THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 FISCAL YEAR 2011

MARK PARKINSON, GOVERNOR

KANSAS
OFFICE OF THE GOVERNOR

Mark Parkinson, Governor

www.governor.ks.gov

January 11, 2010

Dear Fellow Kansans:

With the submission of this report, I present my budget recommendations for the fiscal years 2010 and 2011 for consideration by the 2010 Kansas Legislature.

Not since the Great Depression have Kansas families, workers, and businesses faced the severity of financial troubles that we are seeing today. This recession has also put state revenue into a decline for a fourth year in a row. As a result, we have made many difficult budget reductions, but still face a very challenging period ahead.

My budget recommendations provide a balanced budget by keeping many current reductions in place and by increasing revenue. However, the recommendations avoid deeper, crippling cuts that would damage the foundation of our state.

If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,

MARK PARKINSON
Governor

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The Governor's

Budget Report

Volume 1

Descriptions and Budget Schedules

Fiscal Year 2011

Voters of Kansas

Legislature
- Legislative Coordinating Council
- Legislative Research
- Revisor of Statutes
- Division of Legislative Post Audit

Attorney General
- Kansas Bureau of Investigation

Commissioner of Insurance
- Health Care Stabilization Fund Board of Governors

Governor
Lt. Governor

- Kansas Health Policy Authority
- Division of the Budget
- DISC

Secretary of State

State Treasurer

Board of Education
- Department of Education
  - School for the Blind
  - School for the Deaf

Judiciary
Judicial Council

- Department of Administration
- Department of Commerce
- Department of Revenue
- Department of Social & Rehabilitation Services & Institutions
- Department on Aging
- Department of Health & Environment
- Department of Labor
- Department of Corrections & Institutions
- Juvenile Justice Authority & Institutions
- Adjutant General
- Highway Patrol
- Department of Agriculture
- Department of Wildlife & Parks
- Department of Transportation

Board of Regents
- Kansas State University
- KSU Extension Systems & Agricultural Research Programs
- KSU Veterinary Medical Center
- University of Kansas
- University of Kansas Medical Center
- Emporia State
- Fort Hays State
- Pittsburg State
- Wichita State

- Office of Administrative Hearings
- Corporation Commission
- Citizens Utility Ratepayer Board
- Human Rights Commission
- Board of Indigents Defense Services
- Public Employees Retirement System
- Kansas Technology Enterprise Corporation
- Kansas, Inc.
- State Library
- Racing & Gaming Commission
- Court of Tax Appeals
- Commission on Veterans Affairs
- Guardianship Program
- Arts Commission
- State Historical Society
- State Library
- Emergency Medical Services Board
- State Fire Marshal
- Parole Board
- Sentencing Commission
- Kansas Commission on Peace Officers Standards & Training
- Animal Health Department
- Conservation Commission
- State Fair Board
- Water Office

- Abstracters Board of Examiners
- Board of Accountancy
- State Bank Commissioner
- Board of Barbering
- Behavioral Sciences Regulatory Board
- Board of Cosmetology
- Department of Credit Unions
- Kansas Dental Board
- Governmental Ethics Commission
- Board of Healing Arts
- Hearing Instruments Board of Examiners
- Home Inspectors Registration Board
- Board of Mortuary Arts
- Board of Nursing
- Board of Examiners in Optometry
- Board of Pharmacy
- Real Estate Appraisal Board
- Real Estate Commission
- Securities Commissioner
- Board of Technical Professions
- Board of Veterinary Examiners

Readers of *The FY 2011 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.

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Overview

Overview

Kansas, like almost all states, faces an extremely difficult financial challenge for the coming budget year. As a result of the national recession, State General Fund revenue collections are forecast to drop for a fourth year in a row. Even after dramatic spending reductions over the last year, the FY 2011 budget cannot be balanced without even deeper cuts or increases to revenue.

In this context, Governor Parkinson presents a revised budget for FY 2010 and a balanced FY 2011 budget.

Budget Totals
(Dollars in Millions)

	SGF	Percent Change	All Funds	Percent Change
FY 2009 Actual	$ 6,064.4	--	$ 13,960.3	--
FY 2010 Apprv. (May 2009)	5,613.6	(7.4%)	13,050.6	(6.5%)
FY 2010 Apprv. with Shifts	5,707.9	(5.9%)	13,086.9	(6.3%)
FY 2010 Gov. Est.	5,451.1	(10.1%)	14,497.2	3.8%
FY 2011 Gov. Rec.	5,831.1	7.0%	13,726.1	(5.3%)

State General Fund

FY 2009. The original budget adopted for FY 2009 totaled $6,404.4 million. However, during the first part of the fiscal year, the Kansas economy went into recession, and revenue collections began dropping, causing the FY 2009 budget to be revised and reduced during the 2009 Legislative Session. Actual spending for the fiscal year totaled $6,064.4 million, $340.0 million below the original budget.

FY 2010. The first budget passed for FY 2010 totaled $5,613.6 million. However, revenue collections continued to decline, and by the start of the fiscal year the approved budget was out of balance even though it had been reduced $462.1 million from the year before. On July 2, the Governor announced a plan that rebalanced the budget with $160.0 million spending cuts and some transfers. In early November, a new Consensus Revenue Estimate revised revenue expectations downward even further, and the Governor rebalanced the budget with $231.6 million spending cuts and some transfers from other funds. The Governor's revised FY 2010 budget totals $5,451.1 million, almost $1 billion less than the original FY 2009 budget. Most of the revised FY 2010 budget has been put in place through allotment authority, but a few items must be authorized by the 2010 Legislature. The Governor requests the Legislature complete work on these remaining items early in the session.

FY 2011. Continued revenue drops plus increased expenditure requirements make the FY 2011 budget even more difficult. The Consensus Revenue Estimate for FY 2011 declines $122.2 million from FY 2010. Further, human service caseload estimates, the required KPERS rate increase, the resumption of debt service payments and payments to the KPERS Death and Disability Fund, and the replacement of American Recovery and Reinvestment Act (ARRA) funds, require $381.5 million more than FY 2010 just to maintain services and programs at the present level.

In order to meet these challenges, the Governor recommends additional spending reductions, an increase to revenue by raising the cigarette and tobacco tax rates, temporarily raising the sales tax and stopping some transfers from the State General Fund and increasing other transfers in. While most of the budget reductions currently in place must remain, the Governor's revenue proposals make it possible to avoid even further budget reductions. It also will allow for some prior cuts to be partially restored, such as Medicaid provider rates, a $50 Base State Aid per Pupil increase in school finance, and $10.0 million for higher education. Without the revenue increases, crippling cuts will be applied to all areas of the budget.

All Funding Sources

From all funding sources, actual spending in FY 2009 totaled $13,960.3 million, then rises to $14,497.2 million in the Governor's revised FY 2010 budget, and then drops to $13,726.1 million for FY 2011. Two factors, a substantial increase in unemployment benefits and federal ARRA funds cycling through the budget, explain the expenditure rise in FY 2010 and the drop in FY 2011.

State General Fund
FY 2009
July 1, 2008 - June 30, 2009
(Dollars in Millions)

Beginning Balance	$	526.6
Revenue:		
Actual Receipts		5,587.4
Total Available	$	6,114.0
Expenditures:		
Original Approved Budget		6,404.4
Spending Reductions		(340.0)
Total Expenditures	$	6,064.4
Ending Balance	$	49.7

State General Fund
FY 2010
July 1, 2009 - June 30, 2010
(Dollars in Millions)

Beginning Balance	$	49.7
Revenue:		
November Consensus Revenue Est.		5,300.7
Transfer from Highway Fund *		80.0
Transfer from EDIF *		5.8
Transfer from Housing Trust Fund		2.0
Cap Bioscience Authority Transfer		5.0
Transfer from Investor Education Fund *		5.0
Powerball Income Tax Windfall		3.1
Other Transfer Adjustments *		0.2
Total Available	$	5,451.5
Expenditures:		
Approved Budget (May 2009)		5,613.6
Expenditure Authority Shifting from FY 09		94.3
Governor's July Allotment		(90.1)
Human Services Consensus Estimate		24.3
Governor's November Allotment		(193.2)
Legislative Agencies *		(2.8)
Judiciary *		5.0
Total Expenditures	$	5,451.1
Ending Balance	$	0.4

** Requires legislative action*

All of these items were part of the Governor's July and November financial plans.

$74.0 million of this total was due to school finance bills which were not paid when due in FY 2009, but paid early in FY 2010.

