grain Science Center Debt Service	1,350,000	1,350,000	1,000,000	1,000,000
<b>KSU--Veterinary Medical Center</b>				
Rehabilitation & Repair Debt Service	--	--	538,719	538,719
<b>Pittsburg State University</b>				
Rehabilitation & Repair	845,000	845,000	1,401,819	1,401,819
Energy Conservation Improvement Debt Service	323,930	323,930	339,736	339,736
Willard Hall Debt Service	125,000	125,000	130,000	130,000
Horace Mann Hall Debt Service	140,000	140,000	145,000	145,000
Jack H. Overman Student Center Debt Service	100,000	100,000	100,000	100,000
Construct KSANG/Student Recreation Center	550,000	550,000	3,982,786	3,982,786
On-Campus Parking Improvements	400,000	400,000	300,000	300,000
Jack H. Overman Student Center Remodeling	250,000	250,000	250,000	250,000
<b>University of Kansas</b>				
Rehabilitation & Repair	993,928	993,928	1,617,960	1,617,960
Construct Computer Services Facilities	1,333,339	1,333,339	--	--
Storm Damage Repair	5,422,544	5,422,544	--	--
Stouffer Place Apartments Renovation	630,049	630,049	667,951	667,951
Multicultural Resource Center Construction	4,262,276	4,262,276	749,808	749,808
Remodel Wesco Hall Offices & Classrooms	217,609	217,609	--	--
Student Housing Debt Service	495,000	495,000	610,000	610,000
Bio-Science Research Center Debt Service	480,000	480,000	500,000	500,000
Energy Conservation Improvement Debt Service	13,410	13,410	12,628	12,628
On-Campus Parking Improvements	795,000	795,000	850,000	850,000
Child Care Facility Debt Service	125,000	125,000	2,130,000	2,130,000
Construct Continuing Education Building	140,000	140,000	150,000	150,000
Student Recreation & Fitness Center Debt Service	900,000	900,000	930,000	930,000
Student Union Addition	350,000	350,000	365,000	365,000
<b>University of Kansas Medical Center</b>				
Rehabilitation & Repair	--	--	409,721	409,721
Center for Health in Aging Debt Service	120,000	120,000	125,000	125,000
Research Support Facility Debt Service	225,000	225,000	230,000	230,000
Parking Facility No. 3 Debt Service	--	--	125,000	125,000
On-Campus Parking Improvements	604	604	550,000	550,000
Lied Bio-Medical Building Renovation	--	--	500,000	500,000
<b>Wichita State University</b>				
Rehabilitation & Repair	--	--	--	--
Energy Conservation Improvement Debt Service	468,286	468,286	624,637	624,637
Student Housing Debt Service	490,000	490,000	510,000	510,000
On-Campus Parking Improvements	315,000	315,000	335,000	335,000
<b>Total--Regents Restricted Funds</b>	<b>\$</b>	<b>\$ 36,033,771</b>	<b>\$ 45,279,031</b>	<b>\$ 75,279,031</b>

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
<b>Special Revenue Funds</b>				
Department of Administration				
Motor Pool Building Debt Service	36,318	36,318	40,350	40,350
Paint & Grounds Shop Debt Service	21,922	21,922	23,979	23,979
Landon State Office Building Façade Repair	--	2,530,000	--	--
Department of Commerce				
Rehabilitation & Repair	80,000	80,000	80,000	80,000
HVAC Replacement	238,500	238,500	--	--
Topeka Workforce Building Roof Replacement	80,000	80,000	--	--
Kansas City Workforce Building Roof Replacement	--	--	100,000	100,000
Topeka Workforce Building Debt Service	65,000	65,000	70,000	70,000
Insurance Department				
Rehabilitation & Repair	30,000	30,000	30,000	30,000
Replace Carpet & Flooring	30,000	30,000	30,000	30,000
Energy Conservation Improvement Debt Service	58,745	58,745	60,861	60,861
Social & Rehabilitation Services				
Chanute Office Building Rehabilitation & Repair	300,000	300,000	200,000	200,000
Kansas Neurological Institute				
Energy Conservation Improvement Projects	64,831	64,831	64,466	64,466
Parsons State Hospital				
Energy Conservation Improvement Debt Service	52,900	52,900	52,900	52,900
Department of Labor				
Rehabilitation & Repair	40,000	40,000	40,000	40,000
Remodel IT Building	90,000	90,000	--	--
Replace HVAC at IT Building	125,000	125,000	--	--
Eastman Building Master Lease Program Debt Service	62,000	62,000	85,330	85,330
Eastman Building--Purchase & Renovate	437,814	437,814	--	--
Headquarters Renovation Debt Service	150,000	150,000	155,000	155,000
Commission on Veterans Affairs				
KVH Backup Generator Grant	939,634	939,634	--	--
KSH Backup Generator Grant	401,375	401,375	--	--
Veterans Cemeteries Rehabilitation & Repair	50,000	50,000	--	--
KSH Health & Safety Grant Match	810,153	810,153	--	--
Kansas Veterans Cemetery--Fort Riley	476,320	476,320	5,773,974	5,773,974
KVH Tornado Shelter/Window Replacement	--	--	810,865	810,865
Historical Society				
Rehabilitation & Repair	--	--	--	--
Historic Sites Preservation	900,079	900,079	175,000	175,000
Department of Corrections				
Facility Infrastructure Projects	--	--	2,556,082	2,556,082
Rehabilitation & Repair of Industries Bldgs.	14,000	14,000	80,000	80,000
Expand Industry Building at LCF	475,000	475,000	--	--
Renovate Koch Building for Industries Program	90,000	90,000	--	--
Industries Showroom Expansion at TCF	400,000	400,000	--	--
Adjutant General				
Rehab. & Repair--National Guard Bureau	500,000	500,000	500,000	500,000
Construct Fusion Center	--	--	--	1,612,500
Highway Patrol				
Rehabilitation & Repair--Scale Replacement	251,233	251,233	256,083	256,083
Wabaunsee Weigh Station Rehabilitation & Repair	168,248	--	--	--
Olathe Vehicle Inspection Facility Debt Serv.	45,000	45,000	45,000	45,000

## Expenditures for Capital Improvements by Project

	FY 2007 Gov. Estimate	FY 2007 Approved	FY 2008 Gov. Rec.	FY 2008 Approved
<b>Highway Patrol, Cont'd</b>				
Fleet Facility Debt Service	210,000	210,000	220,000	220,000
Training Center Debt Service	470,000	470,000	470,000	470,000
Construct Aircraft Hangar at Billard Airport	1,500,000	1,500,000	--	--
Kansas Bureau of Investigation				
Renovate Headquarters Laboratory	166,600	166,600	--	--
Kansas State Fair				
Rehabilitation & Repair	107,713	107,713	109,867	109,867
Alternative Energy Systems Debt Service	--	--	86,689	--
Department of Wildlife & Parks				
Rehabilitation & Repair--State Parks	2,106,419	2,106,419	--	--
Rehabilitation & Repair--Public Lands	1,124,867	1,124,867	444,500	444,500
Tuttle Creek State Park Mitigation Project	700,000	700,000	--	--
Land/Wetland Acquisition & Development	413,033	413,033	450,000	450,000
River Access	100,143	100,143	100,000	100,000
Planning & Development of State Park No. 24	25,000	25,000	425,000	745,000
Construct Water Intake Line at Milford Hatch.	--	--	1,598,000	1,598,000
Boating Access & Development	2,404,716	2,404,716	935,700	935,700
Coast Guard Boating Projects	102,186	102,186	124,000	124,000
Develop National Recreational Trails	812,652	812,652	--	--
Remodel Building Offices	--	--	105,000	105,000
Sebelius Reservoir Minimum Pool Increase	--	--	1,000,000	1,000,000
Milford Nature Center Classroom Expansion	--	--	75,000	75,000
Cheyenne Bottoms Repair	1,714,204	1,714,204	--	--
Bridge Maintenance	671,852	671,852	200,000	200,000
Roads Maintenance	2,183,876	2,183,876	1,545,000	1,545,000
Circle K Development	--	--	--	--
Land Acquisition	1,991,167	1,991,167	800,000	750,000
Repair Shawnee State Lake Dam	61,000	61,000	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 24,349,500</b>	<b>\$ 26,711,252</b>	<b>\$ 19,918,646</b>	<b>\$ 21,714,457</b>
<b>State Highway Fund</b>				
Kansas Department of Transportation				
KDOT Buildings--Rehab. & Repair	5,907,288	5,907,288	7,300,184	7,300,184
Substantial Maintenance	176,099,100	176,099,100	179,300,700	179,300,700
Debt Service on Highway Projects	53,020,000	53,020,000	50,330,000	50,330,000
City/County Construction	266,251,200	266,251,200	155,309,500	155,309,500
Construction Contracts	479,170,500	479,170,500	213,694,600	213,694,600
Construction Operations	132,090,416	132,090,415	116,680,210	116,635,585
Design Contracts	26,543,350	26,543,351	21,665,625	21,665,625
<b>Total--State Highway Fund</b>	<b>\$ 1,139,081,854</b>	<b>\$ 1,139,081,854</b>	<b>\$ 744,280,819</b>	<b>\$ 744,236,194</b>
<b>Total--State Capital Improvements</b>	<b>\$ 1,272,190,260</b>	<b>\$ 1,274,552,012</b>	<b>\$ 937,189,560</b>	<b>\$ 906,261,746</b>
<b>Off-Budget Expenditures</b>				
Department of Administration				
State Complex West Rehab. & Repair	60,353	60,353	60,353	60,353
State Buildings Rehab. & Repair	321,008	321,008	400,000	400,000
Landon State Office Building Debt Service	562,250	562,250	--	--
Memorial Hall Debt Service	235,000	235,000	250,000	250,000
State Facilities Improvements Debt Service	380,000	380,000	390,000	390,000
Eisenhower Building Debt Service	1,090,000	1,090,000	1,140,000	1,140,000
Printing Plant Debt Service	176,738	176,738	178,347	178,347
Printing Plant Rehab. & Repair	75,000	75,000	75,000	75,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 2,900,349</b>	<b>\$ 2,900,349</b>	<b>\$ 2,493,700</b>	<b>\$ 2,493,700</b>

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# Schedules

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**Schedules 1-7** compare the Governor's budget recommendations with the budget approved by the 2007 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2007 and the right-hand side expenditures for FY 2008. 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 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,662,015,020	24,875,321	990,256	--	3,687,880,597
Aid to Local Governments	3,815,588,683	33,345,933	--	--	3,848,934,616
Other Assistance	3,621,806,148	(741,133)	(3,993,167)	--	3,617,071,848
<b>Subtotal--Operating Expenditures</b>	<b>\$ 11,099,409,851</b>	<b>\$ 57,480,121</b>	<b>\$ (3,002,911)</b>	<b>\$ --</b>	<b>\$ 11,153,887,061</b>
Capital Improvements	1,272,190,260	--	2,361,752	--	1,274,552,012
<b>Total Expenditures</b>	<b>\$ 12,371,600,111</b>	<b>\$ 57,480,121</b>	<b>\$ (641,159)</b>	<b>\$ --</b>	<b>\$ 12,428,439,073</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,287,932,866	324,188	764,956	--	2,289,022,010
Contractual Services	911,024,956	24,504,145	175,500	--	935,704,601
Commodities	188,576,191	46,988	49,800	--	188,672,979
Capital Outlay	144,116,353	--	--	--	144,116,353
Debt Service	129,468,582	--	--	--	129,468,582
Operating Adjustments	896,072	--	--	--	896,072
<b>Subtotal--State Operations</b>	<b>\$ 3,662,015,020</b>	<b>\$ 24,875,321</b>	<b>\$ 990,256</b>	<b>\$ --</b>	<b>\$ 3,687,880,597</b>
Aid to Local Governments	3,815,588,683	33,345,933	--	--	3,848,934,616
Other Assistance	3,621,806,148	(741,133)	(3,993,167)	--	3,617,071,848
<b>Subtotal--Operating Expenditures</b>	<b>\$ 11,099,409,851</b>	<b>\$ 57,480,121</b>	<b>\$ (3,002,911)</b>	<b>\$ --</b>	<b>\$ 11,153,887,061</b>
Capital Improvements	1,272,190,260	--	2,361,752	--	1,274,552,012
<b>Total Expenditures</b>	<b>\$ 12,371,600,111</b>	<b>\$ 57,480,121</b>	<b>\$ (641,159)</b>	<b>\$ --</b>	<b>\$ 12,428,439,073</b>
<b>Expenditures by Fund Class</b>					
State General Fund	5,586,090,229	54,701,649	(7,933,848)	--	5,632,858,030
Water Plan	25,604,812	--	(3,966,266)	--	21,638,546
EDIF	39,264,323	--	161,113	--	39,425,436
Children's Initiatives Fund	47,473,654	--	--	--	47,473,654
State Highway Fund	1,608,987,566	--	--	--	1,608,987,566
Educational Building Fund	40,098,388	--	--	--	40,098,388
State Institutions Building Fund	16,508,039	--	--	--	16,508,039
Correctional Building Fund	6,472,870	--	--	--	6,472,870
Other Funds	5,001,100,230	2,778,472	11,097,842	--	5,014,976,544
<b>Total--Expenditures</b>	<b>\$ 12,371,600,111</b>	<b>\$ 57,480,121</b>	<b>\$ (641,159)</b>	<b>\$ --</b>	<b>\$ 12,428,439,073</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,750,892,245	25,645,711	14,383,057	--	3,790,921,013
Aid to Local Governments	4,010,438,663	73,567,221	20,057,127	--	4,104,063,011
Other Assistance	3,756,847,086	41,591,779	25,167,090	--	3,823,605,955
<b>Subtotal--Operating Expenditures</b>	<b>\$ 11,518,177,994</b>	<b>\$ 140,804,711</b>	<b>\$ 59,607,274</b>	<b>\$ --</b>	<b>\$ 11,718,589,979</b>
Capital Improvements	871,967,560	65,222,000	(30,927,814)	--	906,261,746
<b>Total Expenditures</b>	<b>\$ 12,390,145,554</b>	<b>\$ 206,026,711</b>	<b>\$ 28,679,460</b>	<b>\$ --</b>	<b>\$ 12,624,851,725</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,375,719,264	2,847,118	1,103,008	--	2,379,669,390
Contractual Services	894,114,916	21,364,680	13,022,682	--	928,502,278
Commodities	181,141,926	121,883	26,329	--	181,290,138
Capital Outlay	122,329,703	1,312,030	1,726,869	--	125,368,602
Debt Service	147,586,436	--	(24,836)	--	147,561,600
Operating Adjustments	30,000,000	--	(1,470,995)	--	28,529,005
<b>Subtotal--State Operations</b>	<b>\$ 3,750,892,245</b>	<b>\$ 25,645,711</b>	<b>\$ 14,383,057</b>	<b>\$ --</b>	<b>\$ 3,790,921,013</b>
Aid to Local Governments	4,010,438,663	73,567,221	20,057,127	--	4,104,063,011
Other Assistance	3,756,847,086	41,591,779	25,167,090	--	3,823,605,955
<b>Subtotal--Operating Expenditures</b>	<b>\$ 11,518,177,994</b>	<b>\$ 140,804,711</b>	<b>\$ 59,607,274</b>	<b>\$ --</b>	<b>\$ 11,718,589,979</b>
Capital Improvements	871,967,560	65,222,000	(30,927,814)	--	906,261,746
<b>Total Expenditures</b>	<b>\$ 12,390,145,554</b>	<b>\$ 206,026,711</b>	<b>\$ 28,679,460</b>	<b>\$ --</b>	<b>\$ 12,624,851,725</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,015,090,436	146,263,876	(72,414,832)	--	6,088,939,480
Water Plan	22,582,327	--	4,660,013	--	27,242,340
EDIF	37,060,745	--	2,892,922	--	39,953,667
Children's Initiatives Fund	47,721,081	--	4,000,000	--	51,721,081
State Highway Fund	1,217,758,761	--	491,493	--	1,218,250,254
Educational Building Fund	30,415,000	15,000,000	(15,000,000)	--	30,415,000
State Institutions Building Fund	14,444,022	--	2,825,000	--	17,269,022
Correctional Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	5,000,081,182	44,762,835	101,224,864	--	5,146,068,881
<b>Total--Expenditures</b>	<b>\$ 12,390,145,554</b>	<b>\$ 206,026,711</b>	<b>\$ 28,679,460</b>	<b>\$ --</b>	<b>\$ 12,624,851,725</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
Salaries & Wages	1,116,521,838	--	193,734	--	1,116,715,572
Other Operating Expenditures	325,103,977	(1,683,120)	(30,342)	--	323,390,515
<b>Subtotal--State Operations</b>	<b>\$ 1,441,625,815</b>	<b>\$ (1,683,120)</b>	<b>\$ 163,392</b>	<b>\$ --</b>	<b>\$ 1,440,106,087</b>
Aid to Local Governments	3,024,852,172	1,745,620	(4,178,620)	--	3,022,419,172
Other Assistance	1,100,196,478	54,639,149	(3,918,620)	--	1,150,917,007
<b>Subtotal--Operating Expenditures</b>	<b>\$ 5,566,674,465</b>	<b>\$ 54,701,649</b>	<b>\$ (7,933,848)</b>	<b>\$ --</b>	<b>\$ 5,613,442,266</b>
Capital Improvements	19,415,764	--	--	--	19,415,764
<b>Total Expenditures</b>	<b>\$ 5,586,090,229</b>	<b>\$ 54,701,649</b>	<b>\$ (7,933,848)</b>	<b>\$ --</b>	<b>\$ 5,632,858,030</b>
<b>State Operations</b>					
General Government	218,510,402	(1,683,120)	(72,892)	--	216,754,390
Human Services	222,060,625	--	166,884	--	222,227,509
Education	645,004,511	--	70,000	--	645,074,511
Public Safety	318,478,199	--	(600)	--	318,477,599
Agriculture & Natural Resources	32,579,354	--	--	--	32,579,354
Transportation	4,992,724	--	--	--	4,992,724
<b>Subtotal--State Operations</b>	<b>\$ 1,441,625,815</b>	<b>\$ (1,683,120)</b>	<b>\$ 163,392</b>	<b>\$ --</b>	<b>\$ 1,440,106,087</b>
<b>Aid to Local Governments</b>					
General Government	481,474	--	--	--	481,474
Human Services	21,444,460	--	--	--	21,444,460
Education	2,969,848,191	(2,433,000)	--	--	2,967,415,191
Public Safety	33,078,047	4,178,620	(4,178,620)	--	33,078,047
Agriculture & Natural Resources	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,024,852,172</b>	<b>\$ 1,745,620</b>	<b>\$ (4,178,620)</b>	<b>\$ --</b>	<b>\$ 3,022,419,172</b>
<b>Other Assistance</b>					
General Government	8,173,942	--	10,000	--	8,183,942
Human Services	1,035,808,152	51,580,629	--	--	1,087,388,781
Education	27,714,334	--	--	--	27,714,334
Public Safety	28,188,550	3,058,520	(3,928,620)	--	27,318,450
Agriculture & Natural Resources	311,500	--	--	--	311,500
<b>Subtotal--Other Assistance</b>	<b>\$ 1,100,196,478</b>	<b>\$ 54,639,149</b>	<b>\$ (3,918,620)</b>	<b>\$ --</b>	<b>\$ 1,150,917,007</b>
<b>Capital Improvements</b>					
General Government	3,234,015	--	--	--	3,234,015
Human Services	111,290	--	--	--	111,290
Education	3,698,598	--	--	--	3,698,598
Public Safety	6,711,134	--	--	--	6,711,134
Agriculture & Natural Resources	5,660,727	--	--	--	5,660,727
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 19,415,764</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,415,764</b>
<b>Total Expenditures</b>	<b>\$ 5,586,090,229</b>	<b>\$ 54,701,649</b>	<b>\$ (7,933,848)</b>	<b>\$ --</b>	<b>\$ 5,632,858,030</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Salaries & Wages	1,162,082,974	212,105	(2,317,795)	--	1,159,977,284
Other Operating Expenditures	378,134,038	12,405,214	(5,792,096)	--	384,747,156
<b>Subtotal--State Operations</b>	<b>\$ 1,540,217,012</b>	<b>\$ 12,617,319</b>	<b>\$ (8,109,891)</b>	<b>\$ --</b>	<b>\$ 1,544,724,440</b>
Aid to Local Governments	3,245,078,133	37,164,673	(14,063,435)	--	3,268,179,371
Other Assistance	1,208,119,980	46,259,884	262,494	--	1,254,642,358
<b>Subtotal--Operating Expenditures</b>	<b>\$ 5,993,415,125</b>	<b>\$ 96,041,876</b>	<b>\$ (21,910,832)</b>	<b>\$ --</b>	<b>\$ 6,067,546,169</b>
Capital Improvements	21,675,311	50,222,000	(50,504,000)	--	21,393,311
<b>Total Expenditures</b>	<b>\$ 6,015,090,436</b>	<b>\$ 146,263,876</b>	<b>\$ (72,414,832)</b>	<b>\$ --</b>	<b>\$ 6,088,939,480</b>
<b>State Operations</b>					
General Government	238,057,221	2,387,509	(5,165,637)	--	235,279,093
Human Services	242,530,319	10,139,810	(3,255,931)	--	249,414,198
Education	673,123,437	200,000	(163,188)	--	673,160,249
Public Safety	339,608,183	(110,000)	2,539,432	--	342,037,615
Agriculture & Natural Resources	37,481,777	--	(2,064,567)	--	35,417,210
Transportation	9,416,075	--	--	--	9,416,075
<b>Subtotal--State Operations</b>	<b>\$ 1,540,217,012</b>	<b>\$ 12,617,319</b>	<b>\$ (8,109,891)</b>	<b>\$ --</b>	<b>\$ 1,544,724,440</b>
<b>Aid to Local Governments</b>					
General Government	2,196,124	--	(1,900,000)	--	296,124
Human Services	22,658,223	--	2,914,000	--	25,572,223
Education	3,186,748,050	32,351,000	(12,921,600)	--	3,206,177,450
Public Safety	31,973,001	4,813,673	(653,100)	--	36,133,574
Agriculture & Natural Resources	1,502,735	--	(1,502,735)	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,245,078,133</b>	<b>\$ 37,164,673</b>	<b>\$ (14,063,435)</b>	<b>\$ --</b>	<b>\$ 3,268,179,371</b>
<b>Other Assistance</b>					
General Government	9,885,241	--	6,401,014	--	16,286,255
Human Services	1,135,746,140	40,295,951	(323,967)	--	1,175,718,124
Education	30,696,348	--	(800,880)	--	29,895,468
Public Safety	31,280,751	5,963,933	(4,813,673)	--	32,431,011
Agriculture & Natural Resources	511,500	--	(200,000)	--	311,500
<b>Subtotal--Other Assistance</b>	<b>\$ 1,208,119,980</b>	<b>\$ 46,259,884</b>	<b>\$ 262,494</b>	<b>\$ --</b>	<b>\$ 1,254,642,358</b>
<b>Capital Improvements</b>					
General Government	3,482,919	2,530,000	(2,530,000)	--	3,482,919
Human Services	116,248	--	--	--	116,248
Education	3,142,190	47,692,000	(47,803,000)	--	3,031,190
Public Safety	5,223,954	--	124,000	--	5,347,954
Agriculture & Natural Resources	2,975,000	--	(295,000)	--	2,680,000
Transportation	6,735,000	--	--	--	6,735,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 21,675,311</b>	<b>\$ 50,222,000</b>	<b>\$ (50,504,000)</b>	<b>\$ --</b>	<b>\$ 21,393,311</b>
<b>Total Expenditures</b>	<b>\$ 6,015,090,436</b>	<b>\$ 146,263,876</b>	<b>\$ (72,414,832)</b>	<b>\$ --</b>	<b>\$ 6,088,939,480</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	47,519,906	--	2,540,746	--	50,060,652
Kansas Corporation Commission	19,711,521	--	--	--	19,711,521
Citizens Utility Ratepayer Board	762,967	--	--	--	762,967
Kansas Human Rights Commission	2,075,915	--	--	--	2,075,915
Board of Indigents Defense Services	22,778,435	(1,800,000)	75,000	--	21,053,435
Health Care Stabilization	34,384,378	--	--	--	34,384,378
Kansas Public Employees Retirement Sys.	43,368,947	--	--	--	43,368,947
Department of Commerce	109,361,663	--	--	--	109,361,663
Kansas Technology Enterprise Corporation	14,111,637	--	161,113	--	14,272,750
Kansas, Inc.	725,475	--	--	--	725,475
Kansas Lottery	55,462,452	--	--	--	55,462,452
Kansas Racing & Gaming Commission	5,880,777	--	91,446	--	5,972,223
Department of Revenue	93,512,621	--	(485,392)	--	93,027,229
Board of Tax Appeals	1,908,698	16,880	--	--	1,925,578
Abstracters Board of Examiners	21,719	--	--	--	21,719
Board of Accountancy	321,537	--	--	--	321,537
Banking Department	8,087,164	--	--	--	8,087,164
Board of Barbering	135,722	--	--	--	135,722
Behavioral Sciences Regulatory Board	583,477	--	--	--	583,477
Board of Cosmetology	768,363	--	--	--	768,363
Department of Credit Unions	946,480	--	--	--	946,480
Kansas Dental Board	373,847	--	--	--	373,847
Governmental Ethics Commission	671,065	--	--	--	671,065
Board of Healing Arts	2,775,746	--	--	--	2,775,746
Hearing Instruments Board of Examiners	27,737	--	--	--	27,737
Board of Mortuary Arts	287,914	--	--	--	287,914
Board of Nursing	1,601,405	--	--	--	1,601,405
Board of Examiners in Optometry	122,627	--	--	--	122,627
Board of Pharmacy	665,211	--	--	--	665,211
Real Estate Appraisal Board	281,747	--	--	--	281,747
Kansas Real Estate Commission	1,085,389	--	--	--	1,085,389
Office of the Securities Commissioner	3,333,869	--	--	--	3,333,869
Board of Technical Professions	631,268	--	--	--	631,268
Board of Veterinary Examiners	280,897	(2,895)	--	--	278,002
Office of the Governor	15,017,043	--	--	--	15,017,043
Office of the Lieutenant Governor	215,078	--	--	--	215,078
Attorney General	16,923,157	100,000	30,000	--	17,053,157
Insurance Department	23,171,871	--	--	--	23,171,871
Secretary of State	5,696,252	--	--	--	5,696,252
State Treasurer	14,244,046	--	--	--	14,244,046
Legislative Coordinating Council	1,150,127	--	--	--	1,150,127
Legislature	15,969,514	--	10,000	--	15,979,514
Legislative Research Department	3,266,679	--	--	--	3,266,679
Legislative Division of Post Audit	2,587,336	--	--	--	2,587,336
Revisor of Statutes	3,017,540	--	--	--	3,017,540
Judiciary	114,573,003	--	--	--	114,573,003
Judicial Council	1,019,706	--	--	--	1,019,706
<b>Total--General Government</b>	<b>\$ 691,419,928</b>	<b>\$ (1,686,015)</b>	<b>\$ 2,422,913</b>	<b>\$ --</b>	<b>\$ 692,156,826</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,408,392,078	(5,817)	--	--	1,408,386,261
Kansas Neurological Institute	27,307,171	--	--	--	27,307,171
Larned State Hospital	51,175,154	--	25,172	--	51,200,326
Osawatomie State Hospital	23,311,943	--	255,000	--	23,566,943

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	59,778,591	3,883,749	(4,952,375)	--	58,709,965
Kansas Corporation Commission	21,276,720	--	108,177	--	21,384,897
Citizens Utility Ratepayer Board	796,792	--	(4,522)	--	792,270
Kansas Human Rights Commission	2,237,315	--	1,287	--	2,238,602
Board of Indigents Defense Services	23,335,126	--	462,144	--	23,797,270
Health Care Stabilization	34,299,904	--	(9,882)	--	34,290,022
Kansas Public Employees Retirement Sys.	46,443,946	--	6,980,064	--	53,424,010
Department of Commerce	108,673,261	--	(1,926,810)	--	106,746,451
Kansas Technology Enterprise Corporation	13,676,238	--	810,464	--	14,486,702
Kansas, Inc.	622,789	--	95,097	--	717,886
Kansas Lottery	57,198,530	--	(2,224)	--	57,196,306
Kansas Racing & Gaming Commission	6,110,318	6,410,308	(2,035,295)	--	10,485,331
Department of Revenue	96,653,824	1,000,000	(2,194,059)	--	95,459,765
Board of Tax Appeals	2,164,831	33,760	(60,497)	--	2,138,094
Abstracters Board of Examiners	21,797	--	--	--	21,797
Board of Accountancy	307,990	--	107	--	308,097
Banking Department	8,135,989	--	(35,893)	--	8,100,096
Board of Barbering	138,897	--	412	--	139,309
Behavioral Sciences Regulatory Board	608,368	--	685	--	609,053
Board of Cosmetology	754,994	--	4,275	--	759,269
Department of Credit Unions	930,288	--	(2,758)	--	927,530
Kansas Dental Board	375,548	--	278	--	375,826
Governmental Ethics Commission	659,110	--	(481)	--	658,629
Board of Healing Arts	3,040,437	--	10,088	--	3,050,525
Hearing Instruments Board of Examiners	28,394	--	1,182	--	29,576
Board of Mortuary Arts	267,525	--	(104)	--	267,421
Board of Nursing	1,723,824	--	65,059	--	1,788,883
Board of Examiners in Optometry	130,537	--	(23)	--	130,514
Board of Pharmacy	742,043	--	141,438	--	883,481
Real Estate Appraisal Board	317,410	--	(473)	--	316,937
Kansas Real Estate Commission	946,817	--	126,938	--	1,073,755
Office of the Securities Commissioner	2,789,400	--	(6,471)	--	2,782,929
Board of Technical Professions	563,263	--	312	--	563,575
Board of Veterinary Examiners	278,553	--	2	--	278,555
Office of the Governor	15,643,846	--	(575,708)	--	15,068,138
Office of the Lieutenant Governor	216,415	--	1,453	--	217,868
Attorney General	17,272,568	1,000,000	(48,142)	--	18,224,426
Insurance Department	23,470,744	--	(29,968)	--	23,440,776
Secretary of State	7,825,181	--	(1,900,338)	--	5,924,843
State Treasurer	15,217,045	--	47,359	--	15,264,404
Legislative Coordinating Council	877,484	--	189,217	--	1,066,701
Legislature	16,471,712	--	(10,386)	--	16,461,326
Legislative Research Department	3,356,647	--	105,389	--	3,462,036
Legislative Division of Post Audit	2,746,963	--	(67,041)	--	2,679,922
Revisor of Statutes	3,586,933	--	132,508	--	3,719,441
Judiciary	119,576,977	--	261,933	--	119,838,910
Judicial Council	1,305,586	--	216,177	--	1,521,763
<b>Total--General Government</b>	<b>\$ 723,597,470</b>	<b>\$ 12,327,817</b>	<b>\$ (4,101,405)</b>	<b>\$ --</b>	<b>\$ 731,823,882</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,449,635,178	50,827,612	2,984,107	--	1,503,446,897
Kansas Neurological Institute	28,348,581	--	184,654	--	28,533,235
Larned State Hospital	53,305,441	--	615,863	--	53,921,304
Osawatomie State Hospital	25,201,626	--	2,678,001	--	27,879,627

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
Parsons State Hospital & Training Center	23,220,126	--	150	--	23,220,276
Rainbow Mental Health Facility	7,744,171	--	--	--	7,744,171
<b>Subtotal--SRS</b>	<b>\$ 1,541,150,643</b>	<b>\$ (5,817)</b>	<b>\$ 280,322</b>	<b>\$ --</b>	<b>\$ 1,541,425,148</b>
Kansas Health Policy Authority	1,318,833,477	(26,000,000)	--	--	1,292,833,477
Department on Aging	464,059,204	(4,700,000)	285,000	--	459,644,204
Health & Environment--Health	155,370,273	--	--	--	155,370,273
Department of Labor	290,198,490	26,000,000	--	--	316,198,490
Commission on Veterans Affairs	22,789,671	--	--	--	22,789,671
Kansas Guardianship Program	1,226,276	--	--	--	1,226,276
<b>Total--Human Services</b>	<b>\$ 3,793,628,034</b>	<b>\$ (4,705,817)</b>	<b>\$ 565,322</b>	<b>\$ --</b>	<b>\$ 3,789,487,539</b>
<b>Education</b>					
Department of Education	3,306,984,616	(1,833,000)	--	--	3,305,151,616
School for the Blind	5,716,854	--	--	--	5,716,854
School for the Deaf	9,653,169	--	70,000	--	9,723,169
<b>Subtotal--Department of Education</b>	<b>\$ 3,322,354,639</b>	<b>\$ (1,833,000)</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 3,320,591,639</b>
Board of Regents	230,094,071	--	--	--	230,094,071
Emporia State University	74,280,967	--	--	--	74,280,967
Fort Hays State University	77,978,562	--	--	--	77,978,562
Kansas State University	477,338,926	--	--	--	477,338,926
Kansas State University--ESARP	131,841,857	--	--	--	131,841,857
KSU--Veterinary Medical Center	35,882,441	--	--	--	35,882,441
Pittsburg State University	83,047,489	--	--	--	83,047,489
University of Kansas	548,925,572	--	--	--	548,925,572
University of Kansas Medical Center	247,809,758	--	--	--	247,809,758
Wichita State University	194,576,300	--	--	--	194,576,300
<b>Subtotal--Regents</b>	<b>\$ 2,101,775,943</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,101,775,943</b>
Kansas Arts Commission	2,204,060	--	--	--	2,204,060
Historical Society	10,791,768	--	--	--	10,791,768
State Library	7,862,204	--	--	--	7,862,204
<b>Total--Education</b>	<b>\$ 5,444,988,614</b>	<b>\$ (1,833,000)</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 5,443,225,614</b>
<b>Public Safety</b>					
Department of Corrections	127,820,757	--	--	--	127,820,757
El Dorado Correctional Facility	22,819,813	--	--	--	22,819,813
Ellsworth Correctional Facility	11,746,110	--	--	--	11,746,110
Hutchinson Correctional Facility	27,340,304	--	--	--	27,340,304
Lansing Correctional Facility	35,549,314	--	--	--	35,549,314
Larned Correctional Mental Health Facility	9,098,275	--	--	--	9,098,275
Norton Correctional Facility	13,663,725	--	--	--	13,663,725
Topeka Correctional Facility	12,869,823	--	--	--	12,869,823
Winfield Correctional Facility	12,409,940	--	--	--	12,409,940
<b>Subtotal--Corrections</b>	<b>\$ 273,318,061</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 273,318,061</b>
Juvenile Justice Authority	70,192,964	(5,214,249)	--	--	64,978,715
Atchison Juvenile Correctional Facility	5,927,083	--	--	--	5,927,083
Beloit Juvenile Correctional Facility	4,245,483	--	--	--	4,245,483
Kansas Juvenile Correctional Complex	15,358,980	--	--	--	15,358,980
Larned Juvenile Correctional Facility	8,249,866	--	--	--	8,249,866
<b>Subtotal--Juvenile Justice</b>	<b>\$ 103,974,376</b>	<b>\$ (5,214,249)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 98,760,127</b>
Adjutant General	89,507,705	70,677,236	249,400	--	160,434,341
Emergency Medical Services Board	1,900,695	--	--	--	1,900,695
State Fire Marshal	4,924,099	--	17,472	--	4,941,571
Highway Patrol	92,475,705	241,966	--	--	92,717,671

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Parsons State Hospital & Training Center	23,894,598	--	1,284,575	--	25,179,173
Rainbow Mental Health Facility	8,335,931	--	(59,955)	--	8,275,976
<b>Subtotal--SRS</b>	<b>\$ 1,588,721,355</b>	<b>\$ 50,827,612</b>	<b>\$ 7,687,245</b>	<b>\$ --</b>	<b>\$ 1,647,236,212</b>
Kansas Health Policy Authority	1,389,753,915	(25,995,855)	(6,907,955)	--	1,356,850,105
Department on Aging	473,333,252	--	1,983,175	--	475,316,427
Health & Environment--Health	149,281,733	201,237	3,580,661	--	153,063,631
Department of Labor	317,513,291	--	(62,610)	--	317,450,681
Commission on Veterans Affairs	26,893,720	--	(114,575)	--	26,779,145
Kansas Guardianship Program	1,295,791	--	1,321	--	1,297,112
<b>Total--Human Services</b>	<b>\$ 3,946,793,057</b>	<b>\$ 25,032,994</b>	<b>\$ 6,167,262</b>	<b>\$ --</b>	<b>\$ 3,977,993,313</b>
<b>Education</b>					
Department of Education	3,513,737,199	32,351,000	(12,358,794)	--	3,533,729,405
School for the Blind	5,929,285	--	96,543	--	6,025,828
School for the Deaf	9,285,931	--	438,863	--	9,724,794
<b>Subtotal--Department of Education</b>	<b>\$ 3,528,952,415</b>	<b>\$ 32,351,000</b>	<b>\$ (11,823,388)</b>	<b>\$ --</b>	<b>\$ 3,549,480,027</b>
Board of Regents	283,733,449	60,692,000	(31,414,102)	--	313,011,347
Emporia State University	72,891,577	--	(71,093)	--	72,820,484
Fort Hays State University	79,469,945	200,000	304,257	--	79,974,202
Kansas State University	480,136,184	--	(58,087)	--	480,078,097
Kansas State University--ESARP	134,053,672	--	(383,356)	--	133,670,316
KSU--Veterinary Medical Center	32,905,803	--	(19,585)	--	32,886,218
Pittsburg State University	85,309,810	--	(181,765)	--	85,128,045
University of Kansas	539,568,166	--	(1,737,241)	--	537,830,925
University of Kansas Medical Center	239,373,307	--	(583,993)	--	238,789,314
Wichita State University	193,281,328	--	2,100,876	--	195,382,204
<b>Subtotal--Regents</b>	<b>\$ 2,140,723,241</b>	<b>\$ 60,892,000</b>	<b>\$ (32,044,089)</b>	<b>\$ --</b>	<b>\$ 2,169,571,152</b>
Kansas Arts Commission	2,166,579	--	(2,284)	--	2,164,295
Historical Society	9,670,925	--	35,205	--	9,706,130
State Library	7,414,812	--	6,626	--	7,421,438
<b>Total--Education</b>	<b>\$ 5,688,927,972</b>	<b>\$ 93,243,000</b>	<b>\$ (43,827,930)</b>	<b>\$ --</b>	<b>\$ 5,738,343,042</b>
<b>Public Safety</b>					
Department of Corrections	140,323,389	--	4,206,010	--	144,529,399
El Dorado Correctional Facility	23,697,187	--	78,768	--	23,775,955
Ellsworth Correctional Facility	12,192,415	--	(94,495)	--	12,097,920
Hutchinson Correctional Facility	28,229,552	--	(61,573)	--	28,167,979
Lansing Correctional Facility	36,592,077	--	(29,648)	--	36,562,429
Larned Correctional Mental Health Facility	9,340,727	--	5,542	--	9,346,269
Norton Correctional Facility	14,135,853	--	21,207	--	14,157,060
Topeka Correctional Facility	12,995,384	--	37,904	--	13,033,288
Winfield Correctional Facility	12,111,594	--	(62)	--	12,111,532
<b>Subtotal--Corrections</b>	<b>\$ 289,618,178</b>	<b>\$ --</b>	<b>\$ 4,163,653</b>	<b>\$ --</b>	<b>\$ 293,781,831</b>
Juvenile Justice Authority	81,396,752	(7,192,053)	(6,444)	--	74,198,255
Atchison Juvenile Correctional Facility	6,073,557	--	16,784	--	6,090,341
Beloit Juvenile Correctional Facility	4,164,957	--	2,099	--	4,167,056
Kansas Juvenile Correctional Complex	15,848,905	--	36,197	--	15,885,102
Larned Juvenile Correctional Facility	8,457,569	--	47,670	--	8,505,239
<b>Subtotal--Juvenile Justice</b>	<b>\$ 115,941,740</b>	<b>\$ (7,192,053)</b>	<b>\$ 96,306</b>	<b>\$ --</b>	<b>\$ 108,845,993</b>
Adjutant General	60,470,376	82,492,441	47,888,721	--	190,851,538
Emergency Medical Services Board	1,688,966	--	463,587	--	2,152,553
State Fire Marshal	4,573,597	(99,237)	192,304	--	4,666,664
Highway Patrol	83,746,651	221,749	11,915,200	--	95,883,600

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
Kansas Bureau of Investigation	30,278,212	--	--	--	30,278,212
Kansas Parole Board	490,701	--	--	--	490,701
Sentencing Commission	9,544,216	--	--	--	9,544,216
Comm. on Peace Officers Stand. & Training	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ 606,413,770</b>	<b>\$ 65,704,953</b>	<b>\$ 266,872</b>	<b>\$ --</b>	<b>\$ 672,385,595</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	27,279,786	--	--	--	27,279,786
Animal Health Department	2,749,137	--	--	--	2,749,137
State Conservation Commission	19,462,046	--	(4,000,000)	--	15,462,046
Health & Environment--Environment	68,518,595	--	--	--	68,518,595
Kansas State Fair	9,157,101	--	--	--	9,157,101
Kansas Water Office	10,675,612	--	33,734	--	10,709,346
Department of Wildlife & Parks	61,298,222	--	--	--	61,298,222
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 199,140,499</b>	<b>\$ --</b>	<b>\$ (3,966,266)</b>	<b>\$ --</b>	<b>\$ 195,174,233</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
Kansas Department of Transportation	1,631,016,542	--	--	--	1,631,016,542
<b>Total--Transportation</b>	<b>\$ 1,636,009,266</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,636,009,266</b>
<b>Total Expenditures</b>	<b>\$12,371,600,111</b>	<b>\$ 57,480,121</b>	<b>\$ (641,159)</b>	<b>\$ --</b>	<b>\$12,428,439,073</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Kansas Bureau of Investigation	26,525,201	--	697,571	--	27,222,772
Kansas Parole Board	517,741	--	(5,047)	--	512,694
Sentencing Commission	10,146,396	--	(121,262)	--	10,025,134
Comm. on Peace Officers Stand. & Training	--	--	715,516	--	715,516
<b>Total--Public Safety</b>	<b>\$ 593,228,846</b>	<b>\$ 75,422,900</b>	<b>\$ 66,006,549</b>	<b>\$ --</b>	<b>\$ 734,658,295</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	26,900,970	--	(17,534)	--	26,883,436
Animal Health Department	2,680,880	--	93,624	--	2,774,504
State Conservation Commission	17,908,933	--	1,672,928	--	19,581,861
Health & Environment--Environment	67,758,851	--	1,849,394	--	69,608,245
Kansas State Fair	6,859,640	--	(78,120)	--	6,781,520
Kansas Water Office	12,339,594	--	(9,668)	--	12,329,926
Department of Wildlife & Parks	57,512,005	--	232,867	--	57,744,872
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 191,960,873</b>	<b>\$ --</b>	<b>\$ 3,743,491</b>	<b>\$ --</b>	<b>\$ 195,704,364</b>
<b>Transportation</b>					
Department of Administration	16,151,075	--	--	--	16,151,075
Kansas Department of Transportation	1,229,486,261	--	691,493	--	1,230,177,754
<b>Total--Transportation</b>	<b>\$ 1,245,637,336</b>	<b>\$ --</b>	<b>\$ 691,493</b>	<b>\$ --</b>	<b>\$ 1,246,328,829</b>
<b>Total Expenditures</b>	<b>\$12,390,145,554</b>	<b>\$ 206,026,711</b>	<b>\$ 28,679,460</b>	<b>\$ --</b>	<b>\$12,624,851,725</b>

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

	<u>FY 2007 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2007 Approved Budget</u>
<b>General Government</b>					
Department of Administration	36,787,785	--	--	--	36,787,785
Kansas Corporation Commission	--	--	--	--	--
Kansas Human Rights Commission	1,757,453	--	--	--	1,757,453
Board of Indigents Defense Services	22,053,435	(1,800,000)	75,000	--	20,328,435
Kansas Public Employees Retirement System	3,511,748	--	--	--	3,511,748
Department of Commerce	4,462,987	--	--	--	4,462,987
Kansas Technology Enterprise Corporation	275,000	--	--	--	275,000
Kansas, Inc.	25,000	--	--	--	25,000
Kansas Racing & Gaming Commission	39,829	--	--	--	39,829
Department of Revenue	20,479,458	--	(47,892)	--	20,431,566
Board of Tax Appeals	1,482,559	16,880	--	--	1,499,439
Governmental Ethics Commission	526,740	--	--	--	526,740
Office of the Governor	4,012,856	--	--	--	4,012,856
Office of the Lieutenant Governor	215,078	--	--	--	215,078
Attorney General	5,410,711	100,000	(100,000)	--	5,410,711
Secretary of State	195,087	--	--	--	195,087
State Treasurer	50,000	--	--	--	50,000
Legislative Coordinating Council	1,150,127	--	--	--	1,150,127
Legislature	15,800,744	--	10,000	--	15,810,744
Legislative Research Department	3,202,051	--	--	--	3,202,051
Legislative Division of Post Audit	2,587,336	--	--	--	2,587,336
Revisor of Statutes	3,017,540	--	--	--	3,017,540
Judiciary	103,356,309	--	--	--	103,356,309
Judicial Council	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 230,399,833</b>	<b>\$ (1,683,120)</b>	<b>\$ (62,892)</b>	<b>\$ --</b>	<b>\$ 228,653,821</b>
<b>Human Services</b>					
Social & Rehabilitation Services	542,355,961	11,692,859	--	--	554,048,820
Kansas Neurological Institute	12,340,278	--	--	--	12,340,278
Larned State Hospital	39,741,197	--	25,172	--	39,766,369
Osawatomie State Hospital	9,743,729	--	255,000	--	9,998,729
Parsons State Hospital & Training Center	8,865,128	--	150	--	8,865,278
Rainbow Mental Health Facility	4,057,197	--	--	--	4,057,197
<b>Subtotal--SRS</b>	<b>\$ 617,103,490</b>	<b>\$ 11,692,859</b>	<b>\$ 280,322</b>	<b>\$ --</b>	<b>\$ 629,076,671</b>
Kansas Health Policy Authority	443,403,541	41,787,770	--	--	485,191,311
Department on Aging	180,022,435	(1,900,000)	--	--	178,122,435
Health & Environment--Health	28,867,685	--	--	--	28,867,685
Department of Labor	518,202	--	(113,438)	--	404,764
Commission on Veterans Affairs	8,282,898	--	--	--	8,282,898
Kansas Guardianship Program	1,226,276	--	--	--	1,226,276
<b>Total--Human Services</b>	<b>\$ 1,279,424,527</b>	<b>\$ 51,580,629</b>	<b>\$ 166,884</b>	<b>\$ --</b>	<b>\$ 1,331,172,040</b>
<b>Education</b>					
Department of Education	2,833,563,674	(2,433,000)	--	--	2,831,130,674
School for the Blind	5,169,531	--	--	--	5,169,531
School for the Deaf	8,431,647	--	70,000	--	8,501,647
<b>Subtotal--Department of Education</b>	<b>\$ 2,847,164,852</b>	<b>\$ (2,433,000)</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 2,844,801,852</b>
Board of Regents	173,332,536	--	--	--	173,332,536
Emporia State University	33,368,654	--	--	--	33,368,654
Fort Hays State University	34,223,134	--	--	--	34,223,134
Kansas State University	110,956,096	--	--	--	110,956,096
Kansas State University--ESARP	51,957,479	--	--	--	51,957,479

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>General Government</b>					
Department of Administration	50,958,020	3,883,749	(6,284,002)	--	48,557,767
Kansas Corporation Commission	1,177,742	--	(1,177,742)	--	--
Kansas Human Rights Commission	1,748,510	--	1,278	--	1,749,788
Board of Indigents Defense Services	22,735,126	--	462,144	--	23,197,270
Kansas Public Employees Retirement System	3,214,217	--	7,000,000	--	10,214,217
Department of Commerce	616,671	--	46	--	616,717
Kansas Technology Enterprise Corporation	--	--	--	--	--
Kansas, Inc.	--	--	--	--	--
Kansas Racing & Gaming Commission	--	--	--	--	--
Department of Revenue	21,117,317	--	444,396	--	21,561,713
Board of Tax Appeals	1,664,296	33,760	(60,371)	--	1,637,685
Governmental Ethics Commission	539,975	--	(481)	--	539,494
Office of the Governor	5,788,810	--	(576,223)	--	5,212,587
Office of the Lieutenant Governor	216,415	--	1,453	--	217,868
Attorney General	5,339,276	1,000,000	(1,017,840)	--	5,321,436
Secretary of State	2,000,000	--	(1,950,000)	--	50,000
State Treasurer	1,049,263	--	(999,263)	--	50,000
Legislative Coordinating Council	877,484	--	189,217	--	1,066,701
Legislature	16,386,712	--	(10,386)	--	16,376,326
Legislative Research Department	3,356,647	--	105,389	--	3,462,036
Legislative Division of Post Audit	2,746,963	--	(67,041)	--	2,679,922
Revisor of Statutes	3,586,933	--	132,508	--	3,719,441
Judiciary	108,501,128	--	392,295	--	108,893,423
Judicial Council	--	--	220,000	--	220,000
<b>Total--General Government</b>	<b>\$ 253,621,505</b>	<b>\$ 4,917,509</b>	<b>\$ (3,194,623)</b>	<b>\$ --</b>	<b>\$ 255,344,391</b>
<b>Human Services</b>					
Social & Rehabilitation Services	607,827,673	44,732,451	1,113,427	--	653,673,551
Kansas Neurological Institute	13,313,325	--	184,654	--	13,497,979
Larned State Hospital	41,871,484	--	615,863	--	42,487,347
Osawatomie State Hospital	11,619,198	--	(21,999)	--	11,597,199
Parsons State Hospital & Training Center	9,539,600	--	602,731	--	10,142,331
Rainbow Mental Health Facility	4,593,937	--	(59,955)	--	4,533,982
<b>Subtotal--SRS</b>	<b>\$ 688,765,217</b>	<b>\$ 44,732,451</b>	<b>\$ 2,434,721</b>	<b>\$ --</b>	<b>\$ 735,932,389</b>
Kansas Health Policy Authority	489,339,735	5,502,073	(7,906,055)	--	486,935,753
Department on Aging	186,350,601	--	1,488,842	--	187,839,443
Health & Environment--Health	25,785,231	201,237	3,623,429	--	29,609,897
Department of Labor	671,498	--	(197,535)	--	473,963
Commission on Veterans Affairs	8,842,857	--	(110,621)	--	8,732,236
Kansas Guardianship Program	1,295,791	--	1,321	--	1,297,112
<b>Total--Human Services</b>	<b>\$ 1,401,050,930</b>	<b>\$ 50,435,761</b>	<b>\$ (665,898)</b>	<b>\$ --</b>	<b>\$ 1,450,820,793</b>
<b>Education</b>					
Department of Education	3,035,263,020	32,351,000	(13,117,289)	--	3,054,496,731
School for the Blind	5,363,731	--	96,543	--	5,460,274
School for the Deaf	8,739,276	--	313,863	--	9,053,139
<b>Subtotal--Department of Education</b>	<b>\$ 3,049,366,027</b>	<b>\$ 32,351,000</b>	<b>\$ (12,706,883)</b>	<b>\$ --</b>	<b>\$ 3,069,010,144</b>
Board of Regents	220,669,945	47,692,000	(49,143,987)	--	219,217,958
Emporia State University	33,123,789	--	29,411	--	33,153,200
Fort Hays State University	34,206,668	200,000	400,000	--	34,806,668
Kansas State University	110,956,096	--	--	--	110,956,096
Kansas State University--ESARP	52,257,479	--	(300,000)	--	51,957,479

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
KSU--Veterinary Medical Center	10,722,664	--	--	--	10,722,664
Pittsburg State University	35,944,024	--	--	--	35,944,024
University of Kansas	145,003,803	--	--	--	145,003,803
University of Kansas Medical Center	116,091,804	--	--	--	116,091,804
Wichita State University	73,628,411	--	--	--	73,628,411
<b>Subtotal--Regents</b>	<b>\$ 785,228,605</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 785,228,605</b>
Kansas Arts Commission	1,548,312	--	--	--	1,548,312
Historical Society	6,959,021	--	--	--	6,959,021
State Library	5,364,844	--	--	--	5,364,844
<b>Total--Education</b>	<b>\$ 3,646,265,634</b>	<b>\$ (2,433,000)</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 3,643,902,634</b>
<b>Public Safety</b>					
Department of Corrections	102,346,549	--	--	--	102,346,549
El Dorado Correctional Facility	22,664,184	--	--	--	22,664,184
Ellsworth Correctional Facility	11,691,148	--	--	--	11,691,148
Hutchinson Correctional Facility	26,683,083	--	--	--	26,683,083
Lansing Correctional Facility	34,875,050	--	--	--	34,875,050
Larned Correctional Mental Health Facility	8,978,010	--	--	--	8,978,010
Norton Correctional Facility	13,373,730	--	--	--	13,373,730
Topeka Correctional Facility	11,685,275	--	--	--	11,685,275
Winfield Correctional Facility	11,442,536	--	--	--	11,442,536
<b>Subtotal--Corrections</b>	<b>\$ 243,739,565</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 243,739,565</b>
Juvenile Justice Authority	34,852,637	(1,120,100)	--	--	33,732,537
Atchison Juvenile Correctional Facility	5,789,583	--	--	--	5,789,583
Beloit Juvenile Correctional Facility	4,105,390	--	--	--	4,105,390
Kansas Juvenile Correctional Complex	14,826,018	--	--	--	14,826,018
Larned Juvenile Correctional Facility	8,185,909	--	--	--	8,185,909
<b>Subtotal--Juvenile Justice</b>	<b>\$ 67,759,537</b>	<b>\$ (1,120,100)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 66,639,437</b>
Adjutant General	11,316,986	8,357,240	(8,107,840)	--	11,566,386
Highway Patrol	34,955,733	--	--	--	34,955,733
Kansas Bureau of Investigation	19,095,070	--	--	--	19,095,070
Kansas Parole Board	490,701	--	--	--	490,701
Sentencing Commission	9,098,338	--	--	--	9,098,338
<b>Total--Public Safety</b>	<b>\$ 386,455,930</b>	<b>\$ 7,237,140</b>	<b>\$ (8,107,840)</b>	<b>\$ --</b>	<b>\$ 385,585,230</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,382,335	--	--	--	11,382,335
Animal Health Department	814,072	--	--	--	814,072
State Conservation Commission	1,241,836	--	--	--	1,241,836
Health & Environment--Environment	9,852,332	--	--	--	9,852,332
Kansas State Fair	3,922,978	--	--	--	3,922,978
Kansas Water Office	2,284,584	--	--	--	2,284,584
Department of Wildlife & Parks	9,053,444	--	--	--	9,053,444
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 38,551,581</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,551,581</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
<b>Total Expenditures</b>	<b>\$ 5,586,090,229</b>	<b>\$ 54,701,649</b>	<b>\$ (7,933,848)</b>	<b>\$ --</b>	<b>\$ 5,632,858,030</b>

Note: The approved FY 2007 State General Fund expenditure total does not include expenditures of \$11.0 million made from the Statewide Maintenance and Disaster Relief Fund with funding transferred from the State General Fund.

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
KSU--Veterinary Medical Center	10,822,664	--	--	--	10,822,664
Pittsburg State University	36,271,993	--	--	--	36,271,993
University of Kansas	145,003,803	--	--	--	145,003,803
University of Kansas Medical Center	116,090,900	--	--	--	116,090,900
Wichita State University	71,277,946	--	--	--	71,277,946
<b>Subtotal--Regents</b>	<b>\$ 830,681,283</b>	<b>\$ 47,892,000</b>	<b>\$ (49,014,576)</b>	<b>\$ --</b>	<b>\$ 829,558,707</b>
Kansas Arts Commission	1,659,985	--	(1,371)	--	1,658,614
Historical Society	6,400,374	--	27,536	--	6,427,910
State Library	5,602,356	--	6,626	--	5,608,982
<b>Total--Education</b>	<b>\$ 3,893,710,025</b>	<b>\$ 80,243,000</b>	<b>\$ (61,688,668)</b>	<b>\$ --</b>	<b>\$ 3,912,264,357</b>
<b>Public Safety</b>					
Department of Corrections	115,902,394	--	4,172,197	--	120,074,591
El Dorado Correctional Facility	23,593,012	--	78,768	--	23,671,780
Ellsworth Correctional Facility	12,157,819	--	(94,621)	--	12,063,198
Hutchinson Correctional Facility	27,801,653	--	(62,533)	--	27,739,120
Lansing Correctional Facility	36,307,077	--	(29,648)	--	36,277,429
Larned Correctional Mental Health Facility	9,340,727	--	5,542	--	9,346,269
Norton Correctional Facility	13,947,498	--	20,744	--	13,968,242
Topeka Correctional Facility	12,097,672	--	34,980	--	12,132,652
Winfield Correctional Facility	11,869,768	--	(466)	--	11,869,302
<b>Subtotal--Corrections</b>	<b>\$ 263,017,620</b>	<b>\$ --</b>	<b>\$ 4,124,963</b>	<b>\$ --</b>	<b>\$ 267,142,583</b>
Juvenile Justice Authority	38,064,525	1,150,260	(8,376)	--	39,206,409
Atchison Juvenile Correctional Facility	5,953,557	--	16,784	--	5,970,341
Beloit Juvenile Correctional Facility	4,085,901	--	2,030	--	4,087,931
Kansas Juvenile Correctional Complex	15,260,895	--	36,197	--	15,297,092
Larned Juvenile Correctional Facility	8,457,569	--	47,670	--	8,505,239
<b>Subtotal--Juvenile Justice</b>	<b>\$ 71,822,447</b>	<b>\$ 1,150,260</b>	<b>\$ 94,305</b>	<b>\$ --</b>	<b>\$ 73,067,012</b>
Adjutant General	9,875,032	9,687,346	(9,917,838)	--	9,644,540
Highway Patrol	36,659,259	(170,000)	1,981,100	--	38,470,359
Kansas Bureau of Investigation	16,446,708	--	1,034,770	--	17,481,478
Kansas Parole Board	517,741	--	(5,047)	--	512,694
Sentencing Commission	9,747,082	--	(115,594)	--	9,631,488
<b>Total--Public Safety</b>	<b>\$ 408,085,889</b>	<b>\$ 10,667,606</b>	<b>\$ (2,803,341)</b>	<b>\$ --</b>	<b>\$ 415,950,154</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	12,262,586	--	(100,312)	--	12,162,274
Animal Health Department	830,157	--	113,320	--	943,477
State Conservation Commission	1,504,923	--	(291,263)	--	1,213,660
Health & Environment--Environment	13,265,801	--	(1,626,184)	--	11,639,617
Kansas State Fair	1,548,884	--	25,000	--	1,573,884
Kansas Water Office	2,334,507	--	(26,363)	--	2,308,144
Department of Wildlife & Parks	10,724,154	--	(2,156,500)	--	8,567,654
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 42,471,012</b>	<b>\$ --</b>	<b>\$ (4,062,302)</b>	<b>\$ --</b>	<b>\$ 38,408,710</b>
<b>Transportation</b>					
Department of Administration	16,151,075	--	--	--	16,151,075
<b>Total Expenditures</b>	<b>\$ 6,015,090,436</b>	<b>\$ 146,263,876</b>	<b>\$ (72,414,832)</b>	<b>\$ --</b>	<b>\$ 6,088,939,480</b>

Note: The approved FY 2008 State General Fund expenditure total does not include expenditures of \$60.4 million made from the Statewide Maintenance and Disaster Relief Fund with funding transferred from the State General Fund.