The Governor's November allotment was the net of these two items.

Key Issues Affecting the FY 2011 Budget

(Dollars in Millions)

State General Fund Revenue is Dropping	
FY 2010 Consensus Revenue Estimate	5,300.7
FY 2011 Consensus Revenue Estimate	5,178.5
Revenue Drop	$ 122.2
New Expenditures are Required	
Human Services Caseload Estimate (includes replacement of ARRA funds)	118.4
Resume SGF Debt Service Principal Payments	36.4
KPERS Rate Increase	37.9
Resume KPERS Death & Disability Fund Payments	16.9
Replace K-12 ARRA Funds (see tables below)	171.9
New SGF Required	$ 381.5

ARRA State Fiscal Stabilization Fund (SFSF)

	FY 2010	FY 2011
K-12 School Finance	224.6	52.8
Higher Education	49.6	40.0
Dept. of Corrections (flexible portion of SFSF)	40.5	41.2

New SGF Required for School Finance

	FY 2010	FY 2011
General State Aid	1,875.4	1,875.4
SFSF	138.7	52.8
New SGF Required to Keep Funding Flat	--	85.9
Total	$ 2,014.1	$ 2,014.1
Supplemental General State Aid (LOB)	253.3	253.3
SFSF	85.9	--
New SGF Required to Keep Funding Flat	--	85.9
Total	$ 339.2	$ 339.2

State General Fund
FY 2011
July 1, 2010 - June 30, 2011
(Dollars in Millions)

Beginning Balance	$	0.4
Revenue:		
November Consensus Revenue Est.		5,178.5
Increase Sales/Comp. Use Tax Rate		308.2
Increase Cigarette/Tobacco Tax Rate		69.5
Transfer from Highway Fund		107.4
Transfer from EDIF		3.0
Transfer Expanded Lottery Act Revenues		8.0
Transfer Other Funds		13.7
Suspend SCCH Transfer		10.1
Suspend M&E Slider Payment		44.0
Cap Bioscience Authority Transfer		35.0
Stop Repayment of Loans to State Funds		34.6
Suspend Deferred Maintenance Transfer		15.0
Reduce Water Plan Fund Transfer		4.7
All Other Transfer Adjustments		(0.9)
Total Available	$	5,831.1
Expenditures:		
FY 2010 Budget		5,451.1
Reduce Education Shift		(74.0)
Human Services Consensus Estimate		118.4
Resume SGF Debt Payments		36.4
KPERS Rate Increase		37.9
Resume Death & Disability Payments		16.9
Replace K-12 ARRA Funds		171.9
Restore Medicaid Provider Rates		22.7
$50 Increase to BSAPP (K-12)		32.8
Regents Institutions Restoration		10.0
Corrections System		4.7
Judiciary		2.5
KBI DNA Lab Services		1.1
Undermarket Salary Adjustments		8.5
Net of Other Adjustments		(9.8)
Total Expenditures	$	5,831.1
Ending Balance	$	--

Temporary rate increase from 5.3% to 6.3%.

Increase rate to national average – $.79 to $1.34 on cigarettes and 10% to 40% on tobacco products.

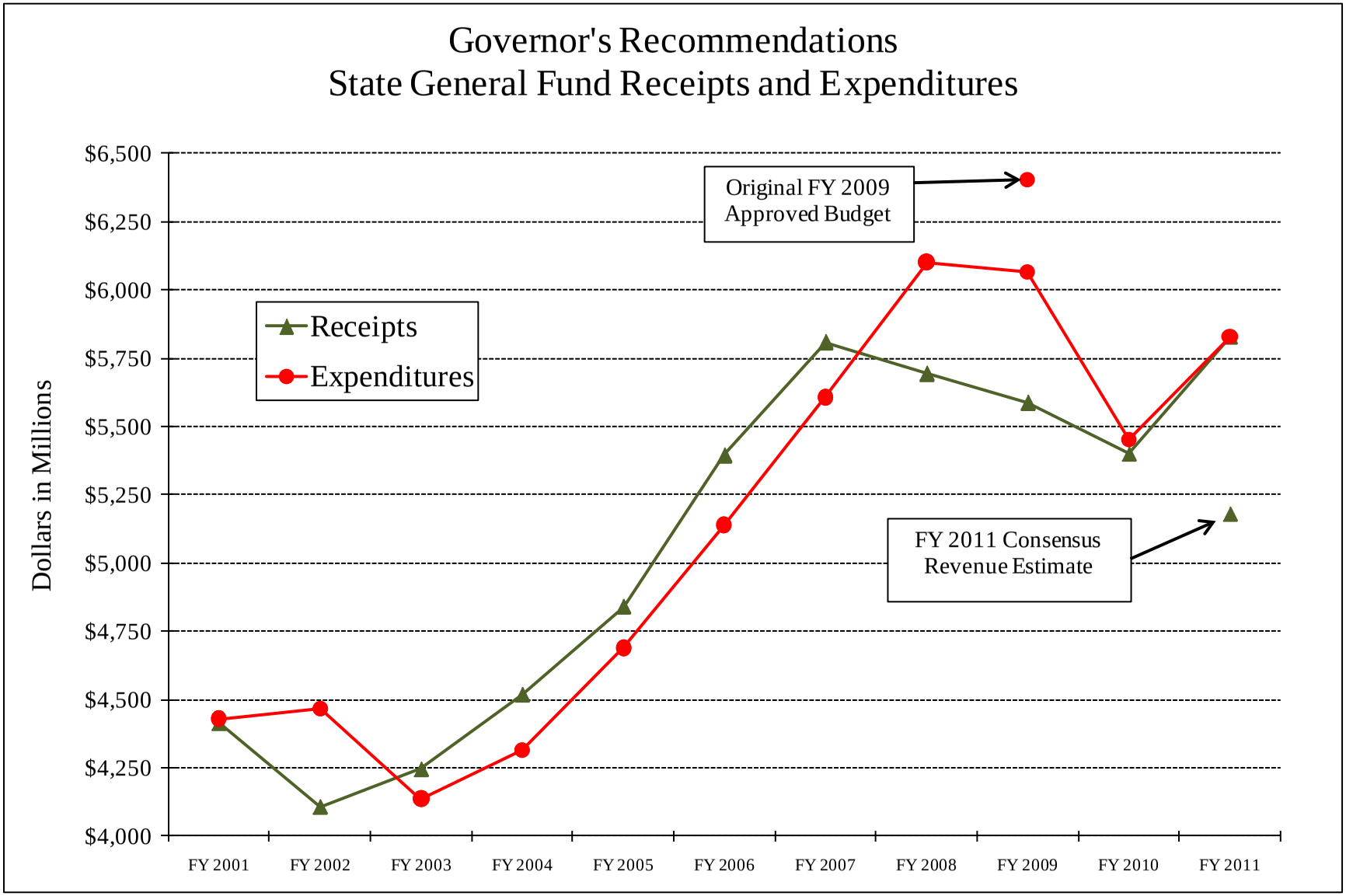
Same amount transferred as in FY 2010.

State Safety Fund	2.2
Admin. Hearings Fund	0.2
Insurance Regulation Fund	5.0
Utility Regulation Fund	1.5
Emergency Fund	1.0
Investor Education Fund	1.3
Workers Comp. Fund	0.8
Correctional Ind. Fund	0.5
Comm. on Peace Officers Fund	0.2

The FY 2010 budget includes one-time expenditures of $74.0 million to cover unpaid school finance bills carrying forward from FY 2009.

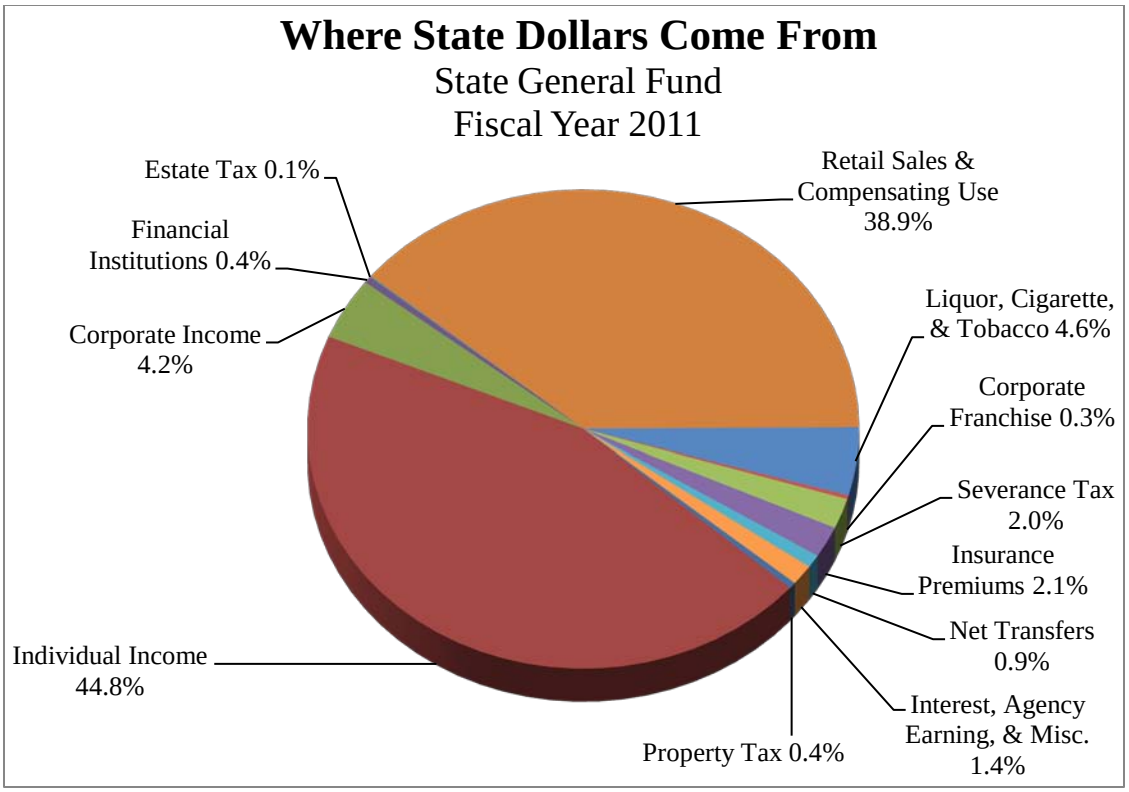
New costs that must be paid just to keep services and programs even with FY 2010.

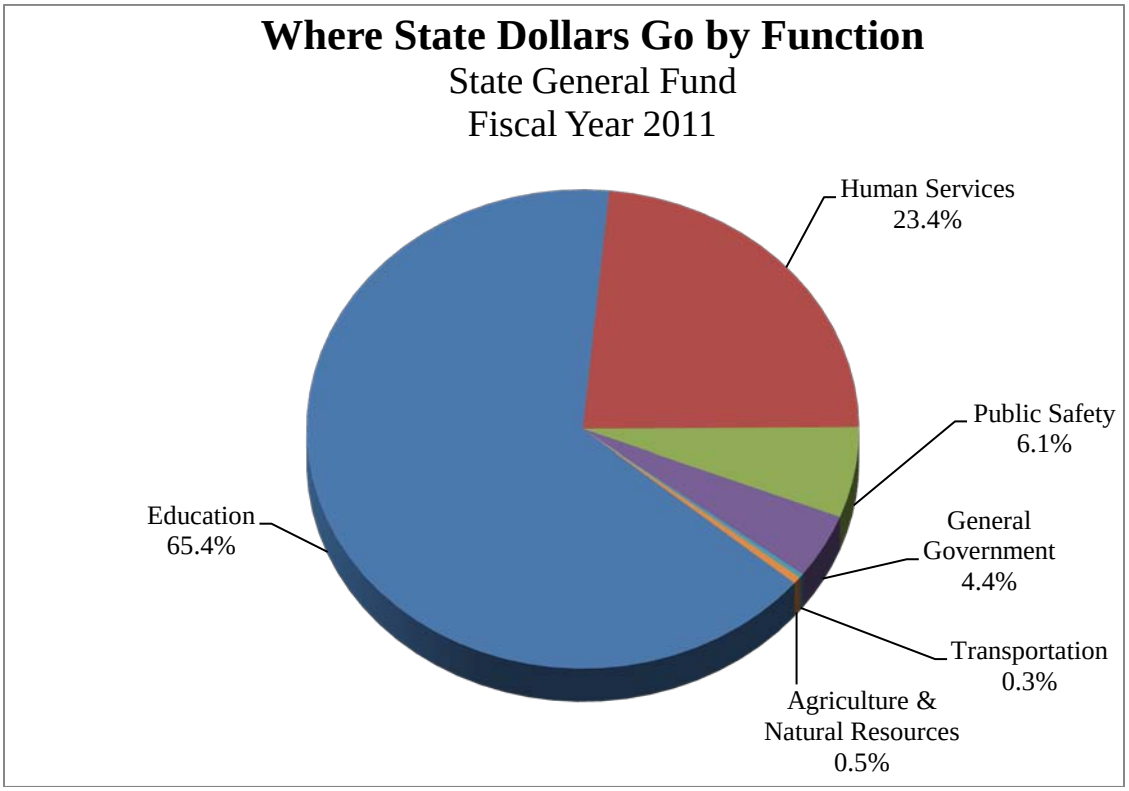
The FY 2010 budget included provider cuts that took effect in the last part of the fiscal year and saved $22.7 million.

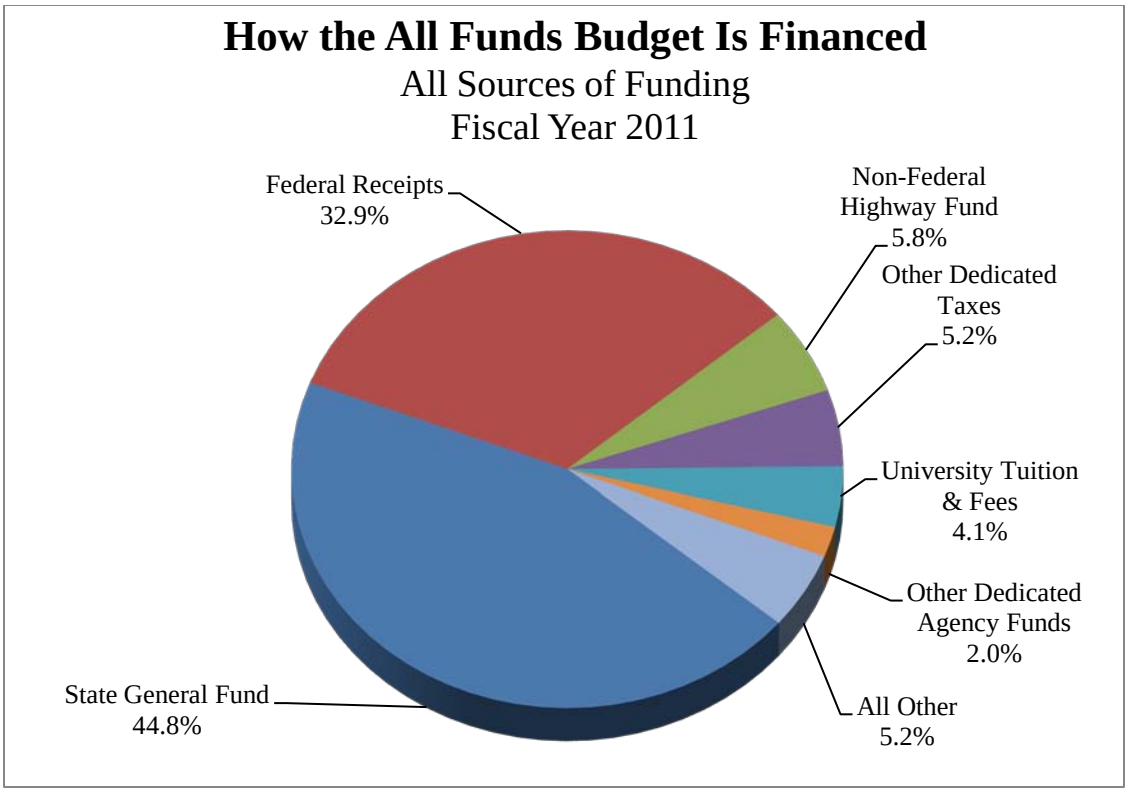

Governor's Recommendations
State General Fund Receipts and Expenditures
Dollars in Millions
$6,500
$6,250
$6,000
$5,750
$5,500
$5,250
$5,000
$4,750
$4,500
$4,250
$4,000
FY 2001
FY 2002
FY 2003
FY 2004
FY 2005
FY 2006
FY 2007
FY 2008
FY 2009
FY 2010
FY 2011
Receipts
Expenditures
Original FY 2009 Approved Budget
FY 2011 Consensus Revenue Estimate