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	546,126	--	--	--	546,126
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
Smart Start Kansas	9,273,019	--	--	--	9,273,019
Family Preservation	2,957,899	--	--	--	2,957,899
School Violence Prevention	228,000	--	--	--	228,000
Attendant Care for Independent Living	50,000	--	--	--	50,000
Pre-K Pilot	2,000,000	--	--	--	2,000,000
Early Head Start	--	--	--	--	--
Child Care Quality Initiative	--	--	--	--	--
<b>Total--SRS</b>	<b>\$ 29,747,145</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 29,747,145</b>
Kansas Health Policy Authority					
HealthWave	2,000,000	--	--	--	2,000,000
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
<b>Total--KHPA</b>	<b>\$ 5,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	1,200,000	--	--	--	1,200,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	208,000	--	--	--	208,000
<b>Total--Health &amp; Environment</b>	<b>\$ 2,658,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,658,000</b>
<b>Total--Human Services</b>	<b>\$ 37,905,145</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,905,145</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
University of Kansas Medical Center					
Tele-Kid Health Care Link	268,509	--	--	--	268,509
<b>Total--Education</b>	<b>\$ 568,509</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 568,509</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>\$ 47,473,654</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 47,473,654</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Human Services</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
Smart Start Kansas	8,443,279	--	--	--	8,443,279
Family Preservation	2,957,899	--	--	--	2,957,899
School Violence Prevention	228,000	--	--	--	228,000
Attendant Care for Independent Living	50,000	--	--	--	50,000
Pre-K Pilot	5,500,000	--	(500,000)	--	5,000,000
Early Head Start	1,600,000	--	500,000	--	2,100,000
Child Care Quality Initiative	1,000,000	--	(1,000,000)	--	--
<b>Total--SRS</b>	<b>\$ 35,013,081</b>	<b>\$ --</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 34,013,081</b>
Kansas Health Policy Authority					
HealthWave	--	--	2,000,000	--	2,000,000
Medical Assistance	--	--	3,000,000	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
<b>Total--KHPA</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ 5,000,000</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	1,200,000	--	--	--	1,200,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	208,000	--	--	--	208,000
<b>Total--Health &amp; Environment</b>	<b>\$ 2,658,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,658,000</b>
<b>Total--Human Services</b>	<b>\$ 38,171,081</b>	<b>\$ --</b>	<b>\$ 4,000,000</b>	<b>\$ --</b>	<b>\$ 42,171,081</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
University of Kansas Medical Center					
Tele-Kid Health Care Link	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 550,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 550,000</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,579,530	--	--	--	5,579,530
Juvenile Graduated Sanctions Grants	3,420,470	--	--	--	3,420,470
<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>\$ 47,721,081</b>	<b>\$ --</b>	<b>\$ 4,000,000</b>	<b>\$ --</b>	<b>\$ 51,721,081</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	15,982,311	--	--	--	15,982,311
Older Kansans Employment Program	330,481	--	--	--	330,481
Rural Opportunity Program	--	--	--	--	--
On TRACK Program	--	--	--	--	--
Kansas Sports Hall of Fame Grant	--	--	--	--	--
Eisenhower Foundation Grant	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 16,312,792</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,312,792</b>
Kansas Technology Enterprise Corporation					
Operations	1,694,050	--	17,526	--	1,711,576
University & Strategic Research	5,345,205	--	6,216	--	5,351,421
Product Development	1,519,030	--	--	--	1,519,030
Commercialization	1,790,249	--	137,371	--	1,927,620
Mid-America Mfg. Technical Center	1,528,152	--	--	--	1,528,152
<b>Total--KTEC</b>	<b>\$ 11,876,686</b>	<b>\$ --</b>	<b>\$ 161,113</b>	<b>\$ --</b>	<b>\$ 12,037,799</b>
Kansas, Inc.					
Operations	527,999	--	--	--	527,999
Kansas Racing & Gaming Commission					
Racing Operations	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 28,717,477</b>	<b>\$ --</b>	<b>\$ 161,113</b>	<b>\$ --</b>	<b>\$ 28,878,590</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Call Center	340,000	--	--	--	340,000
<b>Total--Human Services</b>	<b>\$ 340,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 340,000</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Postsecondary Aid for Vocational Education	6,957,162	--	--	--	6,957,162
Technology Innovation & Internship	185,340	--	--	--	185,340
<b>Total--Board of Regents</b>	<b>\$ 9,707,502</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,707,502</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	300,000	--	--	--	300,000
Wichita State University					
Aviation Research	--	--	--	--	--
Kansas Arts Commission					
Economic Impact Study of the Arts	14,000	--	--	--	14,000
<b>Total--Education</b>	<b>\$ 10,021,502</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,021,502</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Ticket Marketing & Premiums	70,000	--	--	--	70,000
Economic Impact Study	--	--	--	--	--
Alternative Energy Systems & Utilities	95,384	--	--	--	95,384
Largest Classroom	19,960	--	--	--	19,960
<b>Total--Kansas State Fair</b>	<b>\$ 185,344</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 185,344</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 185,344</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 185,344</b>
<b>Total Expenditures</b>	<b>\$ 39,264,323</b>	<b>\$ --</b>	<b>\$ 161,113</b>	<b>\$ --</b>	<b>\$ 39,425,436</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	15,989,330	--	51,862	--	16,041,192
Older Kansans Employment Program	330,481	--	--	--	330,481
Rural Opportunity Program	2,100,000	--	--	--	2,100,000
On TRACK Program	3,000,000	--	(3,000,000)	--	--
Kansas Sports Hall of Fame Grant	--	--	250,000	--	250,000
Eisenhower Foundation Grant	--	--	200,000	--	200,000
<b>Total--Department of Commerce</b>	<b>\$ 21,419,811</b>	<b>\$ --</b>	<b>\$ (2,498,138)</b>	<b>\$ --</b>	<b>\$ 18,921,673</b>
Kansas Technology Enterprise Corporation					
Operations	1,627,626	--	174,264	--	1,801,890
University & Strategic Research	5,111,287	--	125,000	--	5,236,287
Product Development	1,519,030	--	--	--	1,519,030
Commercialization	2,172,723	--	511,399	--	2,684,122
Mid-America Mfg. Technical Center	1,380,621	--	(199)	--	1,380,422
<b>Total--KTEC</b>	<b>\$ 11,811,287</b>	<b>\$ --</b>	<b>\$ 810,464</b>	<b>\$ --</b>	<b>\$ 12,621,751</b>
Kansas, Inc.					
Operations	408,122	--	96,621	--	504,743
Kansas Racing & Gaming Commission					
Racing Operations	700,000	--	(700,000)	--	--
<b>Total--General Government</b>	<b>\$ 34,339,220</b>	<b>\$ --</b>	<b>\$ (2,291,053)</b>	<b>\$ --</b>	<b>\$ 32,048,167</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Call Center	--	--	--	--	--
<b>Total--Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	--	--	2,565,000	--	2,565,000
Postsecondary Aid for Vocational Education	--	--	--	--	--
Technology Innovation & Internship	--	--	180,500	--	180,500
<b>Total--Board of Regents</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,745,500</b>	<b>\$ --</b>	<b>\$ 2,745,500</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	--	--	300,000	--	300,000
Wichita State University					
Aviation Research	2,500,000	--	2,250,000	--	4,750,000
Kansas Arts Commission					
Economic Impact Study of the Arts	--	--	--	--	--
<b>Total--Education</b>	<b>\$ 2,500,000</b>	<b>\$ --</b>	<b>\$ 5,295,500</b>	<b>\$ --</b>	<b>\$ 7,795,500</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Ticket Marketing & Premiums	70,000	--	--	--	70,000
Economic Impact Study	40,000	--	--	--	40,000
Alternative Energy Systems & Utilities	111,525	--	(111,525)	--	--
Largest Classroom	--	--	--	--	--
<b>Total--Kansas State Fair</b>	<b>\$ 221,525</b>	<b>\$ --</b>	<b>\$ (111,525)</b>	<b>\$ --</b>	<b>\$ 110,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 221,525</b>	<b>\$ --</b>	<b>\$ (111,525)</b>	<b>\$ --</b>	<b>\$ 110,000</b>
<b>Total Expenditures</b>	<b>\$ 37,060,745</b>	<b>\$ --</b>	<b>\$ 2,892,922</b>	<b>\$ --</b>	<b>\$ 39,953,667</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<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					
Interstate Water Issues	--	--	--	--	--
Water Use Study	60,018	--	--	--	60,018
Subbasin Water Resources Management	687,586	--	--	--	687,586
<i>Kansas v. Colorado</i> Compact Compliance	1,271,017	--	--	--	1,271,017
<b>Total--Department of Agriculture</b>	<b>\$ 2,018,621</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,018,621</b>
State Conservation Commission					
Water Resources Cost-Share	3,414,359	--	--	--	3,414,359
Nonpoint Source Pollution Assistance	2,757,520	--	--	--	2,757,520
Water Transition Assistance Program	1,184,388	--	--	--	1,184,388
Aid to Conservation Districts	1,048,000	--	--	--	1,048,000
Conservation Reserve Enhancement Program	5,000,000	--	(4,000,000)	--	1,000,000
Watershed Dam Construction	1,351,499	--	--	--	1,351,499
Water Quality Buffer Initiatives	307,157	--	--	--	307,157
Riparian & Wetland Program	251,782	--	--	--	251,782
Multipurpose Small Lakes	1,100,000	--	--	--	1,100,000
Lake Restoration/Management	335,000	--	--	--	335,000
Salt Cedar Demonstration Projects	65,000	--	--	--	65,000
<b>Total--Conservation Commission</b>	<b>\$ 16,814,705</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 12,814,705</b>
Health & Environment					
Contamination Remediation	954,525	--	--	--	954,525
Local Environmental Protection Program	1,502,852	--	--	--	1,502,852
Nonpoint Source Program	290,665	--	--	--	290,665
TMDL Initiatives	299,274	--	--	--	299,274
Use Attainability Analysis (SB 204)	169,120	--	--	--	169,120
Watershed Rest. & Protect. Plans	800,000	--	--	--	800,000
Soil Treatment Study	--	--	--	--	--
<b>Total--Health &amp; Environment</b>	<b>\$ 4,016,436</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,016,436</b>
Kansas Water Office					
Assessment & Evaluation	1,083,660	--	33,734	--	1,117,394
GIS Data Base Development	247,405	--	--	--	247,405
MOU--Storage Operations and Maintenance	455,890	--	--	--	455,890
PMIB Loan Payment for Storage	237,945	--	--	--	237,945
Technical Assistance to Water Users	266,150	--	--	--	266,150
Water Resource Education	84,000	--	--	--	84,000
Weather Stations	60,000	--	--	--	60,000
Weather Modification	120,000	--	--	--	120,000
Neosho River Basin Issues	--	--	--	--	--
<b>Total--Water Office</b>	<b>\$ 2,555,050</b>	<b>\$ --</b>	<b>\$ 33,734</b>	<b>\$ --</b>	<b>\$ 2,588,784</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
Sebelius Reservoir	120,000	--	--	--	120,000
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 160,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 160,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 25,564,812</b>	<b>\$ --</b>	<b>\$ (3,966,266)</b>	<b>\$ --</b>	<b>\$ 21,598,546</b>
<b>Total Expenditures</b>	<b>\$ 25,604,812</b>	<b>\$ --</b>	<b>\$ (3,966,266)</b>	<b>\$ --</b>	<b>\$ 21,638,546</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<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					
Interstate Water Issues	584,217	--	--	--	584,217
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	678,595	--	81,219	--	759,814
<i>Kansas v. Colorado</i> Compact Compliance	--	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 1,322,812</b>	<b>\$ --</b>	<b>\$ 81,219</b>	<b>\$ --</b>	<b>\$ 1,404,031</b>
State Conservation Commission					
Water Resources Cost-Share	3,418,063	--	(651)	--	3,417,412
Nonpoint Source Pollution Assistance	3,683,854	--	(60,000)	--	3,623,854
Water Transition Assistance Program	1,414,416	--	77,257	--	1,491,673
Aid to Conservation Districts	1,050,000	--	1,086,154	--	2,136,154
Conservation Reserve Enhancement Program	--	--	1,000,000	--	1,000,000
Watershed Dam Construction	1,055,000	--	--	--	1,055,000
Water Quality Buffer Initiatives	350,000	--	--	--	350,000
Riparian & Wetland Program	251,782	--	--	--	251,782
Multipurpose Small Lakes	1,250,000	--	--	--	1,250,000
Lake Restoration/Management	2,719,713	--	7,500	--	2,727,213
Salt Cedar Demonstration Projects	195,000	--	(145,000)	--	50,000
<b>Total--Conservation Commission</b>	<b>\$ 15,387,828</b>	<b>\$ --</b>	<b>\$ 1,965,260</b>	<b>\$ --</b>	<b>\$ 17,353,088</b>
Health & Environment					
Contamination Remediation	--	--	981,579	--	981,579
Local Environmental Protection Program	--	--	1,502,735	--	1,502,735
Nonpoint Source Program	299,928	--	(7,277)	--	292,651
TMDL Initiatives	301,821	--	(1,836)	--	299,985
Use Attainability Analysis (SB 204)	--	--	--	--	--
Watershed Rest. & Protect. Plans	800,000	--	--	--	800,000
Soil Treatment Study	--	--	120,361	--	120,361
<b>Total--Health &amp; Environment</b>	<b>\$ 1,401,749</b>	<b>\$ --</b>	<b>\$ 2,595,562</b>	<b>\$ --</b>	<b>\$ 3,997,311</b>
Kansas Water Office					
Assessment & Evaluation	857,605	--	17,972	--	875,577
GIS Data Base Development	250,000	--	--	--	250,000
MOU--Storage Operations and Maintenance	733,384	--	--	--	733,384
PMIB Loan Payment for Storage	--	--	--	--	--
Technical Assistance to Water Users	624,949	--	--	--	624,949
Water Resource Education	84,000	--	--	--	84,000
Weather Stations	100,000	--	--	--	100,000
Weather Modification	240,000	--	--	--	240,000
Neosho River Basin Issues	500,000	--	--	--	500,000
<b>Total--Water Office</b>	<b>\$ 3,389,938</b>	<b>\$ --</b>	<b>\$ 17,972</b>	<b>\$ --</b>	<b>\$ 3,407,910</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
Sebelius Reservoir	1,000,000	--	--	--	1,000,000
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 1,040,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,040,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 22,542,327</b>	<b>\$ --</b>	<b>\$ 4,660,013</b>	<b>\$ --</b>	<b>\$ 27,202,340</b>
<b>Total Expenditures</b>	<b>\$ 22,582,327</b>	<b>\$ --</b>	<b>\$ 4,660,013</b>	<b>\$ --</b>	<b>\$ 27,242,340</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	32,281,099	--	--	--	32,281,099
Kansas Corporation Commission	19,415,570	--	--	--	19,415,570
Citizens Utility Ratepayer Board	762,967	--	--	--	762,967
Kansas Human Rights Commission	2,075,915	--	--	--	2,075,915
Board of Indigents Defense Services	22,778,435	(1,800,000)	75,000	--	21,053,435
Health Care Stabilization	5,441,667	--	--	--	5,441,667
Kansas Public Employees Retirement System	39,857,199	--	--	--	39,857,199
Department of Commerce	38,524,082	--	--	--	38,524,082
Kansas Technology Enterprise Corporation	2,650,139	--	17,526	--	2,667,665
Kansas, Inc.	725,475	--	--	--	725,475
Kansas Lottery	26,145,647	--	--	--	26,145,647
Kansas Racing & Gaming Commission	4,690,134	--	91,446	--	4,781,580
Department of Revenue	79,246,496	--	(47,892)	--	79,198,604
Board of Tax Appeals	1,908,698	16,880	--	--	1,925,578
Abstracters Board of Examiners	21,719	--	--	--	21,719
Board of Accountancy	321,537	--	--	--	321,537
Banking Department	7,829,164	--	--	--	7,829,164
Board of Barbering	135,722	--	--	--	135,722
Behavioral Sciences Regulatory Board	583,477	--	--	--	583,477
Board of Cosmetology	768,363	--	--	--	768,363
Department of Credit Unions	946,480	--	--	--	946,480
Kansas Dental Board	373,847	--	--	--	373,847
Governmental Ethics Commission	671,065	--	--	--	671,065
Board of Healing Arts	2,775,746	--	--	--	2,775,746
Hearing Instruments Board of Examiners	27,737	--	--	--	27,737
Board of Mortuary Arts	287,914	--	--	--	287,914
Board of Nursing	1,601,405	--	--	--	1,601,405
Board of Examiners in Optometry	122,627	--	--	--	122,627
Board of Pharmacy	665,211	--	--	--	665,211
Real Estate Appraisal Board	281,747	--	--	--	281,747
Kansas Real Estate Commission	1,085,389	--	--	--	1,085,389
Office of the Securities Commissioner	3,323,869	--	--	--	3,323,869
Board of Technical Professions	631,268	--	--	--	631,268
Board of Veterinary Examiners	280,897	(2,895)	--	--	278,002
Office of the Governor	3,433,179	--	--	--	3,433,179
Office of the Lieutenant Governor	215,078	--	--	--	215,078
Attorney General	10,162,849	100,000	--	--	10,262,849
Insurance Department	11,403,126	--	--	--	11,403,126
Secretary of State	5,696,252	--	--	--	5,696,252
State Treasurer	3,326,730	--	--	--	3,326,730
Legislative Coordinating Council	1,150,127	--	--	--	1,150,127
Legislature	15,969,514	--	--	--	15,969,514
Legislative Research Department	3,266,679	--	--	--	3,266,679
Legislative Division of Post Audit	2,587,336	--	--	--	2,587,336
Revisor of Statutes	3,017,540	--	--	--	3,017,540
Judiciary	112,156,352	--	--	--	112,156,352
Judicial Council	1,019,706	--	--	--	1,019,706
<b>Total--General Government</b>	<b>\$ 472,643,175</b>	<b>\$ (1,686,015)</b>	<b>\$ 136,080</b>	<b>\$ --</b>	<b>\$ 471,093,240</b>
<b>Human Services</b>					
Social & Rehabilitation Services	283,972,476	--	--	--	283,972,476
Kansas Neurological Institute	27,187,171	--	--	--	27,187,171
Larned State Hospital	51,175,154	--	25,172	--	51,200,326

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	46,768,708	1,353,749	(3,166,374)	--	44,956,083
Kansas Corporation Commission	20,100,769	--	108,177	--	20,208,946
Citizens Utility Ratepayer Board	796,792	--	(4,522)	--	792,270
Kansas Human Rights Commission	2,237,315	--	1,287	--	2,238,602
Board of Indigents Defense Services	23,335,126	--	462,144	--	23,797,270
Health Care Stabilization	5,357,193	--	(9,882)	--	5,347,311
Kansas Public Employees Retirement System	43,229,729	--	(19,936)	--	43,209,793
Department of Commerce	34,401,667	--	123,190	--	34,524,857
Kansas Technology Enterprise Corporation	2,461,600	--	174,065	--	2,635,665
Kansas, Inc.	622,789	--	95,097	--	717,886
Kansas Lottery	26,943,205	--	(2,224)	--	26,940,981
Kansas Racing & Gaming Commission	4,969,318	6,410,308	(2,035,295)	--	9,344,331
Department of Revenue	80,144,199	--	905,941	--	81,050,140
Board of Tax Appeals	2,164,831	33,760	(60,497)	--	2,138,094
Abstracters Board of Examiners	21,797	--	--	--	21,797
Board of Accountancy	307,990	--	107	--	308,097
Banking Department	7,877,989	--	(35,893)	--	7,842,096
Board of Barbering	138,897	--	412	--	139,309
Behavioral Sciences Regulatory Board	608,368	--	685	--	609,053
Board of Cosmetology	754,994	--	4,275	--	759,269
Department of Credit Unions	930,288	--	(2,758)	--	927,530
Kansas Dental Board	375,548	--	278	--	375,826
Governmental Ethics Commission	659,110	--	(481)	--	658,629
Board of Healing Arts	3,040,437	--	10,088	--	3,050,525
Hearing Instruments Board of Examiners	28,394	--	1,182	--	29,576
Board of Mortuary Arts	267,525	--	(104)	--	267,421
Board of Nursing	1,723,824	--	65,059	--	1,788,883
Board of Examiners in Optometry	130,537	--	(23)	--	130,514
Board of Pharmacy	742,043	--	141,438	--	883,481
Real Estate Appraisal Board	317,410	--	(473)	--	316,937
Kansas Real Estate Commission	946,817	--	126,938	--	1,073,755
Office of the Securities Commissioner	2,789,400	--	(6,471)	--	2,782,929
Board of Technical Professions	563,263	--	312	--	563,575
Board of Veterinary Examiners	278,553	--	2	--	278,555
Office of the Governor	3,977,593	--	(275,708)	--	3,701,885
Office of the Lieutenant Governor	216,415	--	1,453	--	217,868
Attorney General	10,291,901	1,000,000	(48,142)	--	11,243,759
Insurance Department	11,699,883	--	(29,968)	--	11,669,915
Secretary of State	5,925,181	--	(338)	--	5,924,843
State Treasurer	4,281,383	--	47,359	--	4,328,742
Legislative Coordinating Council	877,484	--	189,217	--	1,066,701
Legislature	16,471,712	--	(10,386)	--	16,461,326
Legislative Research Department	3,356,647	--	105,389	--	3,462,036
Legislative Division of Post Audit	2,746,963	--	(67,041)	--	2,679,922
Revisor of Statutes	3,586,933	--	132,508	--	3,719,441
Judiciary	117,199,496	--	261,933	--	117,461,429
Judicial Council	1,305,586	--	216,177	--	1,521,763
<b>Total--General Government</b>	<b>\$ 497,973,602</b>	<b>\$ 8,797,817</b>	<b>\$ (2,601,803)</b>	<b>\$ --</b>	<b>\$ 504,169,616</b>
<b>Human Services</b>					
Social & Rehabilitation Services	296,866,887	17,260,000	(5,186,789)	--	308,940,098
Kansas Neurological Institute	28,228,581	--	184,654	--	28,413,235
Larned State Hospital	53,305,441	--	615,863	--	53,921,304

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2007 Approved Budget
Osawatomie State Hospital	23,310,443	--	255,000	--	23,565,443
Parsons State Hospital & Training Center	23,111,105	--	150	--	23,111,255
Rainbow Mental Health Facility	7,743,671	--	--	--	7,743,671
<b>Subtotal--SRS</b>	<b>\$ 416,500,020</b>	<b>\$ --</b>	<b>\$ 280,322</b>	<b>\$ --</b>	<b>\$ 416,780,342</b>
Kansas Health Policy Authority	67,131,114	--	--	--	67,131,114
Department on Aging	15,961,184	--	285,000	--	16,246,184
Health & Environment--Health	68,033,704	--	--	--	68,033,704
Department of Labor	38,887,836	26,000,000	--	--	64,887,836
Commission on Veterans Affairs	18,141,971	--	--	--	18,141,971
Kansas Guardianship Program	1,226,276	--	--	--	1,226,276
<b>Total--Human Services</b>	<b>\$ 625,882,105</b>	<b>\$ 26,000,000</b>	<b>\$ 565,322</b>	<b>\$ --</b>	<b>\$ 652,447,427</b>
<b>Education</b>					
Department of Education	32,838,231	--	--	--	32,838,231
School for the Blind	5,566,976	--	--	--	5,566,976
School for the Deaf	8,760,125	--	70,000	--	8,830,125
<b>Subtotal--Department of Education</b>	<b>\$ 47,165,332</b>	<b>\$ --</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 47,235,332</b>
Board of Regents	24,128,659	--	--	--	24,128,659
Emporia State University	65,940,161	--	--	--	65,940,161
Fort Hays State University	67,872,083	--	--	--	67,872,083
Kansas State University	333,965,661	--	--	--	333,965,661
Kansas State University--ESARP	125,812,172	--	--	--	125,812,172
KSU--Veterinary Medical Center	35,782,441	--	--	--	35,782,441
Pittsburg State University	70,972,236	--	--	--	70,972,236
University of Kansas	487,758,283	--	--	--	487,758,283
University of Kansas Medical Center	237,722,849	--	--	--	237,722,849
Wichita State University	174,317,332	--	--	--	174,317,332
<b>Subtotal--Regents</b>	<b>\$ 1,624,271,877</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,624,271,877</b>
Kansas Arts Commission	667,820	--	--	--	667,820
Historical Society	7,248,856	--	--	--	7,248,856
State Library	2,924,620	--	--	--	2,924,620
<b>Total--Education</b>	<b>\$ 1,682,278,505</b>	<b>\$ --</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 1,682,348,505</b>
<b>Public Safety</b>					
Department of Corrections	102,878,189	--	--	--	102,878,189
El Dorado Correctional Facility	22,615,232	--	--	--	22,615,232
Ellsworth Correctional Facility	11,657,134	--	--	--	11,657,134
Hutchinson Correctional Facility	26,854,550	--	--	--	26,854,550
Lansing Correctional Facility	34,829,848	--	--	--	34,829,848
Larned Correctional Mental Health Facility	8,964,748	--	--	--	8,964,748
Norton Correctional Facility	13,408,094	--	--	--	13,408,094
Topeka Correctional Facility	12,364,451	--	--	--	12,364,451
Winfield Correctional Facility	11,566,074	--	--	--	11,566,074
<b>Subtotal--Corrections</b>	<b>\$ 245,138,320</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 245,138,320</b>
Juvenile Justice Authority	5,992,860	--	--	--	5,992,860
Atchison Juvenile Correctional Facility	5,927,083	--	--	--	5,927,083
Beloit Juvenile Correctional Facility	4,232,266	--	--	--	4,232,266
Kansas Juvenile Correctional Complex	15,358,980	--	--	--	15,358,980
Larned Juvenile Correctional Facility	8,249,866	--	--	--	8,249,866
<b>Subtotal--Juvenile Justice</b>	<b>\$ 39,761,055</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,761,055</b>
Adjutant General	37,032,476	319,370	(600)	--	37,351,246
Emergency Medical Services Board	1,523,333	--	--	--	1,523,333

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Osawatomie State Hospital	25,200,126	--	(21,999)	--	25,178,127
Parsons State Hospital & Training Center	23,780,984	--	1,284,575	--	25,065,559
Rainbow Mental Health Facility	8,335,431	--	(59,955)	--	8,275,476
<b>Subtotal--SRS</b>	<b>\$ 435,717,450</b>	<b>\$ 17,260,000</b>	<b>\$ (3,183,651)</b>	<b>\$ --</b>	<b>\$ 449,793,799</b>
Kansas Health Policy Authority	64,314,069	1,004,145	3,829,528	--	69,147,742
Department on Aging	15,558,401	--	398,031	--	15,956,432
Health & Environment--Health	61,683,910	201,237	(168,339)	--	61,716,808
Department of Labor	38,856,936	--	(62,610)	--	38,794,326
Commission on Veterans Affairs	19,223,106	--	(114,575)	--	19,108,531
Kansas Guardianship Program	1,295,791	--	1,321	--	1,297,112
<b>Total--Human Services</b>	<b>\$ 636,649,663</b>	<b>\$ 18,465,382</b>	<b>\$ 699,705</b>	<b>\$ --</b>	<b>\$ 655,814,750</b>
<b>Education</b>					
Department of Education	33,382,268	--	(128,914)	--	33,253,354
School for the Blind	5,748,705	--	96,543	--	5,845,248
School for the Deaf	9,039,467	--	313,863	--	9,353,330
<b>Subtotal--Department of Education</b>	<b>\$ 48,170,440</b>	<b>\$ --</b>	<b>\$ 281,492</b>	<b>\$ --</b>	<b>\$ 48,451,932</b>
Board of Regents	51,060,654	(2,000,000)	(719,502)	--	48,341,152
Emporia State University	65,388,356	--	(71,093)	--	65,317,263
Fort Hays State University	68,593,223	200,000	304,257	--	69,097,480
Kansas State University	335,187,273	--	(58,087)	--	335,129,186
Kansas State University--ESARP	127,432,634	--	(383,356)	--	127,049,278
KSU--Veterinary Medical Center	32,167,084	--	(19,585)	--	32,147,499
Pittsburg State University	70,827,639	--	(181,765)	--	70,645,874
University of Kansas	496,388,785	--	(1,737,241)	--	494,651,544
University of Kansas Medical Center	229,310,971	--	(583,993)	--	228,726,978
Wichita State University	175,595,465	--	2,100,876	--	177,696,341
<b>Subtotal--Regents</b>	<b>\$ 1,651,952,084</b>	<b>\$ (1,800,000)</b>	<b>\$ (1,349,489)</b>	<b>\$ --</b>	<b>\$ 1,648,802,595</b>
Kansas Arts Commission	661,662	--	(2,284)	--	659,378
Historical Society	7,644,165	--	146,205	--	7,790,370
State Library	3,104,132	--	(48,874)	--	3,055,258
<b>Total--Education</b>	<b>\$ 1,711,532,483</b>	<b>\$ (1,800,000)</b>	<b>\$ (972,950)</b>	<b>\$ --</b>	<b>\$ 1,708,759,533</b>
<b>Public Safety</b>					
Department of Corrections	112,494,792	--	45,437	--	112,540,229
El Dorado Correctional Facility	23,525,756	--	78,768	--	23,604,524
Ellsworth Correctional Facility	12,115,318	--	(94,495)	--	12,020,823
Hutchinson Correctional Facility	27,981,440	--	(61,573)	--	27,919,867
Lansing Correctional Facility	36,251,323	--	(29,648)	--	36,221,675
Larned Correctional Mental Health Facility	9,325,965	--	5,542	--	9,331,507
Norton Correctional Facility	13,980,216	--	21,207	--	14,001,423
Topeka Correctional Facility	12,931,369	--	37,904	--	12,969,273
Winfield Correctional Facility	11,986,392	--	(62)	--	11,986,330
<b>Subtotal--Corrections</b>	<b>\$ 260,592,571</b>	<b>\$ --</b>	<b>\$ 3,080</b>	<b>\$ --</b>	<b>\$ 260,595,651</b>
Juvenile Justice Authority	5,909,419	--	(6,444)	--	5,902,975
Atchison Juvenile Correctional Facility	6,073,557	--	16,784	--	6,090,341
Beloit Juvenile Correctional Facility	4,151,740	--	2,099	--	4,153,839
Kansas Juvenile Correctional Complex	15,848,905	--	36,197	--	15,885,102
Larned Juvenile Correctional Facility	8,457,569	--	47,670	--	8,505,239
<b>Subtotal--Juvenile Justice</b>	<b>\$ 40,441,190</b>	<b>\$ --</b>	<b>\$ 96,306</b>	<b>\$ --</b>	<b>\$ 40,537,496</b>
Adjutant General	37,661,510	60,000	897,971	--	38,619,481
Emergency Medical Services Board	1,172,716	--	80,322	--	1,253,038

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
State Fire Marshal	4,674,099	--	17,472	--	4,691,571
Highway Patrol	71,793,644	241,966	168,248	--	72,203,858
Kansas Bureau of Investigation	25,967,642	--	--	--	25,967,642
Kansas Parole Board	490,701	--	--	--	490,701
Sentencing Commission	929,216	--	--	--	929,216
Comm. on Peace Officers Stand. & Training	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ 427,310,486</b>	<b>\$ 561,336</b>	<b>\$ 185,120</b>	<b>\$ --</b>	<b>\$ 428,056,942</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	26,331,275	--	--	--	26,331,275
Animal Health Department	2,516,324	--	--	--	2,516,324
State Conservation Commission	2,679,600	--	--	--	2,679,600
Health & Environment--Environment	61,409,278	--	--	--	61,409,278
Kansas State Fair	5,593,661	--	--	--	5,593,661
Kansas Water Office	10,611,164	--	33,734	--	10,644,898
Department of Wildlife & Parks	43,082,107	--	--	--	43,082,107
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 152,223,409</b>	<b>\$ --</b>	<b>\$ 33,734</b>	<b>\$ --</b>	<b>\$ 152,257,143</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
Kansas Department of Transportation	296,684,616	--	--	--	296,684,616
<b>Total--Transportation</b>	<b>\$ 301,677,340</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 301,677,340</b>
<b>Total Expenditures</b>	<b>\$ 3,662,015,020</b>	<b>\$ 24,875,321</b>	<b>\$ 990,256</b>	<b>\$ --</b>	<b>\$ 3,687,880,597</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
State Fire Marshal	4,323,597	(99,237)	192,304	--	4,416,664
Highway Patrol	76,108,846	221,749	11,915,200	--	88,245,795
Kansas Bureau of Investigation	24,730,201	--	573,571	--	25,303,772
Kansas Parole Board	517,741	--	(5,047)	--	512,694
Sentencing Commission	1,071,396	--	(121,262)	--	950,134
Comm. on Peace Officers Stand. & Training	--	--	715,516	--	715,516
<b>Total--Public Safety</b>	<b>\$ 446,619,768</b>	<b>\$ 182,512</b>	<b>\$ 14,347,961</b>	<b>\$ --</b>	<b>\$ 461,150,241</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	26,900,970	--	(17,534)	--	26,883,436
Animal Health Department	2,680,880	--	93,624	--	2,774,504
State Conservation Commission	2,515,277	--	(8,226)	--	2,507,051
Health & Environment--Environment	61,143,218	--	1,849,394	--	62,992,612
Kansas State Fair	5,543,084	--	(16,431)	--	5,526,653
Kansas Water Office	12,339,594	--	(9,668)	--	12,329,926
Department of Wildlife & Parks	45,829,805	--	282,867	--	46,112,672
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 156,952,828</b>	<b>\$ --</b>	<b>\$ 2,174,026</b>	<b>\$ --</b>	<b>\$ 159,126,854</b>
<b>Transportation</b>					
Department of Administration	9,416,075	--	--	--	9,416,075
Kansas Department of Transportation	291,747,826	--	736,118	--	292,483,944
<b>Total--Transportation</b>	<b>\$ 301,163,901</b>	<b>\$ --</b>	<b>\$ 736,118</b>	<b>\$ --</b>	<b>\$ 301,900,019</b>
<b>Total Expenditures</b>	<b>\$ 3,750,892,245</b>	<b>\$ 25,645,711</b>	<b>\$ 14,383,057</b>	<b>\$ --</b>	<b>\$ 3,790,921,013</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	30,258,753	--	--	--	30,258,753
Kansas Corporation Commission	--	--	--	--	--
Kansas Human Rights Commission	1,757,453	--	--	--	1,757,453
Board of Indigents Defense Services	22,053,435	(1,800,000)	75,000	--	20,328,435
Department of Commerce	4,457,987	--	--	--	4,457,987
Kansas Technology Enterprise Corporation	275,000	--	--	--	275,000
Kansas, Inc.	25,000	--	--	--	25,000
Kansas Racing & Gaming Commission	39,829	--	--	--	39,829
Department of Revenue	20,479,458	--	(47,892)	--	20,431,566
Board of Tax Appeals	1,482,559	16,880	--	--	1,499,439
Governmental Ethics Commission	526,740	--	--	--	526,740
Office of the Governor	2,467,387	--	--	--	2,467,387
Office of the Lieutenant Governor	215,078	--	--	--	215,078
Attorney General	5,154,679	100,000	(100,000)	--	5,154,679
Secretary of State	195,087	--	--	--	195,087
State Treasurer	50,000	--	--	--	50,000
Legislative Coordinating Council	1,150,127	--	--	--	1,150,127
Legislature	15,800,744	--	--	--	15,800,744
Legislative Research Department	3,202,051	--	--	--	3,202,051
Legislative Division of Post Audit	2,587,336	--	--	--	2,587,336
Revisor of Statutes	3,017,540	--	--	--	3,017,540
Judiciary	103,314,159	--	--	--	103,314,159
Judicial Council	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 218,510,402</b>	<b>\$ (1,683,120)</b>	<b>\$ (72,892)</b>	<b>\$ --</b>	<b>\$ 216,754,390</b>
<b>Human Services</b>					
Social & Rehabilitation Services	95,950,770	--	--	--	95,950,770
Kansas Neurological Institute	12,285,109	--	--	--	12,285,109
Larned State Hospital	39,741,197	--	25,172	--	39,766,369
Osawatomie State Hospital	9,742,229	--	255,000	--	9,997,229
Parsons State Hospital & Training Center	8,809,007	--	150	--	8,809,157
Rainbow Mental Health Facility	4,056,697	--	--	--	4,056,697
<b>Subtotal--SRS</b>	<b>\$ 170,585,009</b>	<b>\$ --</b>	<b>\$ 280,322</b>	<b>\$ --</b>	<b>\$ 170,865,331</b>
Kansas Health Policy Authority	20,872,624	--	--	--	20,872,624
Department on Aging	6,103,402	--	--	--	6,103,402
Health & Environment--Health	14,474,956	--	--	--	14,474,956
Department of Labor	518,202	--	(113,438)	--	404,764
Commission on Veterans Affairs	8,280,156	--	--	--	8,280,156
Kansas Guardianship Program	1,226,276	--	--	--	1,226,276
<b>Total--Human Services</b>	<b>\$ 222,060,625</b>	<b>\$ --</b>	<b>\$ 166,884</b>	<b>\$ --</b>	<b>\$ 222,227,509</b>
<b>Education</b>					
Department of Education	10,901,714	--	--	--	10,901,714
School for the Blind	5,144,254	--	--	--	5,144,254
School for the Deaf	8,377,450	--	70,000	--	8,447,450
<b>Subtotal--Department of Education</b>	<b>\$ 24,423,418</b>	<b>\$ --</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 24,493,418</b>
Board of Regents	8,571,276	--	--	--	8,571,276
Emporia State University	33,208,654	--	--	--	33,208,654
Fort Hays State University	34,223,134	--	--	--	34,223,134
Kansas State University	110,766,650	--	--	--	110,766,650
Kansas State University--ESARP	51,630,335	--	--	--	51,630,335
KSU--Veterinary Medical Center	10,622,664	--	--	--	10,622,664

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	44,790,021	1,353,749	(4,455,016)	--	41,688,754
Kansas Corporation Commission	177,742	--	(177,742)	--	--
Kansas Human Rights Commission	1,748,510	--	1,278	--	1,749,788
Board of Indigents Defense Services	22,735,126	--	462,144	--	23,197,270
Department of Commerce	611,671	--	46	--	611,717
Kansas Technology Enterprise Corporation	--	--	--	--	--
Kansas, Inc.	--	--	--	--	--
Kansas Racing & Gaming Commission	--	--	--	--	--
Department of Revenue	21,117,317	--	444,396	--	21,561,713
Board of Tax Appeals	1,664,296	33,760	(60,371)	--	1,637,685
Governmental Ethics Commission	539,975	--	(481)	--	539,494
Office of the Governor	2,905,477	--	(276,223)	--	2,629,254
Office of the Lieutenant Governor	216,415	--	1,453	--	217,868
Attorney General	5,164,276	1,000,000	(1,017,840)	--	5,146,436
Secretary of State	100,000	--	(50,000)	--	50,000
State Treasurer	1,049,263	--	(999,263)	--	50,000
Legislative Coordinating Council	877,484	--	189,217	--	1,066,701
Legislature	16,386,712	--	(10,386)	--	16,376,326
Legislative Research Department	3,356,647	--	105,389	--	3,462,036
Legislative Division of Post Audit	2,746,963	--	(67,041)	--	2,679,922
Revisor of Statutes	3,586,933	--	132,508	--	3,719,441
Judiciary	108,282,393	--	392,295	--	108,674,688
Judicial Council	--	--	220,000	--	220,000
<b>Total--General Government</b>	<b>\$ 238,057,221</b>	<b>\$ 2,387,509</b>	<b>\$ (5,165,637)</b>	<b>\$ --</b>	<b>\$ 235,279,093</b>
<b>Human Services</b>					
Social & Rehabilitation Services	111,329,511	9,436,500	(5,437,455)	--	115,328,556
Kansas Neurological Institute	13,257,791	--	184,654	--	13,442,445
Larned State Hospital	41,871,484	--	615,863	--	42,487,347
Osawatomie State Hospital	11,617,698	--	(21,999)	--	11,595,699
Parsons State Hospital & Training Center	9,478,886	--	602,731	--	10,081,617
Rainbow Mental Health Facility	4,593,437	--	(59,955)	--	4,533,482
<b>Subtotal--SRS</b>	<b>\$ 192,148,807</b>	<b>\$ 9,436,500</b>	<b>\$ (4,116,161)</b>	<b>\$ --</b>	<b>\$ 197,469,146</b>
Kansas Health Policy Authority	22,513,825	502,073	1,388,938	--	24,404,836
Department on Aging	6,351,544	--	(96,302)	--	6,255,242
Health & Environment--Health	10,708,739	201,237	(125,571)	--	10,784,405
Department of Labor	671,498	--	(197,535)	--	473,963
Commission on Veterans Affairs	8,840,115	--	(110,621)	--	8,729,494
Kansas Guardianship Program	1,295,791	--	1,321	--	1,297,112
<b>Total--Human Services</b>	<b>\$ 242,530,319</b>	<b>\$ 10,139,810</b>	<b>\$ (3,255,931)</b>	<b>\$ --</b>	<b>\$ 249,414,198</b>
<b>Education</b>					
Department of Education	11,355,389	--	(87,409)	--	11,267,980
School for the Blind	5,337,237	--	96,543	--	5,433,780
School for the Deaf	8,682,812	--	313,863	--	8,996,675
<b>Subtotal--Department of Education</b>	<b>\$ 25,375,438</b>	<b>\$ --</b>	<b>\$ 322,997</b>	<b>\$ --</b>	<b>\$ 25,698,435</b>
Board of Regents	37,469,849	--	(703,887)	--	36,765,962
Emporia State University	32,963,789	--	29,411	--	32,993,200
Fort Hays State University	34,206,668	200,000	400,000	--	34,806,668
Kansas State University	110,766,650	--	--	--	110,766,650
Kansas State University--ESARP	51,936,621	--	(300,000)	--	51,636,621
KSU--Veterinary Medical Center	10,622,664	--	--	--	10,622,664

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
Pittsburg State University	35,697,986	--	--	--	35,697,986
University of Kansas	144,206,062	--	--	--	144,206,062
University of Kansas Medical Center	111,178,668	--	--	--	111,178,668
Wichita State University	72,468,411	--	--	--	72,468,411
<b>Subtotal--Regents</b>	<b>\$ 612,573,840</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 612,573,840</b>
Kansas Arts Commission	349,116	--	--	--	349,116
Historical Society	5,696,188	--	--	--	5,696,188
State Library	1,961,949	--	--	--	1,961,949
<b>Total--Education</b>	<b>\$ 645,004,511</b>	<b>\$ --</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 645,074,511</b>
<b>Public Safety</b>					
Department of Corrections	82,739,034	--	--	--	82,739,034
El Dorado Correctional Facility	22,492,753	--	--	--	22,492,753
Ellsworth Correctional Facility	11,614,051	--	--	--	11,614,051
Hutchinson Correctional Facility	26,434,971	--	--	--	26,434,971
Lansing Correctional Facility	34,544,848	--	--	--	34,544,848
Larned Correctional Mental Health Facility	8,963,248	--	--	--	8,963,248
Norton Correctional Facility	13,224,195	--	--	--	13,224,195
Topeka Correctional Facility	11,621,260	--	--	--	11,621,260
Winfield Correctional Facility	11,317,334	--	--	--	11,317,334
<b>Subtotal--Corrections</b>	<b>\$ 222,951,694</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 222,951,694</b>
Juvenile Justice Authority	3,477,063	--	--	--	3,477,063
Atchison Juvenile Correctional Facility	5,789,583	--	--	--	5,789,583
Beloit Juvenile Correctional Facility	4,105,390	--	--	--	4,105,390
Kansas Juvenile Correctional Complex	14,826,018	--	--	--	14,826,018
Larned Juvenile Correctional Facility	8,185,909	--	--	--	8,185,909
<b>Subtotal--Juvenile Justice</b>	<b>\$ 36,383,963</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,383,963</b>
Adjutant General	6,597,175	--	(600)	--	6,596,575
Highway Patrol	34,955,733	--	--	--	34,955,733
Kansas Bureau of Investigation	16,390,595	--	--	--	16,390,595
Kansas Parole Board	490,701	--	--	--	490,701
Sentencing Commission	708,338	--	--	--	708,338
<b>Total--Public Safety</b>	<b>\$ 318,478,199</b>	<b>\$ --</b>	<b>\$ (600)</b>	<b>\$ --</b>	<b>\$ 318,477,599</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,382,335	--	--	--	11,382,335
Animal Health Department	814,072	--	--	--	814,072
State Conservation Commission	930,336	--	--	--	930,336
Health & Environment--Environment	9,852,332	--	--	--	9,852,332
Kansas State Fair	467,251	--	--	--	467,251
Kansas Water Office	2,284,584	--	--	--	2,284,584
Department of Wildlife & Parks	6,848,444	--	--	--	6,848,444
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 32,579,354</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,579,354</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
<b>Total Expenditures</b>	<b>\$1,441,625,815</b>	<b>\$ (1,683,120)</b>	<b>\$ 163,392</b>	<b>\$ --</b>	<b>\$1,440,106,087</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Pittsburg State University	35,876,149	--	--	--	35,876,149
University of Kansas	144,240,035	--	--	--	144,240,035
University of Kansas Medical Center	111,157,764	--	--	--	111,157,764
Wichita State University	70,062,946	--	--	--	70,062,946
<b>Subtotal--Regents</b>	<b>\$ 639,303,135</b>	<b>\$ 200,000</b>	<b>\$ (574,476)</b>	<b>\$ --</b>	<b>\$ 638,928,659</b>
Kansas Arts Commission	360,789	--	(1,371)	--	359,418
Historical Society	5,934,614	--	138,536	--	6,073,150
State Library	2,149,461	--	(48,874)	--	2,100,587
<b>Total--Education</b>	<b>\$ 673,123,437</b>	<b>\$ 200,000</b>	<b>\$ (163,188)</b>	<b>\$ --</b>	<b>\$ 673,160,249</b>
<b>Public Safety</b>					
Department of Corrections	95,630,879	--	11,624	--	95,642,503
El Dorado Correctional Facility	23,421,581	--	78,768	--	23,500,349
Ellsworth Correctional Facility	12,080,722	--	(94,621)	--	11,986,101
Hutchinson Correctional Facility	27,553,541	--	(62,533)	--	27,491,008
Lansing Correctional Facility	35,966,323	--	(29,648)	--	35,936,675
Larned Correctional Mental Health Facility	9,325,965	--	5,542	--	9,331,507
Norton Correctional Facility	13,791,861	--	20,744	--	13,812,605
Topeka Correctional Facility	12,033,657	--	34,980	--	12,068,637
Winfield Correctional Facility	11,744,566	--	(466)	--	11,744,100
<b>Subtotal--Corrections</b>	<b>\$ 241,549,095</b>	<b>\$ --</b>	<b>\$ (35,610)</b>	<b>\$ --</b>	<b>\$ 241,513,485</b>
Juvenile Justice Authority	3,511,985	--	(8,376)	--	3,503,609
Atchison Juvenile Correctional Facility	5,953,557	--	16,784	--	5,970,341
Beloit Juvenile Correctional Facility	4,085,901	--	2,030	--	4,087,931
Kansas Juvenile Correctional Complex	15,260,895	--	36,197	--	15,297,092
Larned Juvenile Correctional Facility	8,457,569	--	47,670	--	8,505,239
<b>Subtotal--Juvenile Justice</b>	<b>\$ 37,269,907</b>	<b>\$ --</b>	<b>\$ 94,305</b>	<b>\$ --</b>	<b>\$ 37,364,212</b>
Adjutant General	6,683,391	60,000	(290,492)	--	6,452,899
Highway Patrol	36,659,259	(170,000)	1,981,100	--	38,470,359
Kansas Bureau of Investigation	16,081,708	--	910,770	--	16,992,478
Kansas Parole Board	517,741	--	(5,047)	--	512,694
Sentencing Commission	847,082	--	(115,594)	--	731,488
<b>Total--Public Safety</b>	<b>\$ 339,608,183</b>	<b>\$ (110,000)</b>	<b>\$ 2,539,432</b>	<b>\$ --</b>	<b>\$ 342,037,615</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	12,262,586	--	(100,312)	--	12,162,274
Animal Health Department	830,157	--	113,320	--	943,477
State Conservation Commission	993,423	--	(91,263)	--	902,160
Health & Environment--Environment	11,763,066	--	(123,449)	--	11,639,617
Kansas State Fair	428,884	--	--	--	428,884
Kansas Water Office	2,334,507	--	(26,363)	--	2,308,144
Department of Wildlife & Parks	8,869,154	--	(1,836,500)	--	7,032,654
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 37,481,777</b>	<b>\$ --</b>	<b>\$ (2,064,567)</b>	<b>\$ --</b>	<b>\$ 35,417,210</b>
<b>Transportation</b>					
Department of Administration	9,416,075	--	--	--	9,416,075
<b>Total Expenditures</b>	<b>\$1,540,217,012</b>	<b>\$ 12,617,319</b>	<b>\$ (8,109,891)</b>	<b>\$ --</b>	<b>\$1,544,724,440</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	285,330	--	--	--	285,330
Public Broadcasting Grants	439,324	--	--	--	439,324
Wireless 911 Grants	5,012,850	--	--	--	5,012,850
<b>Total--Department of Administration</b>	<b>\$ 5,737,504</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,737,504</b>
Department of Commerce					
Community Services Revolving Loan	2,650,000	--	--	--	2,650,000
Community Development Block Grant	20,050,000	--	--	--	20,050,000
Kansas Partnership Program	200,000	--	--	--	200,000
<b>Total--Department of Commerce</b>	<b>\$ 22,900,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,900,000</b>
Department of Revenue					
Sand Royalty Fund	75,750	--	--	--	75,750
County Treasurer Vehicle Licensing	140,875	--	--	--	140,875
Mineral Production Tax Fund	8,362,000	--	--	--	8,362,000
County Drug Tax Fund	750,000	--	--	--	750,000
<b>Total--Department of Revenue</b>	<b>\$ 9,328,625</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,328,625</b>
Office of the Governor					
Federal & Other Grant Programs	3,474,004	--	--	--	3,474,004
Attorney General					
Project Safe Neighborhoods	275,000	--	--	--	275,000
Insurance Department					
Firefighter Association Grants	8,900,000	--	--	--	8,900,000
Secretary of State					
2008 Presidential Primary Election	--	--	--	--	--
State Treasurer					
Tax Increment Financing	917,316	--	--	--	917,316
Judiciary					
Child Welfare Federal Fund	126,450	--	--	--	126,450
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	291,068	--	--	--	291,068
Miscellaneous Aid	61,150	--	--	--	61,150
<b>Total--Judiciary</b>	<b>\$ 828,668</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 828,668</b>
<b>Total--General Government</b>	<b>\$ 52,361,117</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 52,361,117</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,534,644	--	--	--	10,534,644
Pre-K Pilot	1,771,322	--	--	--	1,771,322
Infants & Toddlers Professional Net.	--	--	--	--	--
Mental Health Grants	7,843,598	--	--	--	7,843,598
Substance Abuse Treatment Grants	15,000	--	--	--	15,000
School Violence Prevention	228,000	--	--	--	228,000
Refugee Assistance Grants	100,000	--	--	--	100,000
Discretionary Grants/Commun. Funding	169,200	--	--	--	169,200
<b>Total--SRS</b>	<b>\$ 20,661,764</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,661,764</b>
Department on Aging					
Nutrition Grants	3,558,530	--	--	--	3,558,530
Senior Care Act	788,752	--	--	--	788,752
Federal Community Grants	3,229,776	--	--	--	3,229,776
<b>Total--Aging</b>	<b>\$ 7,577,058</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,577,058</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	285,330	--	--	--	285,330
Public Broadcasting Grants	245,308	--	--	--	245,308
Wireless 911 Grants	4,948,725	--	--	--	4,948,725
<b>Total--Department of Administration</b>	<b>\$ 5,479,363</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,479,363</b>
Department of Commerce					
Community Services Revolving Loan	2,650,000	--	--	--	2,650,000
Community Development Block Grant	20,050,000	--	--	--	20,050,000
Kansas Partnership Program	200,000	--	--	--	200,000
<b>Total--Department of Commerce</b>	<b>\$ 22,900,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,900,000</b>
Department of Revenue					
Sand Royalty Fund	75,750	--	--	--	75,750
County Treasurer Vehicle Licensing	140,875	--	--	--	140,875
Mineral Production Tax Fund	8,543,000	--	--	--	8,543,000
County Drug Tax Fund	750,000	--	--	--	750,000
<b>Total--Department of Revenue</b>	<b>\$ 9,509,625</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,509,625</b>
Office of the Governor					
Federal & Other Grant Programs	3,097,349	--	--	--	3,097,349
Attorney General					
Project Safe Neighborhoods	320,000	--	--	--	320,000
Insurance Department					
Firefighter Association Grants	8,900,000	--	--	--	8,900,000
Secretary of State					
2008 Presidential Primary Election	1,900,000	--	(1,900,000)	--	--
State Treasurer					
Tax Increment Financing	935,662	--	--	--	935,662
Judiciary					
Child Welfare Federal Fund	152,447	--	--	--	152,447
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	303,508	--	--	--	303,508
Miscellaneous Aid	60,816	--	--	--	60,816
<b>Total--Judiciary</b>	<b>\$ 866,771</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 866,771</b>
<b>Total--General Government</b>	<b>\$ 53,908,770</b>	<b>\$ --</b>	<b>\$ (1,900,000)</b>	<b>\$ --</b>	<b>\$ 52,008,770</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,704,522	--	--	--	9,704,522
Pre-K Pilot	5,271,322	--	(500,000)	--	4,771,322
Infants & Toddlers Professional Net.	1,000,000	--	(500,000)	--	500,000
Mental Health Grants	7,843,598	--	1,900,000	--	9,743,598
Substance Abuse Treatment Grants	15,000	--	--	--	15,000
School Violence Prevention	228,000	--	--	--	228,000
Refugee Assistance Grants	100,000	--	--	--	100,000
Discretionary Grants/Commun. Funding	169,200	--	--	--	169,200
<b>Total--SRS</b>	<b>\$ 24,331,642</b>	<b>\$ --</b>	<b>\$ 900,000</b>	<b>\$ --</b>	<b>\$ 25,231,642</b>
Department on Aging					
Nutrition Grants	3,561,718	--	--	--	3,561,718
Senior Care Act	788,752	--	--	--	788,752
Federal Community Grants	3,229,776	--	--	--	3,229,776
<b>Total--Aging</b>	<b>\$ 7,580,246</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,580,246</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Health &amp; Environment--Health</b>					
General Health Programs	5,072,171	--	--	--	5,072,171
Primary Health Project	2,520,840	--	--	--	2,520,840
Other Federal Aid	208,000	--	--	--	208,000
Teen Pregnancy Prevention	769,868	--	--	--	769,868
Food Service Inspection	950,000	--	--	--	950,000
Sexually Trans. Disease Control Proj.	313,585	--	--	--	313,585
Medical Student Loan Repayment	25,000	--	--	--	25,000
Mothers & Infants Health Program	9,662,483	--	--	--	9,662,483
Child Care Facility Licensure Aid	3,113,208	--	--	--	3,113,208
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,176,732	--	--	--	2,176,732
Preventive Health Block Grant	1,065,732	--	--	--	1,065,732
Community Prescription Support	750,000	--	--	--	750,000
Lead Poisoning & Prevention Program	106,608	--	--	--	106,608
Homeland Security Aid	7,117,565	--	--	--	7,117,565
AIDS Services/Education	1,466,819	--	--	--	1,466,819
Healthy Kansans 2010	--	--	--	--	--
District Coroners Fund	300,000	--	--	--	300,000
Immunization Programs	775,000	--	--	--	775,000
Infant & Toddler Program	4,721,305	--	--	--	4,721,305
Child Care & Development Block Grant	1,276,255	--	--	--	1,276,255
<b>Total--KDHE--Health</b>	<b>\$ 42,641,171</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 42,641,171</b>
<b>Total--Human Services</b>	<b>\$ 70,879,993</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 70,879,993</b>
<b>Education</b>					
Department of Education					
General State Aid	2,014,800,000	(3,197,000)	--	--	2,011,603,000
All-Day Kindergarten	--	--	--	--	--
Supplemental General State Aid	267,447,000	764,000	--	--	268,211,000
KPERS Employer Contribution	192,432,370	--	--	--	192,432,370
Special Education Services Aid	429,962,313	--	--	--	429,962,313
Bond & Interest Aid	62,600,000	--	--	--	62,600,000
Capital Outlay State Aid	21,280,000	600,000	--	--	21,880,000
Declining Enrollment State Aid	100,000	--	--	--	100,000
Juvenile Detention Grants	7,534,825	--	--	--	7,534,825
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Mentor Teachers	1,100,000	--	--	--	1,100,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
School Food Assistance	89,197,986	--	--	--	89,197,986
Driver Education Program Aid	1,597,725	--	--	--	1,597,725
Alcohol & Drug Abuse Programs	2,200,000	--	--	--	2,200,000
Ed. Research & Innovative Prog.	3,996,000	--	--	--	3,996,000
Elementary & Secondary Ed. Prog.	94,934,000	--	--	--	94,934,000
21st Century Community Learning Ctrs.	5,700,000	--	--	--	5,700,000
Rural & Low Income Schools	22,700	--	--	--	22,700
Language Assistance Grants to States	2,600,000	--	--	--	2,600,000
Federal Reading First Grants	5,100,000	--	--	--	5,100,000
Improving Teacher Quality	21,042,000	--	--	--	21,042,000
Vocational Education Grants	5,120,000	--	--	--	5,120,000
Teaching Excellence Scholarships	212,000	--	--	--	212,000
Discretionary Grants	148,235	--	--	--	148,235
Parent Education	7,330,966	--	--	--	7,330,966
<b>Total--Department of Education</b>	<b>\$ 3,238,318,120</b>	<b>\$ (1,833,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,236,485,120</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Health &amp; Environment--Health</b>					
General Health Programs	5,051,807	--	--	--	5,051,807
Primary Health Project	2,520,840	--	2,000,000	--	4,520,840
Other Federal Aid	208,000	--	--	--	208,000
Teen Pregnancy Prevention	767,995	--	--	--	767,995
Food Service Inspection	950,000	--	--	--	950,000
Sexually Trans. Disease Control Proj.	313,585	--	--	--	313,585
Medical Student Loan Repayment	25,000	--	--	--	25,000
Mothers & Infants Health Program	9,749,483	--	--	--	9,749,483
Child Care Facility Licensure Aid	3,113,208	--	--	--	3,113,208
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,176,732	--	--	--	2,176,732
Preventive Health Block Grant	925,564	--	--	--	925,564
Community Prescription Support	750,000	--	--	--	750,000
Lead Poisoning & Prevention Program	108,740	--	--	--	108,740
Homeland Security Aid	5,518,232	--	--	--	5,518,232
AIDS Services/Education	1,386,189	--	--	--	1,386,189
Healthy Kansans 2010	900,000	--	(900,000)	--	--
District Coroners Fund	315,000	--	--	--	315,000
Immunization Programs	1,111,000	--	(336,000)	--	775,000
Infant & Toddler Program	4,721,305	--	250,000	--	4,971,305
Child Care & Development Block Grant	1,338,000	--	--	--	1,338,000
<b>Total--KDHE--Health</b>	<b>\$ 42,200,680</b>	<b>\$ --</b>	<b>\$ 1,014,000</b>	<b>\$ --</b>	<b>\$ 43,214,680</b>
<b>Total--Human Services</b>	<b>\$ 74,112,568</b>	<b>\$ --</b>	<b>\$ 1,914,000</b>	<b>\$ --</b>	<b>\$ 76,026,568</b>