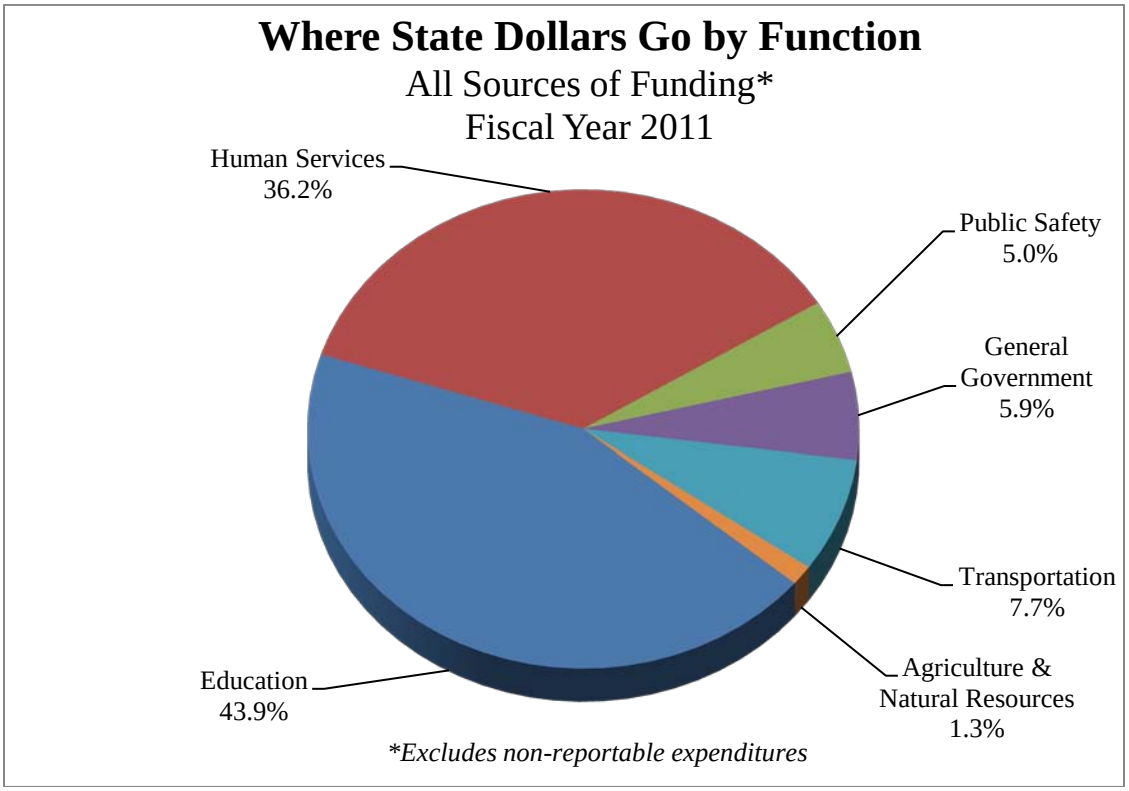
Consequences to State Budget if No Revenue Package is Enacted

Expenditures			
Education	Reduce General State Aid to Schools		187,498,000
Education	Eliminate Mentor Teacher Program		1,450,000
Regents	Additional 2% Cut to Regents Block Grant		25,000,000
Medicaid Agencies	Leave Provider Rate Cut at 10%		77,231,000
SRS	Reduce Mental Health Grants		3,900,000
SRS	Reduce Community Develop. Disab. Org. Grants		1,300,000
Aging	Reduce SGF for Nutrition Programs		675,000
KDHE	Reduce Primary Health Care Clinics		566,663
KDHE	Reduce Local Health Departments		267,727
KDHE	Eliminate Cerebral Palsy Posture Seating		105,637
Legislative Agencies	Return to FY 2006 Expenditure Level		3,384,925
Judiciary	Reduce Court Operations		3,000,000
Corrections	Release Inmates Early and Close Cellblocks		7,366,000
Corrections	Reduce Inmate Re-Entry Programs		1,223,000
Corrections	Close Johnson & Sedgwick Co. Adult Residential Centers		2,068,000
Corrections	Reduce Intensive Supervision Programs		399,000
KBI	Continue DNA Processing Backlog		1,081,000
Veterans Commission	Close One Veterans Service Office		54,906
Agriculture/Animal Health	Merge Animal Health into Department of Agriculture		300,000
State Agencies	Eliminate Undermarket Salary Adjustments		8,534,972
State Fair	Make Bond Payment with Fee Funds		1,550,000
Wildlife & Parks	Eliminate Park Entry Discount		800,000
State Library	Reduce State Aid Additional 10%		265,000
All Other Agencies	Make Further Operational Reductions		4,600,000
Revenues			
CIF	Sweep CIF By Cutting:		
SRS	Eliminate Family Centered System of Care		5,000,000
Education	Eliminate Parent Education		7,539,500
JJA	Eliminate Prevention Program Grants		3,785,814
EDIF	Sweep EDIF By Cutting:		
KTEC	Eliminate Agency		5,990,000
WSU	Reduce EDIF Spending (NIAR Aviation Research)		5,000,000
Regents	Reduce EDIF Spending (Tech Schools)		2,745,000
Water Plan Fund	Make No SGF Transfer to Water Plan Fund		
KDHE	Reduce Contamination Remediation		226,161
Agriculture	Reduce Funding for Interstate Water Issues		137,945
Cons. Commission	Reduce Aid to Conservation Districts		634,139
KDHE	Eliminate State Match for Treece Buyout		350,000
Bioscience Authority	Reduce Cap to $30 M		5,000,000
Regents	Eliminate Faculty of Distinction Transfer		3,000,000
Regents	Eliminate Research Bonds Transfer		6,240,000
Licensing Boards	Cut Biennial Agencies 10% and Sweep to SGF		2,454,307
Total		**$**	**380,723,696**


Where State Dollars Come From
State General Fund
Fiscal Year 2011
Estate Tax 0.1%
Retail Sales & Compensating Use 38.9%
Financial Institutions 0.4%
Liquor, Cigarette, & Tobacco 4.6%
Corporate Income 4.2%
Corporate Franchise 0.3%
Severance Tax 2.0%
Insurance Premiums 2.1%
Net Transfers 0.9%
Individual Income 44.8%
Interest, Agency Earning, & Misc. 1.4%
Property Tax 0.4%


Where State Dollars Go by Function
State General Fund
Fiscal Year 2011
Human Services 23.4%
Public Safety 6.1%
Education 65.4%
General Government 4.4%
Transportation 0.3%
Agriculture & Natural Resources 0.5%


How the All Funds Budget Is Financed
All Sources of Funding
Fiscal Year 2011
Federal Receipts 32.9%
Non-Federal Highway Fund 5.8%
Other Dedicated Taxes 5.2%
University Tuition & Fees 4.1%
Other Dedicated Agency Funds 2.0%
All Other 5.2%
State General Fund 44.8%


Where State Dollars Go by Function
All Sources of Funding*
Fiscal Year 2011
Human Services 36.2%
Public Safety 5.0%
General Government 5.9%
Transportation 7.7%
Agriculture & Natural Resources 1.3%
Education 43.9%
*Excludes non-reportable expenditures

State General Fund

Ending Balance Requirements

State law requires that an ending balance of at least 7.5 percent of total expenditures and demand transfers be built into the State General Fund budget. When established in 1990, the balance requirements were designed to ensure financial solvency and ensure the state can meet its obligations in a timely manner and prepare in the event of a downturn in tax receipts. For the past nine years, from FY 2002 through FY 2010, this requirement has been suspended.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
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	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,401.8	5,451.1	0.4	--
2011	5,830.6	5,831.1	--	--

The table above depicts a history of State General Fund receipts, expenditures, and year end balances for the fifteen-year period from FY 1997 through FY 2011.

A recent slowdown in the state's economy, coupled with the state's increasing expenditure commitments to school districts have drawn the balances down dramatically. As outlined elsewhere in this report, the current circumstances make budgeting for a 7.5 percent ending balance unrealistic.

The proposed budget for FY 2010 and FY 2011 follows the revenue forecast in the November Consensus Revenue Estimate, with numerous adjustments to transfers and several tax sources explained later in this section. The projected balance in the State General Fund at the end of FY 2011 is zero.