### Education

<b>Department of Education</b>					
General State Aid	2,132,288,000	1,318,000	--	--	2,133,606,000
All-Day Kindergarten	15,000,000	--	(15,000,000)	--	--
Supplemental General State Aid	287,455,000	14,933,000	--	--	302,388,000
KPERS Employer Contribution	218,428,360	--	--	--	218,428,360
Special Education Services Aid	452,384,435	16,100,000	--	--	468,484,435
Bond & Interest Aid	67,000,000	--	--	--	67,000,000
Capital Outlay State Aid	22,400,000	--	--	--	22,400,000
Declining Enrollment State Aid	100,000	--	--	--	100,000
Juvenile Detention Grants	7,534,825	--	400,000	--	7,934,825
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Mentor Teachers	1,150,000	--	500,000	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
School Food Assistance	90,332,986	--	--	--	90,332,986
Driver Education Program Aid	1,597,725	--	800,000	--	2,397,725
Alcohol & Drug Abuse Programs	2,000,000	--	--	--	2,000,000
Ed. Research & Innovative Prog.	3,996,000	--	--	--	3,996,000
Elementary & Secondary Ed. Prog.	93,521,400	--	--	--	93,521,400
21st Century Community Learning Ctrs.	5,850,000	--	--	--	5,850,000
Rural & Low Income Schools	22,700	--	--	--	22,700
Language Assistance Grants to States	2,600,000	--	--	--	2,600,000
Federal Reading First Grants	5,100,000	--	--	--	5,100,000
Improving Teacher Quality	21,042,000	--	--	--	21,042,000
Vocational Education Grants	5,120,000	--	--	--	5,120,000
Teaching Excellence Scholarships	245,000	--	--	--	245,000
Discretionary Grants	148,235	--	400,000	--	548,235
Parent Education	7,289,500	--	250,000	--	7,539,500
<b>Total--Department of Education</b>	<b>\$ 3,444,466,166</b>	<b>\$ 32,351,000</b>	<b>\$ (12,650,000)</b>	<b>\$ --</b>	<b>\$ 3,464,167,166</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Board of Regents</b>					
Washburn Operating Grant	11,467,516	--	--	--	11,467,516
Postsecondary Aid for Vocational Ed.	39,586,097	--	--	--	39,586,097
Adult Basic Education	4,748,998	--	--	--	4,748,998
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	185,340	--	--	--	185,340
Voc. Ed. Technology & Equip. Grant	--	--	--	--	--
Nursing Grants	3,200,000	--	--	--	3,200,000
Out-District Tuition Off-Set	6,400,000	--	--	--	6,400,000
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	96,216,412	--	--	--	96,216,412
KAN-ED	1,377,000	--	--	--	1,377,000
No Child Left Behind	742,792	--	--	--	742,792
Competitive Teachers Grant	--	--	--	--	--
Other Aid	174,142	--	--	--	174,142
<b>Total--Board of Regents</b>	<b>\$ 167,157,374</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 167,157,374</b>
<b>Kansas State University</b>					
Educational Aid	1,837,875	--	--	--	1,837,875
<b>Kansas State University--ESARP</b>					
Educational Aid	567,962	--	--	--	567,962
<b>Emporia State University</b>					
Educational Aid	2,500	--	--	--	2,500
<b>Subtotal--Regents</b>	<b>\$ 169,565,711</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 169,565,711</b>
<b>Kansas Arts Commission</b>					
Arts Grants	85,694	--	--	--	85,694
<b>Historical Society</b>					
Historic Preservation Aid	530,000	--	--	--	530,000
Kansas Humanities Council	151,830	--	--	--	151,830
<b>Total--Historical Society</b>	<b>\$ 681,830</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 681,830</b>
<b>State Library</b>					
Talking Books--READ Equipment	377,643	--	--	--	377,643
Grants to Libraries	2,618,562	--	--	--	2,618,562
Interlibrary Loan Development	624,670	--	--	--	624,670
Federal Library Services & Technology	289,408	--	--	--	289,408
<b>Total--State Library</b>	<b>\$ 3,910,283</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,910,283</b>
<b>Total--Education</b>	<b>\$ 3,412,561,638</b>	<b>\$ (1,833,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,410,728,638</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	--	--	--	--	--
Community Corrections	17,841,212	--	--	--	17,841,212
<b>Total--Department of Corrections</b>	<b>\$ 17,841,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,841,212</b>
<b>Juvenile Justice Authority</b>					
Detention Payments to Communities	2,412,000	--	--	--	2,412,000
Delinquency Prevention Formula Grants	445,072	--	--	--	445,072
Juv. Justice Delinquency Prevent. Grant	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Trust Fund	385,583	--	--	--	385,583
Juvenile Accountability Block Grant	404,704	--	--	--	404,704
Community Corrections	4,314,678	--	--	--	4,314,678
Case Management	5,933,838	--	--	--	5,933,838
Intake & Assessment	4,543,632	--	--	--	4,543,632

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Board of Regents</b>					
Washburn Operating Grant	11,926,216	--	--	--	11,926,216
Postsecondary Aid for Vocational Ed.	40,047,920	--	247,400	--	40,295,320
Adult Basic Education	5,548,998	--	--	--	5,548,998
Technical Equipment	441,040	--	--	--	441,040
Technical Innovation & Internships	180,500	--	--	--	180,500
Voc. Ed. Technology & Equip. Grant	--	--	4,000,000	--	4,000,000
Nursing Grants	1,800,000	--	--	--	1,800,000
Out-District Tuition Off-Set	6,400,000	--	--	--	6,400,000
Vocational Education Capital Outlay	2,667,600	--	--	--	2,667,600
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	100,065,068	--	--	--	100,065,068
KAN-ED	4,000,000	--	--	--	4,000,000
No Child Left Behind	742,792	--	--	--	742,792
Competitive Teachers Grant	1,000,000	--	(1,000,000)	--	--
Other Aid	175,000	--	--	--	175,000
<b>Total--Board of Regents</b>	<b>\$ 175,065,134</b>	<b>\$ --</b>	<b>\$ 3,247,400</b>	<b>\$ --</b>	<b>\$ 178,312,534</b>
<b>Kansas State University</b>					
Educational Aid	1,837,875	--	--	--	1,837,875
<b>Kansas State University--ESARP</b>					
Educational Aid	567,962	--	--	--	567,962
<b>Emporia State University</b>					
Educational Aid	2,500	--	--	--	2,500
<b>Subtotal--Regents</b>	<b>\$ 177,473,471</b>	<b>\$ --</b>	<b>\$ 3,247,400</b>	<b>\$ --</b>	<b>\$ 180,720,871</b>
<b>Kansas Arts Commission</b>					
Arts Grants	80,714	--	--	--	80,714
<b>Historical Society</b>					
Historic Preservation Aid	536,000	--	--	--	536,000
Kansas Humanities Council	201,830	--	--	--	201,830
<b>Total--Historical Society</b>	<b>\$ 737,830</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 737,830</b>
<b>State Library</b>					
Talking Books--READ Equipment	427,643	--	26,500	--	454,143
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
Federal Library Services & Technology	289,408	--	--	--	289,408
<b>Total--State Library</b>	<b>\$ 3,735,283</b>	<b>\$ --</b>	<b>\$ 26,500</b>	<b>\$ --</b>	<b>\$ 3,761,783</b>
<b>Total--Education</b>	<b>\$ 3,626,493,464</b>	<b>\$ 32,351,000</b>	<b>\$ (9,376,100)</b>	<b>\$ --</b>	<b>\$ 3,649,468,364</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	--	--	160,573	--	160,573
Community Corrections	17,751,212	--	4,000,000	--	21,751,212
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ 4,160,573</b>	<b>\$ --</b>	<b>\$ 21,911,785</b>
<b>Juvenile Justice Authority</b>					
Detention Payments to Communities	2,412,000	--	--	--	2,412,000
Delinquency Prevention Formula Grants	518,000	--	--	--	518,000
Juv. Justice Delinquency Prevent. Grant	5,579,530	--	--	--	5,579,530
Juv. Justice Delinquency Trust Fund	350,000	--	--	--	350,000
Juvenile Accountability Block Grant	285,988	--	--	--	285,988
Community Corrections	4,314,678	--	--	--	4,314,678
Case Management	5,933,838	--	--	--	5,933,838
Intake & Assessment	4,543,632	--	--	--	4,543,632

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2007 Approved Budget
<b>Juvenile Justice Authority, Cont'd.</b>					
Intervention	1,850,111	--	--	--	1,850,111
Parent Modeling	750,000	--	--	--	750,000
Alcohol & Addiction Prevention	137,135	--	--	--	137,135
Juvenile Detention Facilities	238,350	--	--	--	238,350
Juvenile Detention Facility Debt	604,440	--	--	--	604,440
<b>Total--Juvenile Justice Authority</b>	<b>\$ 27,434,030</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,434,030</b>
Beloit Juvenile Correctional Facility					
Aid to School Districts	13,217	--	--	--	13,217
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	20,684,811	31,000,313	--	--	51,685,124
FEMA Grants--Hazard Mitigation	1,090,000	--	--	--	1,090,000
U.S. DOT Grants	218,225	--	--	--	218,225
State Disaster Match	2,658,108	4,178,620	--	--	6,836,728
ODP Homeland Sec. Grants--EMPG	40,000	--	--	--	40,000
OPD Homeland Sec. Grants--Other	149,534	--	--	--	149,534
EMAC Assistance	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 24,840,678</b>	<b>\$ 35,178,933</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,019,611</b>
<b>Emergency Medical Services Board</b>					
Underserved Areas Training	210,000	--	--	--	210,000
Rural Access to Emergency Devices	41,612	--	--	--	41,612
<b>Total--Emergency Medical Services</b>	<b>\$ 251,612</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 251,612</b>
<b>Highway Patrol</b>					
Homeland Security	18,037,580	--	--	--	18,037,580
<b>Kansas Bureau of Investigation</b>					
HIDTA Federal Grant	1,328,018	--	--	--	1,328,018
Project Safe Neighborhood Grant	62,045	--	--	--	62,045
DNA Expansion Program	19,432	--	--	--	19,432
Cold Case DNA Grant	30,000	--	--	--	30,000
<b>Total--KBI</b>	<b>\$ 1,439,495</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,439,495</b>
<b>Total--Public Safety</b>	<b>\$ 89,857,824</b>	<b>\$ 35,178,933</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 125,036,757</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Animal Health</b>					
Federal Aid to Counties	232,813	--	--	--	232,813
<b>State Conservation Commission</b>					
Aid to Conservation Districts	1,048,000	--	--	--	1,048,000
Watershed Dam Planning Construction	1,351,499	--	--	--	1,351,499
NRCS 2002 Farm Bill	239,113	--	--	--	239,113
Lake Restoration	335,000	--	--	--	335,000
Multipurpose Small Lakes	1,100,000	--	--	--	1,100,000
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Comm.</b>	<b>\$ 4,074,512</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,074,512</b>
<b>Health &amp; Environment--Environment</b>					
Waste Management Aid	1,740,000	--	--	--	1,740,000
Air Pollution Control Program Aid	1,020,514	--	--	--	1,020,514
WRAPS Aid	800,000	--	--	--	800,000
Nonpoint Source Federal Aid	1,944,247	--	--	--	1,944,247
TMDL Initiatives	55,175	--	--	--	55,175
LEPP Aid	1,502,837	--	--	--	1,502,837
Other Federal Aid	46,544	--	--	--	46,544
<b>Total--KDHE--Environment</b>	<b>\$ 7,109,317</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,109,317</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Juvenile Justice Authority, Cont'd.</b>					
Intervention	1,850,111	--	--	--	1,850,111
Parent Modeling	--	--	--	--	--
Alcohol & Addiction Prevention	137,135	--	--	--	137,135
Juvenile Detention Facilities	238,350	--	--	--	238,350
Juvenile Detention Facility Debt	593,815	--	--	--	593,815
<b>Total--Juvenile Justice Authority</b>	<b>\$ 26,757,077</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,757,077</b>
Beloit Juvenile Correctional Facility					
Aid to School Districts	13,217	--	--	--	13,217
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	1,718,500	36,402,548	--	--	38,121,048
FEMA Grants--Hazard Mitigation	8,290,000	--	20,910,000	--	29,200,000
U.S. DOT Grants	218,225	--	--	--	218,225
State Disaster Match	--	4,813,673	3,362,500	--	8,176,173
ODP Homeland Sec. Grants--EMPG	40,000	--	--	--	40,000
OPD Homeland Sec. Grants--Other	--	--	--	--	--
EMAC Assistance	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 10,266,725</b>	<b>\$ 41,216,221</b>	<b>\$ 24,272,500</b>	<b>\$ --</b>	<b>\$ 75,755,446</b>
<b>Emergency Medical Services Board</b>					
Underserved Areas Training	400,000	--	(100,000)	--	300,000
Rural Access to Emergency Devices	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ (100,000)</b>	<b>\$ --</b>	<b>\$ 300,000</b>
<b>Highway Patrol</b>					
Homeland Security	6,646,722	--	--	--	6,646,722
<b>Kansas Bureau of Investigation</b>					
HIDTA Federal Grant	1,400,000	--	--	--	1,400,000
Project Safe Neighborhood Grant	--	--	--	--	--
DNA Expansion Program	--	--	--	--	--
Cold Case DNA Grant	30,000	--	--	--	30,000
<b>Total--KBI</b>	<b>\$ 1,430,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,430,000</b>
<b>Total--Public Safety</b>	<b>\$ 63,264,953</b>	<b>\$ 41,216,221</b>	<b>\$ 28,333,073</b>	<b>\$ --</b>	<b>\$ 132,814,247</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Animal Health</b>					
Federal Aid to Counties	--	--	--	--	--
<b>State Conservation Commission</b>					
Aid to Conservation Districts	1,050,000	--	1,086,154	--	2,136,154
Watershed Dam Planning Construction	1,055,000	--	--	--	1,055,000
NRCS 2002 Farm Bill	240,500	--	--	--	240,500
Lake Restoration	2,719,713	--	--	--	2,719,713
Multipurpose Small Lakes	1,250,000	--	--	--	1,250,000
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Comm.</b>	<b>\$ 6,316,113</b>	<b>\$ --</b>	<b>\$ 1,086,154</b>	<b>\$ --</b>	<b>\$ 7,402,267</b>
<b>Health &amp; Environment--Environment</b>					
Waste Management Aid	1,280,000	--	--	--	1,280,000
Air Pollution Control Program Aid	986,932	--	--	--	986,932
WRAPS Aid	800,000	--	--	--	800,000
Nonpoint Source Federal Aid	1,944,247	--	--	--	1,944,247
TMDL Initiatives	55,175	--	--	--	55,175
LEPP Aid	1,502,735	--	--	--	1,502,735
Other Federal Aid	46,544	--	--	--	46,544
<b>Total--KDHE--Environment</b>	<b>\$ 6,615,633</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,615,633</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
Department of Wildlife & Parks					
Land & Water Conservation Fund	500,000	--	--	--	500,000
Wildlife Fee Fund	265,000	--	--	--	265,000
Federal Grants Fund	820,000	--	--	--	820,000
Boating Fee Fund	--	--	--	--	--
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 1,585,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,585,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 13,001,642</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,001,642</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	153,789,000	--	--	--	153,789,000
Federal Highway Safety	4,920,435	--	--	--	4,920,435
Metropolitan Transportation Planning	1,766,851	--	--	--	1,766,851
State Coordinated Public Transportation	7,590,183	--	--	--	7,590,183
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 176,926,469</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 176,926,469</b>
<b>Total--Transportation</b>	<b>\$ 176,926,469</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 176,926,469</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,815,588,683</b>	<b>\$ 33,345,933</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,848,934,616</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Department of Wildlife & Parks					
Land & Water Conservation Fund	500,000	--	--	--	500,000
Wildlife Fee Fund	535,000	--	--	--	535,000
Federal Grants Fund	900,000	--	--	--	900,000
Boating Fee Fund	75,000	--	--	--	75,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 2,010,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,010,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,941,746</b>	<b>\$ --</b>	<b>\$ 1,086,154</b>	<b>\$ --</b>	<b>\$ 16,027,900</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	155,982,000	--	--	--	155,982,000
Federal Highway Safety	5,080,223	--	--	--	5,080,223
Metropolitan Transportation Planning	1,794,939	--	--	--	1,794,939
State Coordinated Public Transportation	6,000,000	--	--	--	6,000,000
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 177,717,162</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,717,162</b>
<b>Total--Transportation</b>	<b>\$ 177,717,162</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,717,162</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,010,438,663</b>	<b>\$ 73,567,221</b>	<b>\$ 20,057,127</b>	<b>\$ --</b>	<b>\$ 4,104,063,011</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	439,324	--	--	--	439,324
Secretary of State					
2008 Presidential Primary Election	--	--	--	--	--
Judiciary					
Miscellaneous Aid	42,150	--	--	--	42,150
<b>Total--General Government</b>	<b>\$ 481,474</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 481,474</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Mental Health Grants	6,866,942	--	--	--	6,866,942
Youth Inpatient Mental Health	--	--	--	--	--
<b>Total--SRS</b>	<b>\$ 6,876,942</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,876,942</b>
Department on Aging					
Nutrition Grants	926,037	--	--	--	926,037
Senior Care Act	788,752	--	--	--	788,752
<b>Total--Department on Aging</b>	<b>\$ 1,714,789</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,714,789</b>
Health & Environment--Health					
General Health Programs	5,072,171	--	--	--	5,072,171
Primary Health Project	2,520,840	--	--	--	2,520,840
Community Prescription Support	750,000	--	--	--	750,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	539,533	--	--	--	539,533
Healthy Kansans 2010	--	--	--	--	--
Immunization Program	350,000	--	--	--	350,000
Infant & Toddler Program	3,521,305	--	--	--	3,521,305
<b>Total--KDHE--Health</b>	<b>\$ 12,852,729</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,852,729</b>
<b>Total--Human Services</b>	<b>\$ 21,444,460</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,444,460</b>
<b>Education</b>					
Department of Education					
General State Aid	1,985,900,000	(3,197,000)	--	--	1,982,703,000
All-Day Kindergarten	--	--	--	--	--
Supplemental General State Aid	267,447,000	764,000	--	--	268,211,000
Capital Outlay State Aid	21,280,000	--	--	--	21,280,000
Declining Enrollment State Aid	100,000	--	--	--	100,000
KPERs Employer Contribution	192,432,370	--	--	--	192,432,370
Special Education Services Aid	334,062,313	--	--	--	334,062,313
Juvenile Detention Grants	7,534,825	--	--	--	7,534,825
Teaching Excellence Scholarships	212,000	--	--	--	212,000
Mentor Teachers	1,100,000	--	--	--	1,100,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,367,986	--	--	--	2,367,986
Parent Education	7,330,966	--	--	--	7,330,966
Discretionary Grants	148,235	--	--	--	148,235
<b>Total--Department of Education</b>	<b>\$ 2,821,775,695</b>	<b>\$ (2,433,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,819,342,695</b>
Board of Regents					
Washburn Operating Grant	11,467,516	--	--	--	11,467,516
Postsecondary Aid for Vocational Ed.	25,408,603	--	--	--	25,408,603
Technical Innovation & Internships	--	--	--	--	--

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	245,308	--	--	--	245,308
Secretary of State					
2008 Presidential Primary Election	1,900,000	--	(1,900,000)	--	--
Judiciary					
Miscellaneous Aid	50,816	--	--	--	50,816
<b>Total--General Government</b>	<b>\$ 2,196,124</b>	<b>\$ --</b>	<b>\$ (1,900,000)</b>	<b>\$ --</b>	<b>\$ 296,124</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Mental Health Grants	6,866,942	--	--	--	6,866,942
Youth Inpatient Mental Health	--	--	1,900,000	--	1,900,000
<b>Total--SRS</b>	<b>\$ 6,876,942</b>	<b>\$ --</b>	<b>\$ 1,900,000</b>	<b>\$ --</b>	<b>\$ 8,776,942</b>
Department on Aging					
Nutrition Grants	926,037	--	--	--	926,037
Senior Care Act	788,752	--	--	--	788,752
<b>Total--Department on Aging</b>	<b>\$ 1,714,789</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,714,789</b>
Health & Environment--Health					
General Health Programs	5,051,807	--	--	--	5,051,807
Primary Health Project	2,520,840	--	2,000,000	--	4,520,840
Community Prescription Support	750,000	--	--	--	750,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Healthy Kansans 2010	900,000	--	(900,000)	--	--
Immunization Program	686,000	--	(336,000)	--	350,000
Infant & Toddler Program	3,521,305	--	250,000	--	3,771,305
<b>Total--KDHE--Health</b>	<b>\$ 14,066,492</b>	<b>\$ --</b>	<b>\$ 1,014,000</b>	<b>\$ --</b>	<b>\$ 15,080,492</b>
<b>Total--Human Services</b>	<b>\$ 22,658,223</b>	<b>\$ --</b>	<b>\$ 2,914,000</b>	<b>\$ --</b>	<b>\$ 25,572,223</b>
<b>Education</b>					
Department of Education					
General State Aid	2,103,388,000	1,318,000	--	--	2,104,706,000
All-Day Kindergarten	15,000,000	--	(15,000,000)	--	--
Supplemental General State Aid	287,455,000	14,933,000	--	--	302,388,000
Capital Outlay State Aid	22,400,000	--	--	--	22,400,000
Declining Enrollment State Aid	100,000	--	--	--	100,000
KPERs Employer Contribution	218,428,360	--	--	--	218,428,360
Special Education Services Aid	355,984,435	16,100,000	--	--	372,084,435
Juvenile Detention Grants	7,534,825	--	400,000	--	7,934,825
Teaching Excellence Scholarships	245,000	--	--	--	245,000
Mentor Teachers	1,150,000	--	500,000	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,367,986	--	--	--	2,367,986
Parent Education	7,289,500	--	250,000	--	7,539,500
Discretionary Grants	148,235	--	400,000	--	548,235
<b>Total--Department of Education</b>	<b>\$ 3,023,351,341</b>	<b>\$ 32,351,000</b>	<b>\$ (13,450,000)</b>	<b>\$ --</b>	<b>\$ 3,042,252,341</b>
Board of Regents					
Washburn Operating Grant	11,926,216	--	--	--	11,926,216
Postsecondary Aid for Vocational Ed.	33,660,397	--	350,000	--	34,010,397
Technical Innovation & Internships	180,500	--	(180,500)	--	--