Certificates of Indebtedness History

Fiscal Year	Amount Borrowed
1983	$ 65,000,000
1984	30,000,000
1986	75,000,000
1987	215,000,000
1992	75,000,000
2000	150,000,000
2001	150,000,000
2002	350,000,000
2003	450,000,000
2004	450,000,000
2005	450,000,000
2006	450,000,000
2007	200,000,000
2008	350,000,000
2009	775,000,000
2010	700,000,000

Cashflow

The budget is based on an estimate of annual receipts and the Governor's recommendation for total expenditures over the course of a fiscal year. However, within any fiscal year, the amount of receipts to the State General Fund varies widely from month to month, and an agency may spend any or all of its appropriation at any time during the fiscal year. In particular, the state must make large expenditures in the first half of the fiscal year for school districts, while meeting the demands for weekly Medicaid reimbursements to providers, as well as making payroll. This makes for an imbalance when compared to the timing of much of the state's tax revenues, such

as income tax, which is received in the final quarter of the fiscal year.

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts as well as community colleges and technical colleges. At this point, the 7.5 percent ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 11 years, as outlined in the table on the previous page. In each of the previous years, these certificates have been paid back.

State General Fund Consensus 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. The Governor's budget uses the State General Fund Consensus Revenue Estimating Group's estimates for FY 2010 and FY 2011 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

This section covers the revenue projected by the consensus estimating process. The next section will cover the tax changes as well as adjustments proposed by the Governor for annual and one-time transfers and concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total for State General Fund revenues.

Estimating Process

Each year members of the Consensus Revenue Estimating Group meet in October with other individuals from specific business areas to discuss basic economic trends in Kansas, the Midwest, and the nation. Using information and assumptions developed in this meeting, each member of the group independently develops estimates for the different sources from which the State General Fund realizes receipts. An "in common" economic forecasting model is not used.

The group reconvenes in November to discuss and compare the individual estimates of the members. During that meeting, the group comes to consensus on each revenue source for both the current and upcoming fiscal year. These estimates become the basis upon which both the Governor and the Legislature build the budget. The consensus group meets again in April of each year to revise the estimates.

Described below are the economic assumptions developed during the November meeting. These assumptions were used, along with actual receipts from prior years and the first four months of FY 2010, to form the basis for the current revenue estimates. Detailed data concerning the assumptions that the consensus group used are contained in *The 2009-2010 Governor's Economic and Demographic Report.*

Key Economic Indicators

(Dollars in Thousands)

	CY 2009	CY 2010	CY 2011
Consumer Price Index for All Urban Consumers	(0.5) %	1.5 %	1.7 %
Real U.S. Gross Domestic Product	(2.6)	2.0	3.0
Nominal U.S. Gross Domestic Product	(1.0)	2.5	4.3
Nominal U.S. Personal Income	(2.1)	1.5	3.8
Corporate Profits before Taxes	(10.0)	4.0	9.0
Nominal Kansas Gross State Product	(1.3)	2.6	3.0
Nominal Kansas Personal Income:			
Dollars in Millions	$106,277	$107,021	$109,911
Percentage Change	*(2.7) %*	*0.7 %*	*2.7 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$96,373	$97,144	$99,864
Percentage Change	*(0.3) %*	*0.8 %*	*2.8 %*
Interest Rate for State General Fund (based on fiscal year)	2.20	1.05	1.22
Kansas Unemployment Rate	6.95	7.30	6.75

Basic Economic Assumptions

While the recent announcement of growth during the third quarter of 2009 may have signaled the end of the national economic downturn, a good deal of uncertainty remains for the Kansas economy and is underlined by very little projected growth in income and the expectation that unemployment will continue to increase during 2010. A recent study by the Federal Reserve indicates that Kansas since at least 1956 has exited every recession later than the nation as a whole. While some of the weak economic indicators have prompted concerns of a double-dip recession, the assumptions are that modest growth will continue in the national and state economies in 2010 and 2011.

Current forecasts call for nominal Gross Domestic Product to grow by 2.5 percent in 2010 and 4.3 percent in 2011 (coming off a 1.0 percent decline in 2009); and nominal Kansas Gross State Product to grow by 2.6 percent in 2010 and 3.0 percent in 2011 (after a 1.3 percent decline in 2009). Significant concerns nevertheless remain for many of the state's key sectors, including aviation manufacturing and agriculture. The Consensus estimates contained in this memo are therefore premised on a leveling off of the state's economy during the balance of FY 2010 and the resumption of slow growth in FY 2011.

Kansas Personal Income. Kansas Personal Income (KPI) in 2009 is expected to fall by 2.7 percent below the 2008 level. The forecast calls for KPI to grow by 0.7 percent in 2010 and 2.7 percent in 2011. Overall U.S. Personal Income growth is not expected to differ significantly from the pattern in Kansas, with national estimates currently projecting reductions of 2.1 percent, then increasing by 1.5 percent, and 3.8 percent over the same three years, respectively.

Employment. Data obtained from the Kansas Department of Labor verify that employment has weakened considerably since the fall of 2008. The monthly data at the time the Group met shows that total Kansas non-farm employment from September 2008 to September 2009 had decreased by about 60,000 jobs, or 4.3 percent. All major sectors showed losses, led by manufacturing, which had 26,400 fewer jobs. The average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 4.4 percent in CY 2008, is expected to jump to 6.95 percent in CY 2009; 7.3 percent in CY 2010; and fall to 6.75 percent for 2011. This trend is similar to national unemployment forecasts which suggest that the national rate, which is expected to remain up to 2.0 percent higher than the Kansas rate, will continue to increase throughout much of 2010, reaching a high of 10.2 percent.

Agriculture. Although net farm income in 2008 was significantly higher than 2007, the outlook for 2009 is much more uncertain as a result of higher input prices, especially energy and fertilizer costs, and significantly lower commodity prices. The All Farm Products Index of Prices received by Kansas farmers was 117 in September, down from 160 a year earlier. Weather conditions have contributed to a delay of up to five weeks in the 2009 harvest. Although the combined total production of the four major grain crops is expected to be 9.0 percent above the 2008 level, the overall value of production for those crops is forecast to be down by 19.0 percent. Livestock prices also remain lower this fall than they were in 2008.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is estimated to be $70 in FY 2010, increasing to $75 in FY 2011. Gross oil production in Kansas is expected to increase from 39.7 million barrels in FY 2009 to 40.0 million in FY 2010 and remain at that level for FY 2011.

The price of natural gas is expected to decrease from the FY 2009 level of $6.64 per mcf to $3.75 in FY 2010 and then increase to $5.25 in FY 2011. Natural gas production in FY 2009 was 376.0 million cubic feet. Production is projected to decrease to 360.0 million cubic feet in FY 2010 and decrease to 345.0 in FY 2011.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to fall by 0.5 percent in 2009. Despite the continuation of aggressive monetary policy by the Federal Reserve, the latest forecast calls for inflation to remain at very moderate levels of 1.5 percent in 2010 and 1.7 percent in 2011.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and agency securities, highly rated commercial paper and corporate bonds, repurchase agreements and certificates of deposit in Kansas banks. Extremely low idle-fund balances require PMIB to maintain a highly liquid portfolio, which

reduces the amount of return available to the pool. In FY 2009, the state earned 2.20 percent on its SGF portfolio (compared with a 4.26 percent rate in FY 2008). The average rates of return forecasted for FY 2010 and FY 2011 are 1.05 percent and 1.22 percent, respectively, and reflect the expected continuation of historically low interest rates.

Consensus Receipt Estimates

Since 1975, with the exception of only five years, State General Fund receipts have increased from the previous year. Only in FY 1986, FY 1999, FY 2002, FY 2008, and now FY 2009 did the total receipts actually fall below the levels in the prior fiscal year. Between FY 1985 and FY 1986, receipts fell by 1.0 percent and by 1.1 percent between FY 1998 and FY 1999. The dramatic 6.9 percent drop between FY 2001 and FY 2002 receipts is the largest in recent history. Between FY 2007 and FY 2008, receipts declined by 2.0 percent and declined by an additional 1.9 percent between FY 2008 and FY 2009.

In FY 2003, receipts to the State General Fund rebounded by 3.3 percent, bringing receipts to only slightly above the FY 2002 level. However, the receipts for FY 2004 recovered and posted a 6.4 percent increase. In FY 2005, the increase was 7.1 percent and in FY 2006, it was even higher at 11.4 percent. For FY 2007, revenues increased by 7.7 percent. Revenues declined by 2.0 percent in FY 2008 and declined by 1.9 in FY 2009 and are expected to decrease again in FY 2010. The table on the following page presents a complete list of State General Fund receipts from FY 1975 through FY 2009.