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Vocational Education Capital Outlay	--	--	--	--	--
Adult Basic Education	1,348,998	--	--	--	1,348,998
Technical Equipment	424,077	--	--	--	424,077
Voc. Ed. Technology & Equip. Grant	--	--	--	--	--
Community College Operating Grant	96,216,412	--	--	--	96,216,412
Out District Tuition Offset	6,400,000	--	--	--	6,400,000
Nursing Grants	3,200,000	--	--	--	3,200,000
Competitive Teachers Grant	--	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 144,465,606</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 144,465,606</b>
<b>Kansas Arts Commission</b>					
Arts Grants	59,185	--	--	--	59,185
<b>Historical Society</b>					
Kansas Humanities Council	151,830	--	--	--	151,830
<b>State Library</b>					
Talking Books--READ Equipment	377,643	--	--	--	377,643
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,395,875</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,395,875</b>
<b>Total--Education</b>	<b>\$ 2,969,848,191</b>	<b>\$ (2,433,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,967,415,191</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Correctional Conservation Camps	--	--	--	--	--
Community Corrections	17,841,212	--	--	--	17,841,212
<b>Total--Department of Corrections</b>	<b>\$ 17,841,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,841,212</b>
<b>Juvenile Justice Authority</b>					
Community Corrections	4,314,678	--	--	--	4,314,678
Case Management	4,198,436	--	--	--	4,198,436
Intake & Assessment	4,543,632	--	--	--	4,543,632
Parent Modeling	750,000	--	--	--	750,000
<b>Total--Juvenile Justice Authority</b>	<b>\$ 13,806,746</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,806,746</b>
<b>Adjutant General</b>					
State Disaster Match	1,430,089	4,178,620	(4,178,620)	--	1,430,089
<b>Total--Public Safety</b>	<b>\$ 33,078,047</b>	<b>\$ 4,178,620</b>	<b>\$ (4,178,620)</b>	<b>\$ --</b>	<b>\$ 33,078,047</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>KDHE--Division of Environment</b>					
Local Environmental Protection Aid	--	--	--	--	--
<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>\$ 3,024,852,172</b>	<b>\$ 1,745,620</b>	<b>\$ (4,178,620)</b>	<b>\$ --</b>	<b>\$ 3,022,419,172</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Vocational Education Capital Outlay	2,667,600	--	(2,667,600)	--	--
Adult Basic Education	1,548,998	--	--	--	1,548,998
Technical Equipment	441,040	--	--	--	441,040
Voc. Ed. Technology & Equip. Grant	--	--	4,000,000	--	4,000,000
Community College Operating Grant	100,065,068	--	--	--	100,065,068
Out District Tuition Offset	6,400,000	--	--	--	6,400,000
Nursing Grants	1,800,000	--	--	--	1,800,000
Competitive Teachers Grant	1,000,000	--	(1,000,000)	--	--
<b>Total--Board of Regents</b>	<b>\$ 159,689,819</b>	<b>\$ --</b>	<b>\$ 501,900</b>	<b>\$ --</b>	<b>\$ 160,191,719</b>
Kansas Arts Commission					
Arts Grants	59,185	--	--	--	59,185
Historical Society					
Kansas Humanities Council	201,830	--	--	--	201,830
State Library					
Talking Books--READ Equipment	427,643	--	26,500	--	454,143
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,445,875</b>	<b>\$ --</b>	<b>\$ 26,500</b>	<b>\$ --</b>	<b>\$ 3,472,375</b>
<b>Total--Education</b>	<b>\$ 3,186,748,050</b>	<b>\$ 32,351,000</b>	<b>\$ (12,921,600)</b>	<b>\$ --</b>	<b>\$ 3,206,177,450</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	--	--	160,573	--	160,573
Community Corrections	17,751,212	--	4,000,000	--	21,751,212
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ 4,160,573</b>	<b>\$ --</b>	<b>\$ 21,911,785</b>
Juvenile Justice Authority					
Community Corrections	4,314,678	--	--	--	4,314,678
Case Management	4,363,479	--	--	--	4,363,479
Intake & Assessment	4,543,632	--	--	--	4,543,632
Parent Modeling	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ 13,221,789</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,221,789</b>
Adjutant General					
State Disaster Match	1,000,000	4,813,673	(4,813,673)	--	1,000,000
<b>Total--Public Safety</b>	<b>\$ 31,973,001</b>	<b>\$ 4,813,673</b>	<b>\$ (653,100)</b>	<b>\$ --</b>	<b>\$ 36,133,574</b>
<b>Agriculture &amp; Natural Resources</b>					
KDHE--Division of Environment					
Local Environmental Protection Aid	1,502,735	--	(1,502,735)	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 1,502,735</b>	<b>\$ --</b>	<b>\$ (1,502,735)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,245,078,133</b>	<b>\$ 37,164,673</b>	<b>\$ (14,063,435)</b>	<b>\$ --</b>	<b>\$ 3,268,179,371</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	2,238,366	--	--	--	2,238,366
Earned Interest on Federal Funds	1,428,000	--	--	--	1,428,000
Special Claims Disbursement	--	--	10,746	--	10,746
Public Television Digital Conversion	617,327	--	--	--	617,327
Public Broadcasting Grants	1,925,355	--	--	--	1,925,355
<b>Total--Department of Administration</b>	<b>\$ 6,209,048</b>	<b>\$ --</b>	<b>\$ 10,746</b>	<b>\$ --</b>	<b>\$ 6,219,794</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	70,000	--	--	--	70,000
Kansas Energy Council	150,000	--	--	--	150,000
Energy Conservation Grants	75,951	--	--	--	75,951
<b>Total--KCC</b>	<b>\$ 295,951</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 295,951</b>
Health Care Stabilization					
Health Care Stabilization Fund	28,942,711	--	--	--	28,942,711
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2006 SB 270	300,000	--	--	--	300,000
Actuarial Cost of 2007 SB 362	--	--	--	--	--
Retirement Benefits Debt Payment	3,211,748	--	--	--	3,211,748
<b>Total--KPERs</b>	<b>\$ 3,511,748</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,511,748</b>
Department of Commerce					
Trade Show Assistance	50,000	--	--	--	50,000
KIT & KIR Programs	2,893,320	--	--	--	2,893,320
IMPACT Program	13,539,786	--	--	--	13,539,786
Older Kansans Employment Program	330,481	--	--	--	330,481
Small Business Development Centers	343,500	--	--	--	343,500
Certified Development Corporations	304,500	--	--	--	304,500
Commission on Disability Concerns	5,000	--	--	--	5,000
Community Development	780,000	--	--	--	780,000
Community Service Employment	850,341	--	--	--	850,341
Attraction Development Grants	368,000	--	--	--	368,000
Workforce Development	15,764,824	--	--	--	15,764,824
Greyhound Tourism Grants	1,857	--	--	--	1,857
Economic Opportunity Initiatives Fund	3,600,000	--	--	--	3,600,000
Agriculture Products Development	416,680	--	--	--	416,680
Goodyear Bond Repayment	3,158,792	--	--	--	3,158,792
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Main Street Development	17,000	--	--	--	17,000
Existing Industry Expansion Program	50,000	--	--	--	50,000
Rural Opportunity Program	--	--	--	--	--
On TRACK Program	--	--	--	--	--
Association Assistance Plan	--	--	--	--	--
Kansas Sports Hall of Fame	--	--	--	--	--
Eisenhower Foundation Grant	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 47,474,081</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 47,474,081</b>
Kansas Technology Enterprise Corporation					
University & Strategic Research	5,229,123	--	6,216	--	5,235,339
Product Development Financing	1,519,030	--	--	--	1,519,030
Commercialization	1,381,629	--	137,371	--	1,519,000
MAMTC	3,331,716	--	--	--	3,331,716
<b>Total--KTEC</b>	<b>\$ 11,461,498</b>	<b>\$ --</b>	<b>\$ 143,587</b>	<b>\$ --</b>	<b>\$ 11,605,085</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	115,500	--	--	--	115,500
Earned Interest on Federal Funds	1,428,000	--	--	--	1,428,000
Special Claims Disbursement	--	--	42,985	--	42,985
Public Television Digital Conversion	603,552	--	--	--	603,552
Public Broadcasting Grants	2,004,139	--	701,014	--	2,705,153
<b>Total--Department of Administration</b>	<b>\$ 4,151,191</b>	<b>\$ --</b>	<b>\$ 743,999</b>	<b>\$ --</b>	<b>\$ 4,895,190</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	1,100,000	--	--	--	1,100,000
Kansas Energy Council	--	--	--	--	--
Energy Conservation Grants	75,951	--	--	--	75,951
<b>Total--KCC</b>	<b>\$ 1,175,951</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,175,951</b>
Health Care Stabilization					
Health Care Stabilization Fund	28,942,711	--	--	--	28,942,711
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2006 SB 270	--	--	--	--	--
Actuarial Cost of 2007 SB 362	--	--	7,000,000	--	7,000,000
Retirement Benefits Debt Payment	3,214,217	--	--	--	3,214,217
<b>Total--KPERs</b>	<b>\$ 3,214,217</b>	<b>\$ --</b>	<b>\$ 7,000,000</b>	<b>\$ --</b>	<b>\$ 10,214,217</b>
Department of Commerce					
Trade Show Assistance	45,000	--	--	--	45,000
KIT & KIR Programs	2,893,320	--	--	--	2,893,320
IMPACT Program	13,532,498	--	--	--	13,532,498
Older Kansans Employment Program	330,481	--	--	--	330,481
Small Business Development Centers	318,500	--	--	--	318,500
Certified Development Corporations	279,500	--	--	--	279,500
Commission on Disability Concerns	5,000	--	--	--	5,000
Community Development	780,000	--	--	--	780,000
Community Service Employment	850,341	--	--	--	850,341
Attraction Development Grants	365,000	--	--	--	365,000
Workforce Development	15,764,824	--	--	--	15,764,824
Greyhound Tourism Grants	--	--	--	--	--
Economic Opportunity Initiatives Fund	3,600,000	--	--	--	3,600,000
Agriculture Products Development	416,880	--	--	--	416,880
Goodyear Bond Repayment	1,773,250	--	--	--	1,773,250
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Main Street Development	17,000	--	--	--	17,000
Existing Industry Expansion Program	50,000	--	--	--	50,000
Rural Opportunity Program	2,100,000	--	--	--	2,100,000
On TRACK Program	3,000,000	--	(3,000,000)	--	--
Association Assistance Plan	--	--	500,000	--	500,000
Kansas Sports Hall of Fame	--	--	250,000	--	250,000
Eisenhower Foundation Grant	--	--	200,000	--	200,000
<b>Total--Department of Commerce</b>	<b>\$ 51,121,594</b>	<b>\$ --</b>	<b>\$ (2,050,000)</b>	<b>\$ --</b>	<b>\$ 49,071,594</b>
Kansas Technology Enterprise Corporation					
University & Strategic Research	4,995,205	--	125,000	--	5,120,205
Product Development Financing	1,519,030	--	--	--	1,519,030
Commercialization	1,519,000	--	511,399	--	2,030,399
MAMTC	3,181,403	--	--	--	3,181,403
<b>Total--KTEC</b>	<b>\$ 11,214,638</b>	<b>\$ --</b>	<b>\$ 636,399</b>	<b>\$ --</b>	<b>\$ 11,851,037</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
Kansas Lottery					
Prize Money & Commission Payments	29,316,805	--	--	--	29,316,805
Kansas Racing & Gaming Commission					
Horse Breeding Development	420,000	--	--	--	420,000
Greyhound Breeding Development	220,643	--	--	--	220,643
County Fair Benefit Funds	550,000	--	--	--	550,000
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 1,190,643</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,190,643</b>
Department of Revenue					
KS Qualified Ethyl Producer Fund	4,500,000	--	--	--	4,500,000
KS Qualified Biodiesel Producer Fund	437,500	--	(437,500)	--	--
<b>Total--Department of Revenue</b>	<b>\$ 4,937,500</b>	<b>\$ --</b>	<b>\$ (437,500)</b>	<b>\$ --</b>	<b>\$ 4,500,000</b>
Banking Department					
Credit Counseling	258,000	--	--	--	258,000
Office of the Securities Commissioner					
Investor Education	10,000	--	--	--	10,000
Office of the Governor					
Federal & Other Grants Programs	8,109,860	--	--	--	8,109,860
Child Advocacy Center Grants	--	--	--	--	--
Rape Crisis Support Center Grants	--	--	--	--	--
<b>Total--Office of the Governor</b>	<b>\$ 8,109,860</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,109,860</b>
Attorney General					
Crime Victims Assistance	826,459	--	--	--	826,459
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	1,200,000	--	--	--	1,200,000
Protection from Abuse Fund	1,202,817	--	--	--	1,202,817
Victims of Crime Fund	500,000	--	--	--	500,000
Safe Kids	256,032	--	--	--	256,032
BTK Victims	--	--	30,000	--	30,000
<b>Total--Attorney General</b>	<b>\$ 6,485,308</b>	<b>\$ --</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ 6,515,308</b>
Insurance Department					
Workers Compensation	2,750,000	--	--	--	2,750,000
Treasurer					
Unclaimed Property	10,000,000	--	--	--	10,000,000
Legislature					
Claim	--	--	10,000	--	10,000
Judiciary					
Permanent Families Account	236,068	--	--	--	236,068
Access to Justice Fund	1,351,915	--	--	--	1,351,915
<b>Total--Judiciary</b>	<b>\$ 1,587,983</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,587,983</b>
<b>Total--General Government</b>	<b>\$ 162,541,136</b>	<b>\$ --</b>	<b>\$ (243,167)</b>	<b>\$ --</b>	<b>\$ 162,297,969</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	3,727,500	--	--	--	3,727,500
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	21,033,592	--	--	--	21,033,592
Independent Living Grants	1,823,988	--	--	--	1,823,988
Early Head Start	9,742,397	--	--	--	9,742,397
Family Preservation	11,364,083	--	--	--	11,364,083

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
Kansas Lottery					
Prize Money & Commission Payments	30,255,325	--	--	--	30,255,325
Kansas Racing & Gaming Commission					
Horse Breeding Development	420,000	--	--	--	420,000
Greyhound Breeding Development	221,000	--	--	--	221,000
County Fair Benefit Funds	500,000	--	--	--	500,000
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 1,141,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,141,000</b>
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	1,000,000	--	--	4,500,000
KS Qualified Biodiesel Producer Fund	3,500,000	--	(3,100,000)	--	400,000
<b>Total--Department of Revenue</b>	<b>\$ 7,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ (3,100,000)</b>	<b>\$ --</b>	<b>\$ 4,900,000</b>
Banking Department					
Credit Counseling	258,000	--	--	--	258,000
Office of the Securities Commissioner					
Investor Education	--	--	--	--	--
Office of the Governor					
Federal & Other Grants Programs	7,268,904	--	--	--	7,268,904
Child Advocacy Center Grants	1,000,000	--	--	--	1,000,000
Rape Crisis Support Center Grants	300,000	--	(300,000)	--	--
<b>Total--Office of the Governor</b>	<b>\$ 8,568,904</b>	<b>\$ --</b>	<b>\$ (300,000)</b>	<b>\$ --</b>	<b>\$ 8,268,904</b>
Attorney General					
Crime Victims Assistance	984,563	--	--	--	984,563
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	1,200,000	--	--	--	1,200,000
Protection from Abuse Fund	1,301,104	--	--	--	1,301,104
Victims of Crime Fund	500,000	--	--	--	500,000
Safe Kids	175,000	--	--	--	175,000
BTK Victims	--	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 6,660,667</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,660,667</b>
Insurance Department					
Workers Compensation	2,750,000	--	--	--	2,750,000
Treasurer					
Unclaimed Property	10,000,000	--	--	--	10,000,000
Legislature					
Claim	--	--	--	--	--
Judiciary					
Permanent Families Account	243,508	--	--	--	243,508
Access to Justice Fund	1,099,283	--	--	--	1,099,283
<b>Total--Judiciary</b>	<b>\$ 1,342,791</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,342,791</b>
<b>Total--General Government</b>	<b>\$ 167,796,989</b>	<b>\$ 1,000,000</b>	<b>\$ 2,930,398</b>	<b>\$ --</b>	<b>\$ 171,727,387</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	3,913,872	--	--	--	3,913,872
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	23,279,623	--	--	--	23,279,623
Independent Living Grants	2,623,988	--	(150,000)	--	2,473,988
Early Head Start	11,936,357	--	(593,960)	--	11,342,397
Family Preservation	11,364,083	--	--	--	11,364,083

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Foster Care Contract	133,000,000	5,000,000	--	--	138,000,000
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Alcohol & Drug Abuse Programs	22,700,676	--	--	--	22,700,676
HCBS/DD Waiver	254,033,818	--	--	--	254,033,818
Head Injured Waiver	6,200,952	--	--	--	6,200,952
Independent Living Support	1,796,788	--	--	--	1,796,788
Intermediate Care Facilities--MR	18,211,205	--	--	--	18,211,205
Discretionary Grants/Commun. Funding	1,926,628	--	--	--	1,926,628
Nursing Facilities/Mental Health	12,300,000	900,000	--	--	13,200,000
HCBS/Physically Disabled Waiver	93,395,445	--	--	--	93,395,445
Technology Assistance Waiver	235,581	--	--	--	235,581
Community Dev. Disab. Support	20,769,491	--	--	--	20,769,491
HCBS Autism Waiver	--	--	--	--	--
NAMI & KEYS	--	--	--	--	--
Attendant Care for Independent Living	19,865,388	954,208	--	--	20,819,596
Head Injury Rehabilitation Hospital	7,070,966	(213,351)	--	--	6,857,615
Positive Behavior Support	281,473	(54,095)	--	--	227,378
CDDO Targeted Case Management	30,567,990	(2,972,579)	--	--	27,595,411
Substance Abuse Treatmt. Fee for Serv.	16,620,000	(820,000)	--	--	15,800,000
Private Psychiatrists & Psychologists	4,396,658	(96,900)	--	--	4,299,758
CMHC Certified Match	133,257,986	(1,644,180)	--	--	131,613,806
Behavior Management Services	19,345,356	2,741,080	--	--	22,086,436
Mental Health Grants	47,564,727	--	--	--	47,564,727
Non-Custody Behavior Management	495,649	--	--	--	495,649
Services for the Blind	29,785	--	--	--	29,785
Child Care Assistance	77,592,000	--	--	--	77,592,000
Child Support Pass-Through	296,433	--	--	--	296,433
Disability Determination Services	4,420,069	--	--	--	4,420,069
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	520,000	--	--	--	520,000
General Assistance	8,500,000	200,000	--	--	8,700,000
Low Income Energy Assistance	15,166,473	--	--	--	15,166,473
Refugee Assistance	23,090	--	--	--	23,090
Temporary Assistance to Families	61,000,000	(4,000,000)	--	--	57,000,000
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	21,371,436	--	--	--	21,371,436
Grandparents as Caregivers	2,003,640	--	--	--	2,003,640
<b>Total--SRS</b>	<b>\$ 1,098,417,682</b>	<b>\$ (5,817)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,098,411,865</b>
<b>State Hospitals</b>					
Claims	2,000	--	--	--	2,000
<b>Subtotal--SRS</b>	<b>\$ 1,098,419,682</b>	<b>\$ (5,817)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,098,413,865</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	1,182,000,000	(26,000,000)	--	--	1,156,000,000
CommunityRx Kansas	400,000	--	--	--	400,000
HealthWave	69,302,363	--	--	--	69,302,363
<b>Total--KHPA</b>	<b>\$ 1,251,702,363</b>	<b>\$ (26,000,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,225,702,363</b>
<b>Department on Aging</b>					
Targeted Case Management	5,373,670	--	--	--	5,373,670
Medicaid Assistance	1,332,402	--	--	--	1,332,402

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Foster Care Contract	136,000,000	12,000,000	--	--	148,000,000
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Alcohol & Drug Abuse Programs	24,137,915	--	(312,670)	--	23,825,245
HCBS/DD Waiver	260,563,948	--	6,250,000	--	266,813,948
Head Injured Waiver	6,277,348	--	567,257	--	6,844,605
Independent Living Support	1,798,738	--	--	--	1,798,738
Intermediate Care Facilities--MR	18,511,807	--	(140,442)	--	18,371,365
Discretionary Grants/Commun. Funding	1,939,003	--	--	--	1,939,003
Nursing Facilities/Mental Health	12,600,000	700,000	--	--	13,300,000
HCBS/Physically Disabled Waiver	103,813,718	--	(1,632,580)	--	102,181,138
Technology Assistance Waiver	242,648	--	(1,841)	--	240,807
Community Dev. Disab. Support	20,769,491	--	3,000,000	--	23,769,491
HCBS Autism Waiver	1,486,621	--	(744,417)	--	742,204
NAMI & KEYS	--	--	300,000	--	300,000
Attendant Care for Independent Living	18,200,000	69,184	--	--	18,269,184
Head Injury Rehabilitation Hospital	5,700,000	300,000	--	--	6,000,000
Positive Behavior Support	250,000	2,000	--	--	252,000
CDDO Targeted Case Management	28,732,432	(2,338,616)	(108,131)	--	26,285,685
Substance Abuse Treatmt. Fee for Serv.	16,600,000	8,800,000	--	--	25,400,000
Private Psychiatrists & Psychologists	4,306,125	(4,306,125)	--	--	--
CMHC Certified Match	126,970,804	14,490,250	7,000,000	--	148,461,054
Behavior Management Services	20,723,071	8,240,670	--	--	28,963,741
Mental Health Grants	47,564,727	--	--	--	47,564,727
Non-Custody Behavior Management	495,649	--	--	--	495,649
Services for the Blind	29,785	--	--	--	29,785
Child Care Assistance	79,026,071	3,610,249	--	--	82,636,320
Child Support Pass-Through	296,433	--	--	--	296,433
Disability Determination Services	4,420,069	--	--	--	4,420,069
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	520,000	--	290,000	--	810,000
General Assistance	8,000,000	1,000,000	--	--	9,000,000
Low Income Energy Assistance	15,117,318	--	--	--	15,117,318
Refugee Assistance	23,090	--	--	--	23,090
Temporary Assistance to Families	64,448,680	(9,000,000)	(4,448,680)	--	51,000,000
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	21,371,436	--	--	--	21,371,436
Grandparents as Caregivers	4,007,280	--	(2,003,640)	--	2,003,640
<b>Total--SRS</b>	<b>\$ 1,123,828,549</b>	<b>\$ 33,567,612</b>	<b>\$ 7,270,896</b>	<b>\$ --</b>	<b>\$ 1,164,667,057</b>
<b>State Hospitals</b>					
Claims	2,000	--	--	--	2,000
<b>Subtotal--SRS</b>	<b>\$ 1,123,830,549</b>	<b>\$ 33,567,612</b>	<b>\$ 7,270,896</b>	<b>\$ --</b>	<b>\$ 1,164,669,057</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	1,255,737,483	(27,000,000)	(10,737,483)	--	1,218,000,000
CommunityRx Kansas	400,000	--	--	--	400,000
HealthWave	69,302,363	--	--	--	69,302,363
<b>Total--KHPA</b>	<b>\$ 1,325,439,846</b>	<b>\$ (27,000,000)</b>	<b>\$ (10,737,483)</b>	<b>\$ --</b>	<b>\$ 1,287,702,363</b>
<b>Department on Aging</b>					
Targeted Case Management	5,567,085	--	--	--	5,567,085
Medicaid Assistance	1,412,346	--	--	--	1,412,346

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Department of Aging, Cont'd.</b>					
Nutrition	6,179,753	--	--	--	6,179,753
Senior Care Act	1,643,354	--	--	--	1,643,354
Nursing Facilities--Caseload	349,700,000	(4,700,000)	--	--	345,000,000
PACE	5,771,521	--	--	--	5,771,521
Senior Pharmacy Assistance	134,666	--	--	--	134,666
Older Americans Act	6,231,433	--	--	--	6,231,433
HCBS/FE	63,541,152	--	--	--	63,541,152
Miscellaneous Grants	613,011	--	--	--	613,011
<b>Total--Department on Aging</b>	<b>\$ 440,520,962</b>	<b>\$ (4,700,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 435,820,962</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants, & Children Program	42,000,000	--	--	--	42,000,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Youth Mentoring Program	250,000	--	--	--	250,000
Rape Crisis Centers	300,000	--	--	--	300,000
Cerebral Palsy Posture Seating	--	--	--	--	--
SIDS Network Grant	75,000	--	--	--	75,000
Pregnancy Maintenance Initiative	500,000	--	--	--	500,000
Domestic Violence Prevention	--	--	--	--	--
Other Federal Grants	155,398	--	--	--	155,398
<b>Total--KDHE--Health</b>	<b>\$ 44,695,398</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 44,695,398</b>
<b>Department of Labor</b>					
Unemployment Benefits	250,405,840	--	--	--	250,405,840
<b>Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 3,085,747,245</b>	<b>\$ (30,705,817)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,055,041,428</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	32,242,500	--	--	--	32,242,500
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	350,000	--	--	--	350,000
Teaching Excellence Scholarships	62,000	--	--	--	62,000
Optometric Assn. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	21,000	--	--	--	21,000
Elementary & Secondary Ed. Prog.	750,000	--	--	--	750,000
Ed. Research & Innovative Prog.	1,371,000	--	--	--	1,371,000
Career Pipeline	--	--	--	--	--
Discretionary Grants	346,765	--	--	--	346,765
Challenger Project	300,000	--	--	--	300,000
<b>Total--Department of Education</b>	<b>\$ 35,828,265</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,828,265</b>
<b>Board of Regents</b>					
State Scholarships	1,215,837	--	--	--	1,215,837
Comprehensive Grants Program	14,193,043	--	--	--	14,193,043
Vocational Scholarships	123,600	--	--	--	123,600
Minority Scholarships	329,111	--	--	--	329,111
Minority Fellowship Program	24,000	--	--	--	24,000
Nursing Scholarships	448,467	--	--	--	448,467
Nurse Educator Grant Program	200,000	--	--	--	200,000

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Department of Aging, Cont'd.</b>					
Nutrition	6,170,050	--	750,000	--	6,920,050
Senior Care Act	2,142,448	--	478,800	--	2,621,248
Nursing Facilities--Caseload	352,500,000	--	--	--	352,500,000
PACE	7,132,900	--	--	--	7,132,900
Senior Pharmacy Assistance	--	--	--	--	--
Older Americans Act	6,231,433	--	--	--	6,231,433
HCBS/FE	68,765,887	--	--	--	68,765,887
Miscellaneous Grants	272,456	--	356,344	--	628,800
<b>Total--Department on Aging</b>	<b>\$ 450,194,605</b>	<b>\$ --</b>	<b>\$ 1,585,144</b>	<b>\$ --</b>	<b>\$ 451,779,749</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants, & Children Program	43,250,000	--	--	--	43,250,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Youth Mentoring Program	220,000	--	--	--	220,000
Rape Crisis Centers	--	--	300,000	--	300,000
Cerebral Palsy Posture Seating	--	--	110,000	--	110,000
SIDS Network Grant	75,000	--	--	--	75,000
Pregnancy Maintenance Initiative	300,000	--	100,000	--	400,000
Domestic Violence Prevention	--	--	2,225,000	--	2,225,000
Other Federal Grants	137,143	--	--	--	137,143
<b>Total--KDHE--Health</b>	<b>\$ 45,397,143</b>	<b>\$ --</b>	<b>\$ 2,735,000</b>	<b>\$ --</b>	<b>\$ 48,132,143</b>
<b>Department of Labor</b>					
Unemployment Benefits	278,376,025	--	--	--	278,376,025
<b>Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 3,223,241,168</b>	<b>\$ 6,567,612</b>	<b>\$ 853,557</b>	<b>\$ --</b>	<b>\$ 3,230,662,337</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	32,607,500	--	--	--	32,607,500
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	350,000	--	--	--	350,000
Teaching Excellence Scholarships	57,500	--	--	--	57,500
Optometric Assn. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	21,000	--	--	--	21,000
Elementary & Secondary Ed. Prog.	750,000	--	--	--	750,000
Ed. Research & Innovative Prog.	1,371,000	--	--	--	1,371,000
Career Pipeline	--	--	420,120	--	420,120
Discretionary Grants	346,765	--	--	--	346,765
Challenger Project	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 35,888,765</b>	<b>\$ --</b>	<b>\$ 420,120</b>	<b>\$ --</b>	<b>\$ 36,308,885</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	17,189,878	--	(1,500,000)	--	15,689,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Minority Fellowship Program	24,000	--	--	--	24,000
Nursing Scholarships	443,592	--	--	--	443,592
Nurse Educator Grant Program	200,000	--	--	--	200,000

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Workforce Development Loan	65,000	--	--	--	65,000
Kansas Work Study	528,172	--	--	--	528,172
KS Academy for Math & Science	--	--	--	--	--
Teachers Scholarship Program	359,244	--	--	--	359,244
Special Ed. Teacher Scholarship	300,000	--	--	--	300,000
Teacher Education Scholarship	86,115	--	--	--	86,115
ROTC Reimbursement Program	312,582	--	--	--	312,582
Military Service Scholarship	--	--	--	--	--
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	938,133	--	--	--	938,133
Tuition Waivers	230,000	--	--	--	230,000
Math & Science Teacher Scholarship	372,500	--	--	--	372,500
SW KS Access Project	685,000	--	--	--	685,000
Student Aid, Grants, & Scholarships	833,384	--	--	--	833,384
<b>Total--Board of Regents</b>	<b>\$ 21,358,038</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,358,038</b>
<b>Emporia State University</b>					
Reading Recovery Program	160,000	--	--	--	160,000
Basic Opportunity Federal Grants	3,944,140	--	--	--	3,944,140
Student Aid, Grants, & Scholarships	1,994,254	--	--	--	1,994,254
<b>Total--Emporia State University</b>	<b>\$ 6,098,394</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,098,394</b>
<b>Fort Hays State University</b>					
Education Opportunity Grants	4,999,270	--	--	--	4,999,270
Student Aid, Grants, & Scholarships	3,103,521	--	--	--	3,103,521
<b>Total--Fort Hays State University</b>	<b>\$ 8,102,791</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,102,791</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	129,197,432	--	--	--	129,197,432
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	100,000	--	--	--	100,000
<b>Kansas State University--ESARP</b>					
Student Aid, Grants, & Scholarships	4,111,723	--	--	--	4,111,723
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	5,207,562	--	--	--	5,207,562
Student Aid, Grants, & Scholarships	2,340,250	--	--	--	2,340,250
<b>Total--Pittsburg State University</b>	<b>\$ 7,547,812</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,547,812</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	9,000,000	--	--	--	9,000,000
Student Aid, Grants, & Scholarships	24,832,266	--	--	--	24,832,266
<b>Total University of Kansas</b>	<b>\$ 33,832,266</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,832,266</b>
<b>University of Kansas Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita/Salina Resident Stipends	1,776,372	--	--	--	1,776,372
Student Aid, Grants, & Scholarships	3,185,979	--	--	--	3,185,979
<b>Total--KU Medical Center</b>	<b>\$ 7,749,115</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,749,115</b>
<b>Wichita State University</b>					
Education Opportunity Grants	387,709	--	--	--	387,709
Federal Student Financial Assistance	9,015,500	--	--	--	9,015,500
Scholarship Funds	4,650,000	--	--	--	4,650,000
Student Aid, Grants, & Scholarships	948,017	--	--	--	948,017
<b>Total--Wichita State University</b>	<b>\$ 15,001,226</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,001,226</b>
<b>Subtotal--Regents</b>	<b>\$ 233,098,797</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 233,098,797</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Workforce Development Loan	65,000	--	--	--	65,000
Kansas Work Study	528,172	--	--	--	528,172
KS Academy for Math & Science	100,000	--	--	--	100,000
Teachers Scholarship Program	1,326,744	--	636,115	--	1,962,859
Special Ed. Teacher Scholarship	300,000	--	(300,000)	--	--
Teacher Education Scholarship	86,115	--	(86,115)	--	--
ROTC Reimbursement Program	186,401	--	--	--	186,401
Military Service Scholarship	--	--	250,000	--	250,000
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	925,838	--	--	--	925,838
Tuition Waivers	220,000	--	--	--	220,000
Math & Science Teacher Scholarship	250,000	--	(250,000)	--	--
SW KS Access Project	200,000	--	--	--	200,000
Student Aid, Grants, & Scholarships	833,384	--	--	--	833,384
<b>Total--Board of Regents</b>	<b>\$ 24,562,661</b>	<b>\$ --</b>	<b>\$ (1,250,000)</b>	<b>\$ --</b>	<b>\$ 23,312,661</b>
<b>Emporia State University</b>					
Reading Recovery Program	160,000	--	--	--	160,000
Basic Opportunity Federal Grants	3,944,140	--	--	--	3,944,140
Student Aid, Grants, & Scholarships	1,994,254	--	--	--	1,994,254
<b>Total--Emporia State University</b>	<b>\$ 6,098,394</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,098,394</b>
<b>Fort Hays State University</b>					
Education Opportunity Grants	4,999,270	--	--	--	4,999,270
Student Aid, Grants, & Scholarships	3,103,521	--	--	--	3,103,521
<b>Total--Fort Hays State University</b>	<b>\$ 8,102,791</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,102,791</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	128,950,927	--	--	--	128,950,927
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	200,000	--	--	--	200,000
<b>Kansas State University--ESARP</b>					
Student Aid, Grants, & Scholarships	4,101,731	--	--	--	4,101,731
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	5,207,562	--	--	--	5,207,562
Student Aid, Grants, & Scholarships	2,340,250	--	--	--	2,340,250
<b>Total--Pittsburg State University</b>	<b>\$ 7,547,812</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,547,812</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	9,000,000	--	--	--	9,000,000
Student Aid, Grants, & Scholarships	24,832,266	--	--	--	24,832,266
<b>Total University of Kansas</b>	<b>\$ 33,832,266</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,832,266</b>
<b>University of Kansas Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita/Salina Resident Stipends	1,776,372	--	--	--	1,776,372
Student Aid, Grants, & Scholarships	3,189,479	--	--	--	3,189,479
<b>Total--KU Medical Center</b>	<b>\$ 7,752,615</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,752,615</b>
<b>Wichita State University</b>					
Education Opportunity Grants	387,709	--	--	--	387,709
Federal Student Financial Assistance	9,015,500	--	--	--	9,015,500
Scholarship Funds	4,650,000	--	--	--	4,650,000
Student Aid, Grants, & Scholarships	948,017	--	--	--	948,017
<b>Total--Wichita State University</b>	<b>\$ 15,001,226</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,001,226</b>
<b>Subtotal--Regents</b>	<b>\$ 236,150,423</b>	<b>\$ --</b>	<b>\$ (1,250,000)</b>	<b>\$ --</b>	<b>\$ 234,900,423</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
Kansas Arts Commission					
Arts Grants	1,450,546	--	--	--	1,450,546
Historical Society					
Historic Preservation Grants	850,000	--	--	--	850,000
Cultural Heritage Center	27,930	--	--	--	27,930
Veterans Oral History Project Grants	96,348	--	--	--	96,348
<b>Subtotal--Historical Society</b>	<b>\$ 974,278</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 974,278</b>
State Library					
Grants to Libraries	1,027,301	--	--	--	1,027,301
Blind Newsline Services	--	--	--	--	--
<b>Subtotal--State Library</b>	<b>\$ 1,027,301</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,027,301</b>
<b>Total--Education</b>	<b>\$ 272,379,187</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 272,379,187</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	34,013,783	(5,214,249)	--	--	28,799,534
Adjutant General					
FEMA Grants--Public Assistance	20,684,810	31,000,313	--	--	51,685,123
FEMA Grants--Hazard Mitigation	1,932,000	--	--	--	1,932,000
State Disaster Match	2,658,107	4,178,620	--	--	6,836,727
Military Emergency Relief	50,000	--	--	--	50,000
National Guard Death Benefits	749,634	--	250,000	--	999,634
<b>Total--Adjutant General</b>	<b>\$ 26,074,551</b>	<b>\$ 35,178,933</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 61,503,484</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Rural Health Options Grant	9,500	--	--	--	9,500
<b>Total--Emergency Medical Services</b>	<b>\$ 125,750</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 125,750</b>
Fire Marshal					
Hazardous Materials	250,000	--	--	--	250,000
Kansas Sentencing Commission					
Substance Abuse Treatment	8,615,000	--	--	--	8,615,000
<b>Total--Public Safety</b>	<b>\$ 69,079,084</b>	<b>\$ 29,964,684</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 99,293,768</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Drought Assistance Program	948,511	--	--	--	948,511
State Conservation Commission					
Water Transition Assistance	1,110,839	--	--	--	1,110,839
Water Resources Cost Share	3,259,324	--	--	--	3,259,324
Salt Cedar Demonstration Projects	65,000	--	--	--	65,000
Conservation Reserve Program	5,000,000	--	(4,000,000)	--	1,000,000
Riparian & Wetland Program	264,809	--	--	--	264,809
Buffer Initiative	481,669	--	--	--	481,669
Conservation Easements	311,500	--	--	--	311,500
Non-Point Source Pollution	2,214,793	--	--	--	2,214,793
<b>Total--State Conservation Comm.</b>	<b>\$ 12,707,934</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 8,707,934</b>
Kansas Water Office					
Water Conservation Project Grants	64,448	--	--	--	64,448
Department of Wildlife & Parks					
Farmers & Hunters Feed the Hungry	15,000	--	--	--	15,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 13,735,893</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 9,735,893</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,424,203	--	--	--	1,424,203
<b>Historical Society</b>					
Historic Preservation Grants	850,000	--	--	--	850,000
Cultural Heritage Center	27,930	--	--	--	27,930
Veterans Oral History Project Grants	--	--	--	--	--
<b>Subtotal--Historical Society</b>	<b>\$ 877,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 877,930</b>
<b>State Library</b>					
Grants to Libraries	575,397	--	--	--	575,397
Blind Newsline Service	--	--	29,000	--	29,000
<b>Subtotal--State Library</b>	<b>\$ 575,397</b>	<b>\$ --</b>	<b>\$ 29,000</b>	<b>\$ --</b>	<b>\$ 604,397</b>
<b>Total--Education</b>	<b>\$ 274,916,718</b>	<b>\$ --</b>	<b>\$ (800,880)</b>	<b>\$ --</b>	<b>\$ 274,115,838</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	45,717,464	(7,192,053)	--	--	38,525,411
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	9,850,500	36,402,547	--	--	46,253,047
FEMA Grants--Hazard Mitigation	--	--	18,535,250	--	18,535,250
State Disaster Match	1,050,000	4,813,673	2,570,500	--	8,434,173
Military Emergency Relief	--	--	--	--	--
National Guard Death Benefits	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 10,900,500</b>	<b>\$ 41,216,220</b>	<b>\$ 21,105,750</b>	<b>\$ --</b>	<b>\$ 73,222,470</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	116,250	--	483,265	--	599,515
Rural Health Options Grant	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	<b>\$ 116,250</b>	<b>\$ --</b>	<b>\$ 483,265</b>	<b>\$ --</b>	<b>\$ 599,515</b>
<b>Fire Marshal</b>					
Hazardous Materials	250,000	--	--	--	250,000
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	9,075,000	--	--	--	9,075,000
<b>Total--Public Safety</b>	<b>\$ 66,059,214</b>	<b>\$ 34,024,167</b>	<b>\$ 21,589,015</b>	<b>\$ --</b>	<b>\$ 121,672,396</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Drought Assistance Program	--	--	--	--	--
<b>State Conservation Commission</b>					
Water Transition Assistance	1,411,385	--	--	--	1,411,385
Water Resources Cost Share	3,245,922	--	--	--	3,245,922
Salt Cedar Demonstration Projects	195,000	--	(145,000)	--	50,000
Conservation Reserve Program	--	--	1,000,000	--	1,000,000
Riparian & Wetland Program	250,882	--	--	--	250,882
Buffer Initiative	310,000	--	--	--	310,000
Conservation Easements	511,500	--	(200,000)	--	311,500
Non-Point Source Pollution	3,152,854	--	(60,000)	--	3,092,854
<b>Total--State Conservation Comm.</b>	<b>\$ 9,077,543</b>	<b>\$ --</b>	<b>\$ 595,000</b>	<b>\$ --</b>	<b>\$ 9,672,543</b>
<b>Kansas Water Office</b>					
Water Conservation Project Grants	--	--	--	--	--
<b>Department of Wildlife &amp; Parks</b>					
Farmers & Hunters Feed the Hungry	15,000	--	--	--	15,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,092,543</b>	<b>\$ --</b>	<b>\$ 595,000</b>	<b>\$ --</b>	<b>\$ 9,687,543</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	16,423,603	--	--	--	16,423,603
Rail Grant	1,500,000	--	--	--	1,500,000
Claims	400,000	--	--	--	400,000
<b>Total--Department of Transportation</b>	<b>\$ 18,323,603</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,323,603</b>
<b>Total--Transportation</b>	<b>\$ 18,323,603</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,323,603</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 3,621,806,148</b>	<b>\$ (741,133)</b>	<b>\$ (3,993,167)</b>	<b>\$ --</b>	<b>\$ 3,617,071,848</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	13,840,454	--	--	--	13,840,454
Rail Grant	1,500,000	--	--	--	1,500,000
Claims	400,000	--	--	--	400,000
<b>Total--Department of Transportation</b>	<b>\$ 15,740,454</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,740,454</b>
<b>Total--Transportation</b>	<b>\$ 15,740,454</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,740,454</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 3,756,847,086</b>	<b>\$ 41,591,779</b>	<b>\$ 25,167,090</b>	<b>\$ --</b>	<b>\$ 3,823,605,955</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Television Digital Conversion	617,327	--	--	--	617,327
Public Broadcasting Grants	2,238,366	--	--	--	2,238,366
<b>Total--Department of Administration</b>	<b>\$ 2,855,693</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,855,693</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	--	--	--	--	--
Department of Commerce					
Commission on Disability Concerns	5,000	--	--	--	5,000
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2006 SB 270	300,000	--	--	--	300,000
Actuarial Cost of 2007 SB 362	--	--	--	--	--
Retirement Benefits Debt Payment	3,211,748	--	--	--	3,211,748
<b>Total--KPERs</b>	<b>\$ 3,511,748</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,511,748</b>
Office of the Governor					
Federal & Other Grant Programs	1,545,469	--	--	--	1,545,469
Child Advocacy Center Grants	--	--	--	--	--
Rape Crisis Support Center Grants	--	--	--	--	--
<b>Total--Office of the Governor</b>	<b>\$ 1,545,469</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,545,469</b>
Attorney General					
Safe Kids	256,032	--	--	--	256,032
Legislature					
Claims	--	--	10,000	--	10,000
<b>Total--General Government</b>	<b>\$ 8,173,942</b>	<b>\$ --</b>	<b>\$ 10,000</b>	<b>\$ --</b>	<b>\$ 8,183,942</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	2,488,000	--	--	--	2,488,000
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	7,357,972	--	--	--	7,357,972
Independent Living Grants	622,460	--	--	--	622,460
Early Head Start	1,852,779	--	--	--	1,852,779
Family Preservation	130,004	--	--	--	130,004
Foster Care Contract	81,000,000	700,000	--	--	81,700,000
Grants for Children & Families	14,726	--	--	--	14,726
Alcohol & Drug Abuse Programs	2,407,466	--	--	--	2,407,466
HCBS/DD Waiver	98,508,823	--	--	--	98,508,823
Head Injured Waiver	2,442,721	--	--	--	2,442,721
Independent Living Support	359,358	--	--	--	359,358
Intermediate Care Facilities--MR	7,110,966	--	--	--	7,110,966
Discretionary Grants/Commun. Funding	1,776,519	--	--	--	1,776,519
Nursing Facilities/Mental Health	10,600,000	700,000	--	--	11,300,000
HCBS/Physically Disabled Waiver	36,566,787	--	--	--	36,566,787
Technology Assistance Waiver	60,595	--	--	--	60,595
Community Dev. Disab. Support	19,043,159	--	--	--	19,043,159
HCBS Autism Waiver	--	--	--	--	--
NAMI & KEYS	--	--	--	--	--
Behavior Management Services	13,844,559	7,805,105	--	--	21,649,664
Attendant Care for Independent Living	7,836,547	378,792	--	--	8,215,339
Head Injury Rehabilitation Hospital	2,806,235	(69,524)	--	--	2,736,711

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Television Digital Conversion	603,552	--	--	--	603,552
Public Broadcasting Grants	2,004,139	--	701,014	--	2,705,153
<b>Total--Department of Administration</b>	<b>\$ 2,607,691</b>	<b>\$ --</b>	<b>\$ 701,014</b>	<b>\$ --</b>	<b>\$ 3,308,705</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	1,000,000	--	(1,000,000)	--	--
Department of Commerce					
Commission on Disability Concerns	5,000	--	--	--	5,000
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2006 SB 270	--	--	--	--	--
Actuarial Cost of 2007 SB 362	--	--	7,000,000	--	7,000,000
Retirement Benefits Debt Payment	3,214,217	--	--	--	3,214,217
<b>Total--KPERS</b>	<b>\$ 3,214,217</b>	<b>\$ --</b>	<b>\$ 7,000,000</b>	<b>\$ --</b>	<b>\$ 10,214,217</b>
Office of the Governor					
Federal & Other Grant Programs	1,583,333	--	--	--	1,583,333
Child Advocacy Center Grants	1,000,000	--	--	--	1,000,000
Rape Crisis Support Center Grants	300,000	--	(300,000)	--	--
<b>Total--Office of the Governor</b>	<b>\$ 2,883,333</b>	<b>\$ --</b>	<b>\$ (300,000)</b>	<b>\$ --</b>	<b>\$ 2,583,333</b>
Attorney General					
Safe Kids	175,000	--	--	--	175,000
Legislature					
Claims	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 9,885,241</b>	<b>\$ --</b>	<b>\$ 6,401,014</b>	<b>\$ --</b>	<b>\$ 16,286,255</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	2,637,098	--	--	--	2,637,098
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	11,317,341	--	--	--	11,317,341
Independent Living Grants	1,452,219	--	(150,000)	--	1,302,219
Early Head Start	2,446,739	--	(593,960)	--	1,852,779
Family Preservation	130,004	--	--	--	130,004
Foster Care Contract	95,000,000	10,000,000	--	--	105,000,000
Grants for Children & Families	14,726	--	--	--	14,726
Alcohol & Drug Abuse Programs	5,866,297	--	(312,670)	--	5,553,627
HCBS/DD Waiver	105,163,610	--	2,500,000	--	107,663,610
Head Injured Waiver	2,534,656	--	226,695	--	2,761,351
Independent Living Support	359,748	--	--	--	359,748
Intermediate Care Facilities--MR	7,473,200	--	(56,682)	--	7,416,518
Discretionary Grants/Commun. Funding	1,788,884	--	--	--	1,788,884
Nursing Facilities/Mental Health	10,800,000	500,000	--	--	11,300,000
HCBS/Physically Disabled Waiver	41,916,638	--	(691,307)	--	41,225,331
Technology Assistance Waiver	97,932	--	(743)	--	97,189
Community Dev. Disab. Support	19,043,159	--	3,000,000	--	22,043,159
HCBS Autism Waiver	600,000	--	(300,000)	--	300,000
NAMI & KEYS	--	--	300,000	--	300,000
Behavior Management Services	14,388,221	(2,928,229)	--	--	11,459,992
Attendant Care for Independent Living	7,177,220	261,992	--	--	7,439,212
Head Injury Rehabilitation Hospital	2,263,470	130,916	--	--	2,394,386

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Positive Behavior Support	111,060	(20,796)	--	--	90,264
CDDO Targeted Case Management	1,480,962	(923,276)	--	--	557,686
Substance Abuse Treatmt. Fee for Serv.	6,600,000	(400,000)	--	--	6,200,000
Private Psychiatrists & Psychologists	1,745,490	(38,479)	--	--	1,707,011
CMHC Certified Match	30,409,951	1,338,450	--	--	31,748,401
Mental Health Grants	38,788,907	2,022,587	--	--	40,811,494
Non-Custody Behavior Management	157,972	--	--	--	157,972
Services for the Blind	4,998	--	--	--	4,998
Child Care Assistance	16,615,132	--	--	--	16,615,132
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	520,000	--	--	--	520,000
General Assistance	8,500,000	200,000	--	--	8,700,000
Low Income Energy Assistance	1,000,000	--	--	--	1,000,000
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	252,478	--	--	--	252,478
Rehabilitation Services	4,550,611	--	--	--	4,550,611
Grandparents as Caregivers	2,003,640	--	--	--	2,003,640
<b>Total--SRS</b>	\$ 439,528,249	\$ 11,692,859	\$ --	\$ --	\$ 451,221,108
State Hospitals					
Claims	2,000	--	--	--	2,000
<b>Subtotal--SRS</b>	\$ 439,530,249	\$ 11,692,859	\$ --	\$ --	\$ 451,223,108
Kansas Health Policy Authority					
Regular Medical Assistance	405,000,000	41,787,770	--	--	446,787,770
Community Rx Kansas	400,000	--	--	--	400,000
HealthWave	17,130,917	--	--	--	17,130,917
<b>Total--KHPA</b>	\$ 422,530,917	\$ 41,787,770	\$ --	\$ --	\$ 464,318,687
Department on Aging					
Targeted Case Management	2,127,436	--	--	--	2,127,436
Medicaid Assistance	666,201	--	--	--	666,201
Senior Care Act	1,643,354	--	--	--	1,643,354
Nursing Facilities	138,900,000	(1,900,000)	--	--	137,000,000
PACE	2,284,945	--	--	--	2,284,945
Nutrition	1,426,366	--	--	--	1,426,366
HCBS/FE	25,155,942	--	--	--	25,155,942
Miscellaneous Grants	--	--	--	--	--
<b>Total--Department on Aging</b>	\$ 172,204,244	\$ (1,900,000)	\$ --	\$ --	\$ 170,304,244
Health & Environment--Health					
SIDS Network Grant	75,000	--	--	--	75,000
Youth Mentoring Program	250,000	--	--	--	250,000
Rape Crisis Centers	300,000	--	--	--	300,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Cerebral Palsy Posture Seating	--	--	--	--	--
Domestic Violence Prevention	--	--	--	--	--
Pregnancy Maintenance Initiative	500,000	--	--	--	500,000
<b>Total--KDHE--Health</b>	\$ 1,540,000	\$ --	\$ --	\$ --	\$ 1,540,000
Kansas Commission on Veterans Affairs					
Claims	2,742	--	--	--	2,742
<b>Total--Human Services</b>	\$ 1,035,808,152	\$ 51,580,629	\$ --	\$ --	\$ 1,087,388,781

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Positive Behavior Support	98,600	3,107	--	--	101,707
CDDO Targeted Case Management	1,879,695	8,975,141	(108,131)	--	10,746,705
Substance Abuse Treatmt. Fee for Serv.	6,700,000	3,500,000	--	--	10,200,000
Private Psychiatrists & Psychologists	1,737,952	(1,737,952)	--	--	--
CMHC Certified Match	31,873,827	15,590,976	7,000,000	--	54,464,803
Mental Health Grants	39,201,866	--	--	--	39,201,866
Non-Custody Behavior Management	157,972	--	--	--	157,972
Services for the Blind	4,998	--	--	--	4,998
Child Care Assistance	22,545,898	--	--	--	22,545,898
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	520,000	--	290,000	--	810,000
General Assistance	8,000,000	1,000,000	--	--	9,000,000
Low Income Energy Assistance	1,000,000	--	--	--	1,000,000
Temporary Assistance to Families	34,269,708	--	(4,448,680)	--	29,821,028
Adult Protective Services	435,307	--	--	--	435,307
Rehabilitation Services	4,580,611	--	--	--	4,580,611
Grandparents as Caregivers	4,007,280	--	(2,003,640)	--	2,003,640
<b>Total--SRS</b>	<b>\$ 489,621,220</b>	<b>\$ 35,295,951</b>	<b>\$ 4,650,882</b>	<b>\$ --</b>	<b>\$ 529,568,053</b>
<b>State Hospitals</b>					
Claims	2,000	--	--	--	2,000
<b>Subtotal--SRS</b>	<b>\$ 489,623,220</b>	<b>\$ 35,295,951</b>	<b>\$ 4,650,882</b>	<b>\$ --</b>	<b>\$ 529,570,053</b>
<b>Kansas Health Policy Authority</b>					
Regular Medical Assistance	447,294,993	5,000,000	(9,294,993)	--	443,000,000
Community Rx Kansas	400,000	--	--	--	400,000
HealthWave	19,130,917	--	--	--	19,130,917
<b>Total--KHPA</b>	<b>\$ 466,825,910</b>	<b>\$ 5,000,000</b>	<b>\$ (9,294,993)</b>	<b>\$ --</b>	<b>\$ 462,530,917</b>
<b>Department on Aging</b>					
Targeted Case Management	2,234,628	--	--	--	2,234,628
Medicaid Assistance	706,173	--	--	--	706,173
Senior Care Act	2,142,448	--	478,800	--	2,621,248
Nursing Facilities	142,300,000	--	--	--	142,300,000
PACE	2,863,146	--	--	--	2,863,146
Nutrition	1,401,366	--	750,000	--	2,151,366
HCBS/FE	26,636,507	--	--	--	26,636,507
Miscellaneous Grants	--	--	356,344	--	356,344
<b>Total--Department on Aging</b>	<b>\$ 178,284,268</b>	<b>\$ --</b>	<b>\$ 1,585,144</b>	<b>\$ --</b>	<b>\$ 179,869,412</b>
<b>Health &amp; Environment--Health</b>					
SIDS Network Grant	75,000	--	--	--	75,000
Youth Mentoring Program	220,000	--	--	--	220,000
Rape Crisis Centers	--	--	300,000	--	300,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Cerebral Palsy Posture Seating	--	--	110,000	--	110,000
Domestic Violence Prevention	--	--	2,225,000	--	2,225,000
Pregnancy Maintenance Initiative	300,000	--	100,000	--	400,000
<b>Total--KDHE--Health</b>	<b>\$ 1,010,000</b>	<b>\$ --</b>	<b>\$ 2,735,000</b>	<b>\$ --</b>	<b>\$ 3,745,000</b>
<b>Kansas Commission on Veterans Affairs</b>					
Claims	2,742	--	--	--	2,742
<b>Total--Human Services</b>	<b>\$ 1,135,746,140</b>	<b>\$ 40,295,951</b>	<b>\$ (323,967)</b>	<b>\$ --</b>	<b>\$ 1,175,718,124</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Education</b>					
Department of Education					
Challenger Project	300,000	--	--	--	300,000
School Food Assistance	142,500	--	--	--	142,500
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	62,000	--	--	--	62,000
Career Pipeline	--	--	--	--	--
Discretionary Grants	346,765	--	--	--	346,765
<b>Total--Department of Education</b>	<b>\$ 886,265</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 886,265</b>
Board of Regents					
State Scholarships	1,215,837	--	--	--	1,215,837
Comprehensive Grants Program	14,193,043	--	--	--	14,193,043
Vocational Scholarships	123,600	--	--	--	123,600
Minority Scholarships	329,111	--	--	--	329,111
Nursing Scholarships	448,467	--	--	--	448,467
Nurse Educator Grant Program	200,000	--	--	--	200,000
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	359,244	--	--	--	359,244
Special Ed. Teacher Scholarship	300,000	--	--	--	300,000
Teacher Education Scholarship	86,115	--	--	--	86,115
ROTC Reimbursement Program	312,582	--	--	--	312,582
Military Service Scholarship	--	--	--	--	--
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	938,133	--	--	--	938,133
Math & Science Teacher Scholarship	372,500	--	--	--	372,500
SW Kansas Access	685,000	--	--	--	685,000
Tuition Waivers	90,000	--	--	--	90,000
KS Academy for Math & Science	--	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 20,295,654</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,295,654</b>
Emporia State University					
Reading Recovery Program	160,000	--	--	--	160,000
KSU--Veterinary Medical Center					
Student Aid, Grants, & Scholarships	100,000	--	--	--	100,000
Kansas State University--ESARP					
Student Aid, Grants, & Scholarships	327,144	--	--	--	327,144
Pittsburg State University					
Student Aid, Grants, & Scholarships	110,826	--	--	--	110,826
KU Medical Center					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	1,776,372	--	--	--	1,776,372
<b>Total--KU Medical Center</b>	<b>\$ 4,563,136</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,563,136</b>
<b>Subtotal--Regents</b>	<b>\$ 25,556,760</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,556,760</b>
Kansas Arts Commission					
Arts Grants	1,140,011	--	--	--	1,140,011
Historical Society					
Cultural History Center	27,930	--	--	--	27,930
Veterans Oral History Project	96,348	--	--	--	96,348
<b>Total--Historical Society</b>	<b>\$ 124,278</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 124,278</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Education</b>					
Department of Education					
Challenger Project	--	--	--	--	--
School Food Assistance	142,500	--	--	--	142,500
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	32,025	--	--	--	32,025
Career Pipeline	--	--	420,120	--	420,120
Discretionary Grants	346,765	--	--	--	346,765
<b>Total--Department of Education</b>	<b>\$ 556,290</b>	<b>\$ --</b>	<b>\$ 420,120</b>	<b>\$ --</b>	<b>\$ 976,410</b>
Board of Regents					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	17,189,878	--	(1,500,000)	--	15,689,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Nursing Scholarships	443,592	--	--	--	443,592
Nurse Educator Grant Program	200,000	--	--	--	200,000
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	1,326,744	--	636,115	--	1,962,859
Special Ed. Teacher Scholarship	300,000	--	(300,000)	--	--
Teacher Education Scholarship	86,115	--	(86,115)	--	--
ROTC Reimbursement Program	186,401	--	--	--	186,401
Military Service Scholarship	--	--	250,000	--	250,000
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	925,838	--	--	--	925,838
Math & Science Teacher Scholarship	250,000	--	(250,000)	--	--
SW Kansas Access	200,000	--	--	--	200,000
Tuition Waivers	90,000	--	--	--	90,000
KS Academy for Math & Science	100,000	--	--	--	100,000
<b>Total--Board of Regents</b>	<b>\$ 23,510,277</b>	<b>\$ --</b>	<b>\$ (1,250,000)</b>	<b>\$ --</b>	<b>\$ 22,260,277</b>
Emporia State University					
Reading Recovery Program	160,000	--	--	--	160,000
KSU--Veterinary Medical Center					
Student Aid, Grants, & Scholarships	200,000	--	--	--	200,000
Kansas State University--ESARP					
Student Aid, Grants, & Scholarships	320,858	--	--	--	320,858
Pittsburg State University					
Student Aid, Grants, & Scholarships	110,826	--	--	--	110,826
KU Medical Center					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	1,776,372	--	--	--	1,776,372
<b>Total--KU Medical Center</b>	<b>\$ 4,563,136</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,563,136</b>
<b>Subtotal--Regents</b>	<b>\$ 28,865,097</b>	<b>\$ --</b>	<b>\$ (1,250,000)</b>	<b>\$ --</b>	<b>\$ 27,615,097</b>
Kansas Arts Commission					
Arts Grants	1,240,011	--	--	--	1,240,011
Historical Society					
Cultural History Center	27,930	--	--	--	27,930
Veterans Oral History Project	--	--	--	--	--
<b>Total--Historical Society</b>	<b>\$ 27,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,930</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>State Library</b>					
Grants to Libraries	7,020	--	--	--	7,020
Blind Newline Service	--	--	--	--	--
<b>Total--State Library</b>	<b>\$ 7,020</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,020</b>
<b>Total--Education</b>	<b>\$ 27,714,334</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,714,334</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	17,568,828	(1,120,100)	--	--	16,448,728
Adjutant General					
State Disaster Match	1,430,088	4,178,620	(4,178,620)	--	1,430,088
National Guard Death Benefits	749,634	--	250,000	--	999,634
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 2,229,722</b>	<b>\$ 4,178,620</b>	<b>\$ (3,928,620)</b>	<b>\$ --</b>	<b>\$ 2,479,722</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	8,390,000	--	--	--	8,390,000
<b>Total--Public Safety</b>	<b>\$ 28,188,550</b>	<b>\$ 3,058,520</b>	<b>\$ (3,928,620)</b>	<b>\$ --</b>	<b>\$ 27,318,450</b>
<b>Agriculture &amp; Natural Resources</b>					
Conservation Easements	311,500	--	--	--	311,500
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 311,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 311,500</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 1,100,196,478</b>	<b>\$ 54,639,149</b>	<b>\$ (3,918,620)</b>	<b>\$ --</b>	<b>\$ 1,150,917,007</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>State Library</b>					
Grants to Libraries	7,020	--	--	--	7,020
Blind Newslines Service	--	--	29,000	--	29,000
<b>Total--State Library</b>	\$ <b>7,020</b>	\$ --	\$ <b>29,000</b>	\$ --	\$ <b>36,020</b>
<b>Total--Education</b>	\$ <b>30,696,348</b>	\$ --	\$ <b>(800,880)</b>	\$ --	\$ <b>29,895,468</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	21,330,751	1,150,260	--	--	22,481,011
Adjutant General					
State Disaster Match	1,000,000	4,813,673	(4,813,673)	--	1,000,000
National Guard Death Benefits	--	--	--	--	--
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	\$ <b>1,050,000</b>	\$ <b>4,813,673</b>	\$ <b>(4,813,673)</b>	\$ --	\$ <b>1,050,000</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	8,900,000	--	--	--	8,900,000
<b>Total--Public Safety</b>	\$ <b>31,280,751</b>	\$ <b>5,963,933</b>	\$ <b>(4,813,673)</b>	\$ --	\$ <b>32,431,011</b>
<b>Agriculture &amp; Natural Resources</b>					
Conservation Easements	511,500	--	(200,000)	--	311,500
<b>Total--Ag. &amp; Natural Resources</b>	\$ <b>511,500</b>	\$ --	\$ <b>(200,000)</b>	\$ --	\$ <b>311,500</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	\$ <b>1,208,119,980</b>	\$ <b>46,259,884</b>	\$ <b>262,494</b>	\$ --	\$ <b>1,254,642,358</b>