FY 2010

The revised estimate of SGF receipts for FY 2010 is $5.301 billion, a decrease of $235.2 million from the previous estimate. Receipts through October had been running $109.9 million below that forecast. The revised estimate is approximately $288.3 million, or 5.2 percent, below actual FY 2009 receipts.

Each individual SGF source was reevaluated independently and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts. The estimate of total taxes was decreased by $241.3 million, while the estimate of other revenue was increased by $6.1 million. Total taxes in FY 2010 are now expected to be $215.9 million below FY 2009 collections, which were $499.1 million below the FY 2008 figure.

The estimate for individual income taxes was decreased by $195.3 million. Deferred capital losses from the stock market upheavals in 2008 are expected to influence tax year 2009 receipts in addition to the historically weak employment and personal income indicators. Final FY 2009 receipts from this source were $93.0 million below the final estimate for that year and would have been almost $120 million below the estimate had the state not deferred payment of a number of refunds to the early part of FY 2010.

The combined forecast for sales and compensating use taxes was decreased by $48.1 million. This result is attributable in part to new information about an additional $28 million in refunds to one taxpayer beyond the level that had been assumed in the previous estimate. Consumer confidence and forecasts of weak holiday spending also influenced the revision.

The corporation income tax estimate was reduced by $23.2 million as a result of weak estimated payments thus far and the assumption that refunds will approach $100.0 million by the end of the fiscal year. Receipts from this source through October were $8.2 million below the previous estimate. Other reductions of note based on new information included $4.0 million cuts to both the motor carrier property tax and interest estimates. The overall severance tax estimate was increased by $27.2 million, with $22.7 million attributable to an increase in the oil estimate. The forecast for net transfers to the SGF also was increased by $10.1 million.

FY 2011

SGF receipts are estimated to be $5.179 billion in FY 2011, a figure that is 2.3 percent below the new FY 2010 forecast. This result is heavily influenced by an increase of more than $255.0 million in net transfers from the SGF which will occur, absent any change in current law. These are detailed in the State General Fund Revenue Adjustments section.

Historical State General Fund Receipts
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1975	$627.6	N/A %
1976	701.2	11.7
1977	776.5	10.7
1978	854.6	10.1
1979	1,006.8	17.8
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)

Total tax receipts are expected to grow by $131.6 million, or 2.5 percent, to reflect the modest economic recovery projected for the state estimating group. Other factors taken into account for FY 2011 include the continued phasing out of the state's corporation franchise and estate taxes; and the fact that a temporary revenue enhancement package enacted in 2009 is expected to produce nearly $60 million less in FY 2011 receipts than it will in FY 2010.

FY 2012 & Beyond

Although no official estimate has yet been made for years beyond FY 2011, there are a number of statutory provisions that will reduce State General Fund receipts in future years. The 2009 Legislature reauthorized sales tax exemptions for certain retailers under the Kansas Enterprise Zone Act that were set to expire on July 1, 2010, which is expected to reduce State General Fund receipts by approximately $360,000 in FY 2012 and each year thereafter. Additional sales tax exemptions that have been granted in previous years also continue to reduce the sales tax base.

Legislation enacted in 2007 that provides new tax credits for contributions earmarked for deferred maintenance at postsecondary 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 $20.0 million in FY 2012 and $20.0 million in FY 2013. The 2007 Legislature passed legislation to phase out the corporate franchise tax. The phase out began in FY 2008 and will reduce future tax collections by $48.0 million in FY 2012.

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 an estimated $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 $25.5 million in FY 2012. This legislation also provided a partial restoration of the Local Ad Valorem Tax Reduction Fund transfer However, the 2009 Legislature suspended the transfers in both FY 2010 and FY 2011 and scheduled to resume the transfers with $27.0 million in FY 2012, $40.5 million in FY 2013, and $54.0 million in FY 2014 and all subsequent years.

This legislation also reduces motor carrier property tax receipts to the State General Fund by an estimated $7.4 million in FY 2012 and $8.4 million in FY 2012. Legislation enacted in 2005 will reduce severance tax receipts to the State General Fund by $10.7 million in FY 2012 and $13.4 million in FY 2013.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2009 Actual		FY 2010 Estimate		FY 2011 Estimate	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$29,257	0.8 %	$24,000	(18.0) %	$24,000	-- %
Income Taxes:						
Individual	$2,682,000	(7.4) %	$2,560,000	(4.5) %	$2,610,000	2.0 %
Corporation	240,258	(44.4)	245,000	2.0	245,000	--
Financial Inst.	26,192	(21.0)	24,000	(8.4)	25,000	4.2
Total	$2,948,450	(12.3) %	$2,829,000	(4.1) %	$2,880,000	1.8 %
Estate/Inheritance	$22,530	(49.1) %	$14,500	(35.6) %	$5,000	(65.5) %
Excise Taxes:						
Retail Sales	$1,689,516	(1.3) %	$1,660,500	(1.7) %	$1,710,000	3.0 %
Compensating Use	235,026	(4.6)	222,000	(5.5)	250,000	12.6
Cigarette	107,216	(4.9)	102,000	(4.9)	100,000	(2.0)
Tobacco Prod.	5,728	3.2	6,000	4.7	6,200	3.3
Cereal Malt Beverage	2,089	(6.2)	2,200	5.3	2,200	--
Liquor Gallonage	18,214	3.6	18,500	1.6	19,100	3.2
Liquor Enforcement	53,794	7.6	57,000	6.0	59,000	3.5
Liquor Drink	9,141	2.7	9,500	3.9	9,700	2.1
Corporate Franchise	41,720	(10.6)	26,000	(37.7)	15,000	(42.3)
Severance	124,249	(16.1)	101,700	(18.1)	118,800	16.8
Gas	73,814	(19.3)	47,700	(35.4)	62,800	31.7
Oil	50,436	(11.0)	54,000	7.1	56,000	3.7
Total	$2,286,693	(2.7) %	$2,205,400	(3.6) %	$2,290,000	3.8 %
Other Taxes:						
Insurance Prem.	$119,590	1.7 %	$117,500	(1.7) %	$123,000	4.7 %
Miscellaneous	1,794	(65.7)	2,000	11.5	2,000	--
Total	$121,384	(1.2) %	$119,500	(1.6) %	$125,000	4.6 %
Total Taxes	$5,408,314	(8.4) %	$5,192,400	(4.0) %	$5,324,000	2.5 %
Other Revenues:						
Interest	$64,199	(42.3) %	$20,000	(68.8) %	$22,000	10.0 %
Net Transfers	34,056	109.0	33,700	(1.0)	(223,700)	(763.8)
Agency Earnings	80,879	50.1	54,600	(32.5)	56,200	2.9
Total Other Revenue	$179,134	183.7 %	$108,300	(39.5) %	($145,500)	(234.3) %
Total Receipts	$5,587,448	(1.9) %	$5,300,700	(5.1) %	$5,178,500	(2.3) %

Totals may not add because of rounding.

State General Fund Revenue Adjustments

While the revenue estimates developed through the consensus process outlined in the previous section form the basis of the Governor's budget, adjustments are proposed. The Governor proposes two tax rate increases that will enhance State General Fund receipts. There are also a number of transfer changes that affect the State General Fund, which are enumerated in this section. Without these revenue enhancements, the state's budget would have to sustain over $380.7 million in additional program cuts, as outlined on page 27.

State Taxes

In order to generate additional revenue for the State General Fund in FY 2011 and beyond, the Governor recommends increasing several of the state's tax rates. First, the Governor recommends that the state's sales tax and compensating use tax both be raised from the current rate of 5.3 percent to 6.3 percent for three years, then the rate will return to its current level. Of that increase in revenues, 87.74 percent accrues to the State General Fund, and the rest, 12.26 percent, benefits the State Highway Fund.

For the State General Fund, it is estimated the additional sales tax will generate an additional $268.9 million in FY 2011. The compensating use tax will generate another $39.3 million. For a discussion of the effect on the State Highway Fund, refer to the Transportation section of this volume.

State General Fund Tax Changes
(Dollars in Thousands)

Tax Source	FY 2011
State Sales Tax from 5.3% to 6.3%	268,881
State Use Tax from 5.3% to 6.3%	39,310
Cigarette Tax from $.79 to $1.34/pack	51,950
Tobacco Product Tax from 10% to 40%	17,500
Total	$ 377,641

Also, the Governor recommends increasing the state tax imposed on a pack of cigarettes from $.79 to $1.34. This brings the Kansas rate to the national average and will generate $52.0 million, all for the State General Fund. For other tobacco products, the state's 10.0 percent tax rate is increased to 40.0 percent, also to the national average. Tobacco product tax receipts would increase from $6.2 million to a new estimated level of $23.7 million in FY 2011. The Governor recommends that this increase be made permanent.

Transfer Adjustments

The Governor's recommendation contains adjustments to the transfers incorporated in the consensus revenue estimates for both FY 2010 and FY 2011. The table on the following page shows a "short-hand" list of all the anticipated revenue adjustments that have been incorporated in the Governor's budget for FY 2010 and FY 2011. The table on page 21 shows the details for FY 2010. The FY 2011 transfer adjustments are shown on page 22.

The final table in this section, which is shown on page 23, combines the Governor's adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor's proposed budget. The following section explains the adjustments to transfers.

FY 2010

In FY 2010, the Governor's recommendation includes a variety of adjustments, all to State General Fund transfers. Many of these adjustments were announced as part of the budget balancing plans made in coordination with allotments imposed on current year expenditures. Primarily affected are the State Highway Fund ($80.0 million), the Economic Development Initiatives Fund ($5.8 million), the Bioscience Authority ($5.0 million) and the Securities Commissioner's Investor Education Fund ($5.0 million). All of these adjustments are made relative to the November revenue estimate, which incorporated several of the Governor's revenue adjustments already announced in July.

FY 2011

As with FY 2010, the Governor's recommendation makes transfer adjustments to the consensus revenue estimate in FY 2011. Totaling $274.5 million, these adjustments largely recognize that several statutory transfers, ones which have not been made in recent years, cannot be made once again in FY 2011.

Transfers In. It is again recommended that all state revenue gained from expanded gaming be deposited in the State General Fund. It is currently anticipated that $8.0 million will be received. From the State Highway Fund, another $105.0 million is planned to be transferred to the State General Fund. The Department has programmed this transfer of cash into its planned maintenance schedule, as described in the Transportation section.

Continued streamlining of the state's economic development agencies generates another $3.0 million in budget savings from the Economic Development Initiatives Fund, making it available for transfer to the SGF. Sweeping available idle cash from a variety of state agency sources will send $12.6 million from other state funds for transfer to the SGF.

Transfers Out. Given the state's difficult financial status, it is recommended that the FY 2011 machinery and business equipment transfer of $44.0 million again

Adjustments to the Consensus Revenue Estimates

(Dollars in Thousands)

FY 2010		
Transfers:		
KDOT	Transfer from State Highway Fund	80,000
EDIF	Transfer from Economic Dev't Initiatives Fund	5,800
Bioscience Authority	Cap Annual Transfer	5,000
Securities Commissioner	Investor Education Fund	5,000
Ks Dev't Finance Authority	Suspend Housing Trust Fund Transfer	2,000
Adjutant General	Hazardous Mitigation Fund	180
State Fair	Return Unused Emergency Monies to SGF	186
Attorney General	Estimated Tort Claims	(134)
Total FY 2010 Adjustments		$ 98,032
FY 2011		
Retail Sales Tax	Increase State Tax Rate to 6.3%	268,881
Compensating Use Tax	Increase State Tax Rate to 6.3%	39,310
Cigarette Tax	Increase Rate to $1.34 per pack	51,950
Tobacco Products Tax	Increase Rate from 10% to 40%	17,500
Transfers:		
KDOT	Transfer from State Highway Fund	107,380
State Treasurer	Suspend Machinery & Bus Equip. Tranfser	43,983
Bioscience Authority	Cap Annual Transfer	35,000
KDOT/Insurance/KDHE	Stop Repayment of Previous Transfers	34,646
Regents Institutions	Suspend Deferred Maintenance Transfer	15,000
State Agencies	Sweep Available Cash to SGF	12,598
State Treasurer	Suspend Special City County Highway Fund Transfer	10,064
Lottery	Expanded Lottery Act State Revenues	8,045
Water Plan Agencies	Reduce Transfer to Water Plan Fund	4,652
EDIF	Transfer from Economic Dev't Initiatives Fund	3,019
Department of Revenue	Return Unused Emergency Monies to SGF	1,000
State Fair	Suspend Capital Improvements Transfer	300
Attorney General	Estimated Tort Claims	(1,200)
Total FY 2011 Adjustments		$ 652,128

be suspended. As with FY 2010, $34.6 million will not be repaid to specific funds in the Departments of Transportation, Insurance and Health and Environment. The Regents deferred maintenance transfer of $15.0 million and the Special City County Highway Fund transfer of $10.1 million are recommended for suspension as well, all a result of the challenges in balancing the budget for FY 2011.

The Bioscience Authority transfer is capped at $35.0 million in the Governor's budget, conserving $35.0 million in the SGF. A State Water Plan Fund transfer is included for FY 2011, but only at $1.3 million, rather than the statutory level of $6.0 million. No transfer is recommended for the Health Care Stabilization Fund, nor is the $300,000 State Fair capital improvements transfer.

FY 2010 Transfers In and Out of the State General Fund

		FY 2010 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2010 Gov. Rec.
Transfers In:						
State Agencies	KPERS Death & Disability 5-Mo. Morat.	2,706,621	301,782	3,008,403	--	3,008,403
State Agencies	2009 HB 2373 Transfers	3,275,217	(1,431,778)	1,843,439	--	1,843,439
KEY Fund	Transfer Balance	14,291,630	--	14,291,630	--	14,291,630
Econ. Dev't. Init. Fund	Transfer Balance	--	--	--	5,800,000	5,800,000
Department of Administration	Cancelled Warrants	1,467,747	488,324	1,956,071	--	1,956,071
Ks. Housing Res. Corp.	Housing Trust Fund	--	--	--	2,000,000	2,000,000
KPERS	Bond Payment for 13th Check	3,537,100	(322,966)	3,214,134	--	3,214,134
Kansas Lottery	Gaming Revenues Fund	22,480,154	5,610,000	28,090,154	--	28,090,154
	Special Veterans Benefit Game	1,460,000	140,000	1,600,000	--	1,600,000
	Exp. Lottery Act Rev. Fund Receipts	54,703,568	--	54,703,568	--	54,703,568
Racing & Gaming	Racing & Gaming Reserve Fund	450,000	--	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,800,000	(35,438)	2,764,562	--	2,764,562
Home Inspectors Reg. Board	Repayment of Loan	7,000	--	7,000	--	7,000
Securities Commissioner	Transfer Balance	9,605,054	494,745	10,099,799	--	10,099,799
	Investor Education Fund	--	--	--	5,000,000	5,000,000
Osawatomie State Hospital	General Fees Fund	323,928	--	323,928	--	323,928
Board of Regents	Bond Payment	5,000,000	(5,000,000)	--	--	--
Highway Patrol	Training Center Fund	500,000	--	500,000	--	500,000
	General Fees Fund	300,000	--	300,000	--	300,000
	Vehicle Identif. Number Fee Fund	100,000	--	100,000	--	100,000
Adjutant General	Hazardous Mitigation Fund	--	--	--	180,000	180,000
Animal Health	Livestock & Pseudorabies Indemnity Fund	17,275	--	17,275	--	17,275
	Legal Services Fund	31,244	--	31,244	--	31,244
	Conversion of Materials & Equip. Fund	15,420	--	15,420	--	15,420
State Fair	Speical Cash Fund	200,000	--	200,000	--	200,000
	Return Unused Emergency Monies	--	--	--	186,283	186,283
Department of Transportation	Hwy. Fund Transfer for Highway Patrol	34,603,615	1,431,780	36,035,395	--	36,035,395
	Highway Fund	25,287,150	--	25,287,150	80,000,000	105,287,150
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Water Office	Water Marketing Fund	13,696	(13,696)	--	--	--
	Water Supply Storage Assurance	36,398	(36,398)	--	--	--
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(80,000,000)	(6,700,000)	(86,700,000)	--	(86,700,000)
Water Plan Agencies	State Water Plan Fund	(3,295,432)	3,295,432	--	--	--
Board of Regents	Regents Faculty of Distinction Program	(4,000,000)	1,117,633	(2,882,367)	--	(2,882,367)
	Regents Research Corporation Bonds	(4,943,695)	2,485,788	(2,457,907)	--	(2,457,907)
Attorney General	Tort Claims	(1,996,699)	302,396	(1,694,303)	(134,489)	(1,828,792)
Department of Administration	Federal Cash Management Fund	(900,000)	400,000	(500,000)	--	(500,000)
	Emergency Fund (State Fair)	--	(107,590)	(107,590)		(107,590)
Bioscience Authority	Biosciences Initiative	(40,000,000)	--	(40,000,000)	5,000,000	(35,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(2,805,000)	2,805,000	--	--	--
KPERS	Non-Retirement Administration	(245,000)	125,000	(120,000)	--	(120,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	181,754	(3,318,246)	--	(3,318,246)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(350,000)	24,338	(325,662)	--	(325,662)
	Cessna Incentive	(5,400,000)	5,400,000	--	--	--
	Tax Increment Finance Replacement Fund	(1,100,000)	--	(1,100,000)	--	(1,100,000)
	Learning Quest Matching Funds	--	(265,000)	(265,000)	--	(265,000)
Racing & Gaming	Racing & Gaming Reserve Fund	(450,000)	--	(450,000)	--	(450,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Total Transfers		$ 34,236,991	$ 10,691,106	$ 44,928,097	$ 98,031,794	$ 142,959,891
Interest		(10,626,991)	(601,106)	(11,228,097)	--	(11,228,097)
Net Transfers		$ 23,610,000	$ 10,090,000	$ 33,700,000	$ 98,031,794	$ 131,731,794