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

	<u>FY 2007 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2007 Approved Budget</u>
<b>General Government</b>					
Department of Administration	3,292,255	--	2,530,000	--	5,822,255
Department of Commerce	463,500	--	--	--	463,500
Insurance Department	118,745	--	--	--	118,745
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 3,874,500</b>	<b>\$ --</b>	<b>\$ 2,530,000</b>	<b>\$ --</b>	<b>\$ 6,404,500</b>
<b>Human Services</b>					
Social & Rehabilitation Services	5,340,156	--	--	--	5,340,156
Kansas Neurological Institute	120,000	--	--	--	120,000
Osawatomie State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	109,021	--	--	--	109,021
<b>Subtotal--SRS</b>	<b>\$ 5,569,177</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,569,177</b>
Department of Labor	904,814	--	--	--	904,814
Commission on Veterans Affairs	4,644,700	--	--	--	4,644,700
<b>Total--Human Services</b>	<b>\$ 11,118,691</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,118,691</b>
<b>Education</b>					
School for the Blind	149,878	--	--	--	149,878
School for the Deaf	893,044	--	--	--	893,044
<b>Subtotal--Department of Education</b>	<b>\$ 1,042,922</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,042,922</b>
Board of Regents	17,450,000	--	--	--	17,450,000
Emporia State University	2,239,912	--	--	--	2,239,912
Fort Hays State University	2,003,688	--	--	--	2,003,688
Kansas State University	12,337,958	--	--	--	12,337,958
Kansas State University--ESARP	1,350,000	--	--	--	1,350,000
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	4,527,441	--	--	--	4,527,441
University of Kansas	27,335,023	--	--	--	27,335,023
University of Kansas Medical Center	2,337,794	--	--	--	2,337,794
Wichita State University	5,257,742	--	--	--	5,257,742
<b>Subtotal--Regents</b>	<b>\$ 74,839,558</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 74,839,558</b>
Historical Society	1,886,804	--	--	--	1,886,804
<b>Total--Education</b>	<b>\$ 77,769,284</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 77,769,284</b>
<b>Public Safety</b>					
Department of Corrections	7,101,356	--	--	--	7,101,356
El Dorado Correctional Facility	204,581	--	--	--	204,581
Ellsworth Correctional Facility	88,976	--	--	--	88,976
Hutchinson Correctional Facility	485,754	--	--	--	485,754
Lansing Correctional Facility	719,466	--	--	--	719,466
Larned Correctional Mental Health Facility	133,527	--	--	--	133,527
Norton Correctional Facility	255,631	--	--	--	255,631
Topeka Correctional Facility	505,372	--	--	--	505,372
Winfield Correctional Facility	843,866	--	--	--	843,866
<b>Subtotal--Corrections</b>	<b>\$ 10,338,529</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,338,529</b>
Juvenile Justice Authority	2,752,291	--	--	--	2,752,291
Adjutant General	1,560,000	--	--	--	1,560,000
Highway Patrol	2,644,481	--	(168,248)	--	2,476,233
Kansas Bureau of Investigation	2,871,075	--	--	--	2,871,075
<b>Total--Public Safety</b>	<b>\$ 20,166,376</b>	<b>\$ --</b>	<b>\$ (168,248)</b>	<b>\$ --</b>	<b>\$ 19,998,128</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	3,379,329	2,530,000	(2,530,000)	--	3,379,329
Department of Commerce	250,000	--	--	--	250,000
Insurance Department	120,861	--	--	--	120,861
Judiciary	167,919	--	--	--	167,919
<b>Total--General Government</b>	<b>\$ 3,918,109</b>	<b>\$ 2,530,000</b>	<b>\$ (2,530,000)</b>	<b>\$ --</b>	<b>\$ 3,918,109</b>
<b>Human Services</b>					
Social & Rehabilitation Services	4,608,100	--	--	--	4,608,100
Kansas Neurological Institute	120,000	--	--	--	120,000
Osawatomie State Hospital	--	--	2,700,000	--	2,700,000
Parsons State Hospital & Training Center	113,614	--	--	--	113,614
<b>Subtotal--SRS</b>	<b>\$ 4,841,714</b>	<b>\$ --</b>	<b>\$ 2,700,000</b>	<b>\$ --</b>	<b>\$ 7,541,714</b>
Department of Labor	280,330	--	--	--	280,330
Commission on Veterans Affairs	7,667,614	--	--	--	7,667,614
<b>Total--Human Services</b>	<b>\$ 12,789,658</b>	<b>\$ --</b>	<b>\$ 2,700,000</b>	<b>\$ --</b>	<b>\$ 15,489,658</b>
<b>Education</b>					
School for the Blind	180,580	--	--	--	180,580
School for the Deaf	246,464	--	125,000	--	371,464
<b>Subtotal--Department of Education</b>	<b>\$ 427,044</b>	<b>\$ --</b>	<b>\$ 125,000</b>	<b>\$ --</b>	<b>\$ 552,044</b>
Board of Regents	33,045,000	62,692,000	(32,692,000)	--	63,045,000
Emporia State University	1,402,327	--	--	--	1,402,327
Fort Hays State University	2,773,931	--	--	--	2,773,931
Kansas State University	14,160,109	--	--	--	14,160,109
Kansas State University--ESARP	1,951,345	--	--	--	1,951,345
KSU--Veterinary Medical Center	538,719	--	--	--	538,719
Pittsburg State University	6,934,359	--	--	--	6,934,359
University of Kansas	9,347,115	--	--	--	9,347,115
University of Kansas Medical Center	2,309,721	--	--	--	2,309,721
Wichita State University	2,684,637	--	--	--	2,684,637
<b>Subtotal--Regents</b>	<b>\$ 75,147,263</b>	<b>\$ 62,692,000</b>	<b>\$ (32,692,000)</b>	<b>\$ --</b>	<b>\$ 105,147,263</b>
Historical Society	411,000	--	(111,000)	--	300,000
<b>Total--Education</b>	<b>\$ 75,985,307</b>	<b>\$ 62,692,000</b>	<b>\$ (32,678,000)</b>	<b>\$ --</b>	<b>\$ 105,999,307</b>
<b>Public Safety</b>					
Department of Corrections	10,077,385	--	--	--	10,077,385
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	340,754	--	--	--	340,754
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	155,637	--	--	--	155,637
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,202	--	--	--	125,202
<b>Subtotal--Corrections</b>	<b>\$ 11,274,395</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,274,395</b>
Juvenile Justice Authority	3,012,792	--	--	--	3,012,792
Adjutant General	1,641,641	--	1,612,500	--	3,254,141
Highway Patrol	991,083	--	--	--	991,083
Kansas Bureau of Investigation	365,000	--	124,000	--	489,000
<b>Total--Public Safety</b>	<b>\$ 17,284,911</b>	<b>\$ --</b>	<b>\$ 1,736,500</b>	<b>\$ --</b>	<b>\$ 19,021,411</b>

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

	<u>FY 2007 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2007 Approved Budget</u>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	3,563,440	--	--	--	3,563,440
Department of Wildlife & Parks	16,616,115	--	--	--	16,616,115
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 20,179,555</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,179,555</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	1,139,081,854	--	--	--	1,139,081,854
<b>Total--Transportation</b>	<b>\$1,139,081,854</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$1,139,081,854</b>
<b>Total Expenditures</b>	<b>\$1,272,190,260</b>	<b>\$ --</b>	<b>\$ 2,361,752</b>	<b>\$ --</b>	<b>\$1,274,552,012</b>

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

	<u>FY 2008 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2008 Approved Budget</u>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,316,556	--	(61,689)	--	1,254,867
Department of Wildlife & Parks	9,657,200	--	(50,000)	--	9,607,200
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 10,973,756</b>	<b>\$ --</b>	<b>\$ (111,689)</b>	<b>\$ --</b>	<b>\$ 10,862,067</b>
<b>Transportation</b>					
Department of Administration	6,735,000	--	--	--	6,735,000
Kansas Department of Transportation	744,280,819	--	(44,625)	--	744,236,194
<b>Total--Transportation</b>	<b>\$ 751,015,819</b>	<b>\$ --</b>	<b>\$ (44,625)</b>	<b>\$ --</b>	<b>\$ 750,971,194</b>
<b>Total Expenditures</b>	<b>\$ 871,967,560</b>	<b>\$ 65,222,000</b>	<b>\$ (30,927,814)</b>	<b>\$ --</b>	<b>\$ 906,261,746</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	3,234,015	--	--	--	3,234,015
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 3,234,015</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,234,015</b>
<b>Human Services</b>					
Kansas Neurological Institute	55,169	--	--	--	55,169
Parsons State Hospital & Training Center	56,121	--	--	--	56,121
<b>Total--Human Services</b>	<b>\$ 111,290</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 111,290</b>
<b>Education</b>					
School for the Blind	25,277	--	--	--	25,277
School for the Deaf	54,197	--	--	--	54,197
<b>Subtotal--Department of Education</b>	<b>\$ 79,474</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 79,474</b>
Board of Regents	--	--	--	--	--
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	135,212	--	--	--	135,212
University of Kansas	797,741	--	--	--	797,741
University of Kansas Medical Center	350,000	--	--	--	350,000
Wichita State University	1,160,000	--	--	--	1,160,000
<b>Subtotal--Regents</b>	<b>\$ 2,632,399</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,632,399</b>
Historical Society	986,725	--	--	--	986,725
<b>Total--Education</b>	<b>\$ 3,698,598</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,698,598</b>
<b>Public Safety</b>					
Department of Corrections	1,766,303	--	--	--	1,766,303
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	330,202	--	--	--	330,202
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	149,535	--	--	--	149,535
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,202	--	--	--	125,202
<b>Subtotal--Corrections</b>	<b>\$ 2,946,659</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,946,659</b>
Adjutant General	1,060,000	--	--	--	1,060,000
Kansas Bureau of Investigation	2,704,475	--	--	--	2,704,475
<b>Total--Public Safety</b>	<b>\$ 6,711,134</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,711,134</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	3,455,727	--	--	--	3,455,727
Department of Wildlife & Parks	2,205,000	--	--	--	2,205,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 5,660,727</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,660,727</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 19,415,764</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,415,764</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	3,315,000	2,530,000	(2,530,000)	--	3,315,000
Judiciary	167,919	--	--	--	167,919
<b>Total--General Government</b>	<b>\$ 3,482,919</b>	<b>\$ 2,530,000</b>	<b>\$ (2,530,000)</b>	<b>\$ --</b>	<b>\$ 3,482,919</b>
<b>Human Services</b>					
Kansas Neurological Institute	55,534	--	--	--	55,534
Parsons State Hospital & Training Center	60,714	--	--	--	60,714
<b>Total--Human Services</b>	<b>\$ 116,248</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 116,248</b>
<b>Education</b>					
School for the Blind	26,494	--	--	--	26,494
School for the Deaf	56,464	--	--	--	56,464
<b>Subtotal--Department of Education</b>	<b>\$ 82,958</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 82,958</b>
Board of Regents	--	47,692,000	(47,692,000)	--	--
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	285,018	--	--	--	285,018
University of Kansas	763,768	--	--	--	763,768
University of Kansas Medical Center	370,000	--	--	--	370,000
Wichita State University	1,215,000	--	--	--	1,215,000
<b>Subtotal--Regents</b>	<b>\$ 2,823,232</b>	<b>\$ 47,692,000</b>	<b>\$ (47,692,000)</b>	<b>\$ --</b>	<b>\$ 2,823,232</b>
Historical Society	236,000	--	(111,000)	--	125,000
<b>Total--Education</b>	<b>\$ 3,142,190</b>	<b>\$ 47,692,000</b>	<b>\$ (47,803,000)</b>	<b>\$ --</b>	<b>\$ 3,031,190</b>
<b>Public Safety</b>					
Department of Corrections	2,520,303	--	--	--	2,520,303
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	340,754	--	--	--	340,754
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	155,637	--	--	--	155,637
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,202	--	--	--	125,202
<b>Subtotal--Corrections</b>	<b>\$ 3,717,313</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,717,313</b>
Adjutant General	1,141,641	--	--	--	1,141,641
Kansas Bureau of Investigation	365,000	--	124,000	--	489,000
<b>Total--Public Safety</b>	<b>\$ 5,223,954</b>	<b>\$ --</b>	<b>\$ 124,000</b>	<b>\$ --</b>	<b>\$ 5,347,954</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,120,000	--	25,000	--	1,145,000
Department of Wildlife & Parks	1,855,000	--	(320,000)	--	1,535,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 2,975,000</b>	<b>\$ --</b>	<b>\$ (295,000)</b>	<b>\$ --</b>	<b>\$ 2,680,000</b>
<b>Transportation</b>					
Department of Administration	6,735,000	--	--	--	6,735,000
<b>Total Expenditures</b>	<b>\$ 21,675,311</b>	<b>\$ 50,222,000</b>	<b>\$ (50,504,000)</b>	<b>\$ --</b>	<b>\$ 21,393,311</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
<b>General Government</b>						
Department of Administration						
FTE Positions	759.55	--	759.55	762.55	(2.00)	760.55
Non-FTE Unclassified Permanent Positions	15.90	--	15.90	15.90	--	15.90
Total--Department of Administration	775.45	--	775.45	778.45	(2.00)	776.45
Kansas Corporation Commission						
FTE Positions	214.00	--	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	--	220.50	220.50	--	220.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	34.00	--	34.00	34.00	--	34.00
Board of Indigents Defense Services	188.00	3.00	191.00	188.00	5.00	193.00
Health Care Stabilization	17.00	--	17.00	17.00	--	17.00
Kansas Public Employees Retirement System	85.25	--	85.25	85.25	--	85.25
Department of Commerce						
FTE Positions	423.10	--	423.10	423.10	1.50	424.60
Non-FTE Unclassified Permanent Positions	45.00	--	45.00	45.00	--	45.00
Total--Department of Commerce	468.10	--	468.10	468.10	1.50	469.60
Kansas Technology Enterprise Corporation	16.00	--	16.00	16.00	--	16.00
Kansas, Inc.						
FTE Positions	4.50	--	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas, Inc.	5.50	--	5.50	5.50	--	5.50
Kansas Lottery	87.00	--	87.00	87.00	--	87.00
Kansas Racing & Gaming Commission						
FTE Positions	67.00	--	67.00	102.00	--	102.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Kansas Racing & Gaming Commission	76.00	--	76.00	111.00	--	111.00
Department of Revenue						
FTE Positions	1,146.00	--	1,146.00	1,146.00	--	1,146.00
Non-FTE Unclassified Permanent Positions	15.50	--	15.50	15.50	--	15.50
Total--Department of Revenue	1,161.50	--	1,161.50	1,161.50	--	1,161.50
Board of Tax Appeals	26.00	--	26.00	26.00	--	26.00
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Banking Department						
FTE Positions	90.00	--	90.00	97.00	--	97.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Banking Department	92.00	--	92.00	99.00	--	99.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
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	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	9.50	--	9.50	9.50	--	9.50
Board of Healing Arts						
FTE Positions	32.00	--	32.00	39.00	--	39.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	--	--	--
Total--Board of Healing Arts	34.00	--	34.00	39.00	--	39.00
Hearing Instruments 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	23.00	1.00	24.00
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 Examiners in Optometry	1.80	--	1.80	1.80	--	1.80
Board of Pharmacy	7.00	--	7.00	8.00	2.00	10.00
Kansas Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	14.00	--	14.00	14.00	1.00	15.00
Office of the Securities Commissioner	30.13	--	30.13	32.13	--	32.13
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	41.70	--	41.70	40.70	--	40.70
Office of the Lieutenant Governor	3.50	--	3.50	3.50	--	3.50
Attorney General						
FTE Positions	102.00	--	102.00	102.00	--	102.00
Non-FTE Unclassified Permanent Positions	12.00	--	12.00	12.00	--	12.00
Total--Attorney General	114.00	--	114.00	114.00	--	114.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
Insurance Department						
FTE Positions	143.00	--	143.00	143.00	--	143.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Insurance Department	147.00	--	147.00	147.00	--	147.00
Secretary of State	55.00	--	55.00	55.00	--	55.00
State Treasurer	55.50	--	55.50	55.50	--	55.50
Legislative Coordinating Council	12.00	--	12.00	12.00	--	12.00
Legislature	35.00	--	35.00	35.00	--	35.00
Legislative Research Department	38.00	--	38.00	38.00	2.00	40.00
Legislative Division of Post Audit	26.00	--	26.00	26.00	--	26.00
Revisor of Statutes	30.58	--	30.58	31.50	2.00	33.50
Judiciary	1,834.30	--	1,834.30	1,837.30	9.00	1,846.30
Judicial Council	7.00	--	7.00	7.00	--	7.00
<b>Total--FTE Positions</b>	<b>5,715.81</b>	<b>3.00</b>	<b>5,718.81</b>	<b>5,774.73</b>	<b>21.50</b>	<b>5,796.23</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>114.90</b>	<b>--</b>	<b>114.90</b>	<b>112.90</b>	<b>--</b>	<b>112.90</b>
<b>Total--General Government</b>	<b>5,830.71</b>	<b>3.00</b>	<b>5,833.71</b>	<b>5,887.63</b>	<b>21.50</b>	<b>5,909.13</b>
<b>Human Services</b>						
Social & Rehabilitation Services						
FTE Positions	3,670.61	--	3,670.61	3,670.63	--	3,670.63
Non-FTE Unclassified Permanent Positions	65.60	--	65.60	65.60	--	65.60
Total--Social & Rehabilitation Services	3,736.21	--	3,736.21	3,736.23	--	3,736.23
Kansas Neurological Institute	575.20	--	575.20	575.20	--	575.20
Larned State Hospital						
FTE Positions	978.20	--	978.20	978.20	--	978.20
Non-FTE Unclassified Permanent Positions	15.98	--	15.98	15.98	--	15.98
Total--Larned State Hospital	994.18	--	994.18	994.18	--	994.18
Osawatomie State Hospital	404.60	--	404.60	419.60	--	419.60
Parsons State Hospital & Training Center	467.20	--	467.20	467.20	30.00	497.20
Rainbow Mental Health Facility	117.20	--	117.20	122.20	--	122.20
<b>Subtotal--FTE Positions</b>	<b>6,213.01</b>	<b>--</b>	<b>6,213.01</b>	<b>6,233.03</b>	<b>30.00</b>	<b>6,263.03</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>81.58</b>	<b>--</b>	<b>81.58</b>	<b>81.58</b>	<b>--</b>	<b>81.58</b>
<b>Subtotal--SRS</b>	<b>6,294.59</b>	<b>--</b>	<b>6,294.59</b>	<b>6,314.61</b>	<b>30.00</b>	<b>6,344.61</b>
Kansas Health Policy Authority						
FTE Positions	193.78	--	193.78	204.78	21.00	225.78
Non-FTE Unclassified Permanent Positions	9.90	--	9.90	9.90	--	9.90
Total--Health Policy Authority	203.68	--	203.68	214.68	21.00	235.68

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
Department on Aging						
FTE Positions	208.00	--	208.00	211.00	(2.00)	209.00
Non-FTE Unclassified Permanent Positions	9.50	--	9.50	9.50	--	9.50
Total--Department on Aging	217.50	--	217.50	220.50	(2.00)	218.50
Health & Environment--Health						
FTE Positions	416.70	--	416.70	423.70	0.50	424.20
Non-FTE Unclassified Permanent Positions	144.60	--	144.60	144.60	--	144.60
Total--Health & Environment--Health	561.30	--	561.30	568.30	0.50	568.80
Department of Labor						
FTE Positions	601.23	--	601.23	603.23	(1.00)	602.23
Non-FTE Unclassified Permanent Positions	27.25	--	27.25	27.25	--	27.25
Total--Department of Labor	628.48	--	628.48	630.48	(1.00)	629.48
Commission on Veterans Affairs	557.80	--	557.80	557.80	--	557.80
Kansas Guardianship Program	12.00	--	12.00	12.00	--	12.00
<b>Total--FTE Positions</b>	<b>8,202.52</b>	<b>--</b>	<b>8,202.52</b>	<b>8,245.54</b>	<b>48.50</b>	<b>8,294.04</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>272.83</b>	<b>--</b>	<b>272.83</b>	<b>272.83</b>	<b>--</b>	<b>272.83</b>
<b>Total--Human Services</b>	<b>8,475.35</b>	<b>--</b>	<b>8,475.35</b>	<b>8,518.37</b>	<b>48.50</b>	<b>8,566.87</b>
<b>Education</b>						
Department of Education						
FTE Positions	215.70	--	215.70	215.70	0.50	216.20
Non-FTE Unclassified Permanent Positions	64.30	--	64.30	65.70	--	65.70
Total--Department of Education	280.00	--	280.00	281.40	0.50	281.90
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>482.70</b>	<b>--</b>	<b>482.70</b>	<b>482.70</b>	<b>0.50</b>	<b>483.20</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>64.30</b>	<b>--</b>	<b>64.30</b>	<b>65.70</b>	<b>--</b>	<b>65.70</b>
<b>Subtotal--Board of Education</b>	<b>547.00</b>	<b>--</b>	<b>547.00</b>	<b>548.40</b>	<b>0.50</b>	<b>548.90</b>
Board of Regents	58.50	--	58.50	59.50	4.00	63.50
Emporia State University	802.40	--	802.40	802.40	--	802.40
Fort Hays State University	733.60	--	733.60	737.60	1.00	738.60
Kansas State University	3,269.30	--	3,269.30	3,269.30	--	3,269.30
Kansas State University--ESARP	1,390.29	--	1,390.29	1,390.29	--	1,390.29
KSU--Veterinary Medical Center	315.63	--	315.63	315.63	--	315.63
Pittsburg State University	855.33	--	855.33	855.33	--	855.33
University of Kansas	5,350.00	--	5,350.00	5,350.00	(7.0)	5,343.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
University of Kansas Medical Center	2,423.10	--	2,423.10	2,423.10	--	2,423.10
Wichita State University	1,861.13	--	1,861.13	1,861.13	--	1,861.13
<b>Subtotal--FTE Positions</b>	<b>17,059.28</b>	<b>--</b>	<b>17,059.28</b>	<b>17,064.28</b>	<b>(2.00)</b>	<b>17,062.28</b>
<b>Subtotal--Regents</b>	<b>17,059.28</b>	<b>--</b>	<b>17,059.28</b>	<b>17,064.28</b>	<b>(2.00)</b>	<b>17,062.28</b>
Kansas Arts Commission	8.00	--	8.00	8.00	--	8.00
Historical Society						
FTE Positions	134.00	--	134.00	134.00	--	134.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Historical Society	138.00	--	138.00	138.00	--	138.00
State Library	27.00	--	27.00	27.00	--	27.00
<b>Total--FTE Positions</b>	<b>17,710.98</b>	<b>--</b>	<b>17,710.98</b>	<b>17,715.98</b>	<b>(1.50)</b>	<b>17,714.48</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>68.30</b>	<b>--</b>	<b>68.30</b>	<b>69.70</b>	<b>--</b>	<b>69.70</b>
<b>Total--Education</b>	<b>17,779.28</b>	<b>--</b>	<b>17,779.28</b>	<b>17,785.68</b>	<b>(1.50)</b>	<b>17,784.18</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	306.70	--	306.70	320.70	--	320.70
Non-FTE Unclassified Permanent Positions	49.00	--	49.00	36.00	--	36.00
Total--Department of Corrections	355.70	--	355.70	356.70	--	356.70
El Dorado Correctional Facility						
FTE Positions	465.00	--	465.00	465.00	--	465.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
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						
FTE Positions	515.00	--	515.00	515.00	--	515.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Hutchinson Correctional Facility	518.00	--	518.00	518.00	--	518.00
Lansing Correctional Facility						
FTE Positions	696.00	--	696.00	696.00	--	696.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Lansing Correctional Facility	698.00	--	698.00	698.00	--	698.00
Larned Correctional Mental Health Facility						
FTE Positions	186.00	--	186.00	186.00	--	186.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Larned Correctional Mental Health Facility	187.00	--	187.00	187.00	--	187.00
Norton Correctional Facility						
FTE Positions	265.00	--	265.00	265.00	--	265.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Norton Correctional Facility		--	268.00	268.00	--	268.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
Topeka Correctional Facility						
FTE Positions	248.00	--	248.00	248.00	--	248.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Topeka Correctional Facility	254.00	--	254.00	254.00	--	254.00
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>3,105.70</b>	<b>--</b>	<b>3,105.70</b>	<b>3,119.70</b>	<b>--</b>	<b>3,119.70</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>69.00</b>	<b>--</b>	<b>69.00</b>	<b>56.00</b>	<b>--</b>	<b>56.00</b>
<b>Subtotal--Corrections</b>	<b>3,174.70</b>	<b>--</b>	<b>3,174.70</b>	<b>3,175.70</b>	<b>--</b>	<b>3,175.70</b>
Juvenile Justice Authority						
FTE Positions	42.00	--	42.00	42.00	--	42.00
Non-FTE Unclassified Permanent Positions	15.50	--	15.50	15.50	--	15.50
Total--Juvenile Justice Authority	57.50	--	57.50	57.50	--	57.50
Atchison Juvenile Correctional Facility	99.00	--	99.00	99.00	--	99.00
Beloit Juvenile Correctional Facility	87.00	--	87.00	87.00	--	87.00
Kansas Juvenile Correctional Complex	253.50	--	253.50	253.50	--	253.50
Larned Juvenile Correctional Facility						
FTE Positions	146.00	--	146.00	146.00	--	146.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Larned Juvenile Correctional Facility	151.00	--	151.00	151.00	--	151.00
<b>Subtotal--FTE Positions</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>20.50</b>	<b>--</b>	<b>20.50</b>	<b>20.50</b>	<b>--</b>	<b>20.50</b>
<b>Subtotal--Juvenile Justice</b>	<b>648.00</b>	<b>--</b>	<b>648.00</b>	<b>648.00</b>	<b>--</b>	<b>648.00</b>
Adjutant General						
FTE Positions	219.00	--	219.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	281.45	--	281.45	279.45	--	279.45
Total--Adjutant General	500.45	--	500.45	498.45	--	498.45
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	51.00	--	51.00	50.00	2.00	52.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--State Fire Marshal	54.00	--	54.00	53.00	2.00	55.00
Highway Patrol						
FTE Positions	857.00	--	857.00	861.00	(2.00)	859.00
Non-FTE Unclassified Permanent Positions	32.00	--	32.00	32.00	--	32.00
Total--Highway Patrol	889.00	--	889.00	893.00	(2.00)	891.00
Kansas Bureau of Investigation						
FTE Positions	220.00	--	220.00	220.00	--	220.00
Non-FTE Unclassified Permanent Positions	104.63	--	104.63	96.13	--	96.13
Total--Kansas Bureau of Investigation	324.63	--	324.63	316.13	--	316.13

## Schedule 7--Authorized Positions by Agency

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
Kansas Parole Board	3.00	--	3.00	3.00	--	3.00
Kansas Sentencing Commission						
FTE Positions	10.00	--	10.00	12.00	(2.00)	10.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Kansas Sentencing Commission	14.00	--	14.00	16.00	(2.00)	14.00
Comm. on Peace Officers Stand. & Training	--	--	--	--	7.00	7.00
<b>Total--FTE Positions</b>	<b>5,107.20</b>	<b>--</b>	<b>5,107.20</b>	<b>5,126.20</b>	<b>5.00</b>	<b>5,131.20</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>514.58</b>	<b>--</b>	<b>514.58</b>	<b>491.08</b>	<b>--</b>	<b>491.08</b>
<b>Total--Public Safety</b>	<b>5,621.78</b>	<b>--</b>	<b>5,621.78</b>	<b>5,617.28</b>	<b>5.00</b>	<b>5,622.28</b>

### Agriculture & Natural Resources

Department of Agriculture						
FTE Positions	308.49	--	308.49	308.49	6.00	314.49
Non-FTE Unclassified Permanent Positions	28.49	--	28.49	29.49	(6.00)	23.49
Total--Department of Agriculture	336.98	--	336.98	337.98	--	337.98
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	13.00	--	13.00	14.00	--	14.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	8.00	--	8.00
Total--State Conservation Commission	22.00	--	22.00	22.00	--	22.00
Health & Environment--Environment						
FTE Positions	462.30	--	462.30	462.30	3.00	465.30
Non-FTE Unclassified Permanent Positions	58.00	--	58.00	58.00	--	58.00
Total--Health & Environment--Environment	520.30	--	520.30	520.30	3.00	523.30
Kansas State Fair	23.00	--	23.00	23.00	--	23.00
Kansas Water Office						
FTE Positions	22.50	--	22.50	23.50	--	23.50
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Water Office	24.50	--	24.50	25.50	--	25.50
Department of Wildlife & Parks						
FTE Positions	407.50	--	407.50	410.50	--	410.50
Non-FTE Unclassified Permanent Positions	20.00	--	20.00	18.00	--	18.00
Total--Department of Wildlife & Parks	427.50	--	427.50	428.50	--	428.50
<b>Total--FTE Positions</b>	<b>1,269.79</b>	<b>--</b>	<b>1,269.79</b>	<b>1,274.79</b>	<b>9.00</b>	<b>1,283.79</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>118.49</b>	<b>--</b>	<b>118.49</b>	<b>116.49</b>	<b>(6.00)</b>	<b>110.49</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,388.28</b>	<b>--</b>	<b>1,388.28</b>	<b>1,391.28</b>	<b>3.00</b>	<b>1,394.28</b>

**Schedule 7--Authorized Positions by Agency**

	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>
<b>Transportation</b>						
Kansas Department of Transportation						
FTE Positions	3,220.50	--	3,220.50	3,201.50	--	3,201.50
Non-FTE Unclassified Permanent Positions	37.25	--	37.25	37.25	--	37.25
Total--Kansas Department of Transportation	3,257.75	--	3,257.75	3,238.75	--	3,238.75
<b>Total--FTE Positions</b>	<b>41,226.80</b>	<b>3.00</b>	<b>41,229.80</b>	<b>41,338.74</b>	<b>82.50</b>	<b>41,421.24</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>1,126.35</b>	<b>--</b>	<b>1,126.35</b>	<b>1,100.25</b>	<b>(6.00)</b>	<b>1,094.25</b>
<b>Total Positions</b>	<b>42,353.15</b>	<b>3.00</b>	<b>42,356.15</b>	<b>42,438.99</b>	<b>76.50</b>	<b>42,515.49</b>