FY 2011 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Governor's Adjustments	FY 2011 Gov. Rec.
Transfers In:				
Department of Administration	Cancelled Warrants	1,945,230	--	1,945,230
Office of Admin. Hearings	Transfer Balance	--	150,000	150,000
Econ. Dev't. Init. Fund	Transfer Balance	--	3,018,605	3,018,605
Insurance Department	Insurance Regulation Fund	--	5,000,000	5,000,000
Kansas Corporation Comm.	Transfer Balances	--	1,500,000	1,500,000
KPERS	Bond Payment for 13th Check	3,537,100	--	3,537,100
Kansas Lottery	Gaming Revenues Fund	20,400,000	--	20,400,000
	Special Veterans Benefit Game	1,600,000	--	1,600,000
	Exp. Lottery Act Rev. Fund Receipts	--	8,045,105	8,045,105
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,640,000	--	2,640,000
Department of Revenue	Emergency Fund-Return Unused Money	--	1,000,000	1,000,000
Securities Commissioner	Transfer Balance	10,277,436	--	10,277,436
	Investor Education Fund	--	1,250,000	1,250,000
Department of Labor	Workers Compensation Fund	--	800,000	800,000
Department of Education	State Safety/School Bus Safety Fund	--	3,198,295	3,198,295
Department of Corrections	Correctional Industries Fund	--	500,000	500,000
Ks Comm on Peace Officers	Transfer Balance	--	200,000	200,000
Highway Patrol	Training Center Fund	500,000	--	500,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	33,619,623	2,380,377	36,000,000
	Highway Fund	--	105,000,000	105,000,000
	Overhead Payment/Purchasing	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000
Water Office	Water Supply Storage Assurance	44,088	--	44,088
Transfers Out:				
Department of Transportation	Special County/City Highway Fund	(10,063,664)	10,063,664	--
	Loan Repayment from 2003 Session	(30,896,209)	30,896,209	--
Department of Education	School District Cap. Improvements Fund	(91,700,000)	--	(91,700,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	4,651,755	(1,348,245)
State Fair	Capital Improvements	(300,000)	300,000	--
State Fair	Special Cash Fund	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(3,000,000)	--	(3,000,000)
	Regents Research Corporation Bonds	(6,240,000)	--	(6,240,000)
	Infrastructure Maintenance Fee Fund	(15,000,000)	15,000,000	--
Attorney General	Tort Claims	(137,185)	(1,200,027)	(1,337,212)
Department of Administration	Federal Cash Management Fund	(500,000)	--	(500,000)
Bioscience Authority	Biosciences Initiative	(70,000,000)	35,000,000	(35,000,000)
KPERS	Non-Retirement Administration	(120,000)	--	(120,000)
Insurance Department	Repayment to Workers Comp. Fund	(1,000,000)	1,000,000	--
State Treasurer	Spirit Aerosystems Incentive	(3,219,000)	--	(3,219,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(327,000)	--	(327,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	--	(1,100,000)
	Learning Quest Matching Funds	(265,000)	--	(265,000)
	Property Tax Reimb. to Local Tax Subdiv.	(43,983,000)	43,983,000	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Dept. of Health & Environment	Repayment to Waste Tire Mgmt. Fund	(250,000)	250,000	--
	Repymt. to Ungd. Petrol. Trust Fund	(2,500,000)	2,500,000	--
Total Transfers		$ (211,827,581)	$ 274,486,983	$ 62,659,402
Interest		(11,872,419)	--	(11,872,419)
Net Transfers		$ (223,700,000)	$ 274,486,983	$ 50,786,983

Consensus Revenue Estimate
As Adjusted for the Governor's Recommendations

(Dollars in Thousands)

	FY 2009 Actual		FY 2010 Gov. Estimate		FY 2011 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$29,257	0.8 %	$24,000	(18.0) %	$24,000	-- %
Income Taxes:						
Individual	$2,682,000	(7.4) %	$2,563,100	(4.4) %	$2,610,000	1.8 %
Corporation	240,258	(44.4)	245,000	2.0	245,000	--
Financial Inst.	26,192	(21.0)	24,000	(8.4)	25,000	4.2
Total	$2,948,450	(12.3) %	$2,832,100	(3.9) %	$2,880,000	1.7 %
Estate/Inheritance	$22,530	(49.1)	$14,500	(35.6)	$5,000	(65.5)
Excise Taxes:						
Retail Sales	$1,689,516	(1.3) %	$1,660,500	(1.7) %	$1,978,881	19.2 %
Compensating Use	235,026	(4.6)	222,000	(5.5)	289,310	30.3
Cigarette	107,216	(4.9)	102,000	(4.9)	151,950	49.0
Tobacco Prod.	5,728	3.2	6,000	4.7	23,700	295.0
Cereal Malt Beverage	2,089	(6.2)	2,200	5.3	2,200	--
Liquor Gallonage	18,214	3.6	18,500	1.6	19,100	3.2
Liquor Enforcement	53,794	7.6	57,000	6.0	59,000	3.5
Liquor Drink	9,141	2.7	9,500	3.9	9,700	2.1
Corporate Franchise	41,720	(10.6)	26,000	(37.7)	15,000	(42.3)
Severance	124,249	(16.1)	101,700	(18.1)	118,800	16.8
Gas	73,814	(19.3)	47,700	(35.4)	62,800	31.7
Oil	50,436	(11.0)	54,000	7.1	56,000	3.7
Total	$2,286,693	(2.7) %	$2,205,400	(3.6) %	$2,667,641	21.0 %
Other Taxes:						
Insurance Prem.	$119,590	1.7 %	$117,500	(1.7) %	$123,000	4.7 %
Miscellaneous	1,794	(65.7)	2,000	11.5	2,000	--
Total	$121,384	(1.2) %	$119,500	(1.6) %	$125,000	4.6 %
Total Taxes	$5,408,314	(8.0) %	$5,195,500	(3.9) %	$5,701,641	9.7 %
Other Revenues:						
Interest	$64,199	(42.3) %	$20,000	(68.8) %	$22,000	10.0 %
Net Transfers	34,056	109.0	131,732	286.8	50,787	(61.4)
Agency Earnings	80,879	50.1	54,600	(32.5)	56,200	2.9
Total Other Revenue	$179,134	183.7 %	$206,332	15.2 %	$128,987	(37.5) %
Total Receipts	$5,587,448	(1.9) %	$5,401,832	(3.3) %	$5,830,628	7.9 %

Totals may not add because of rounding.

State General Fund Allotments

KSA 75-3722 authorizes application of an allotment system to the State General Fund or any state special revenue fund. It is applied in those instances when it appears the resources of a fund are likely to be insufficient to cover the authorized appropriations.

Invoking this power, Governor Parkinson has imposed two rounds of allotments to agencies' State General Fund appropriations in FY 2010. By the end of FY 2009, State General Fund revenues were $122.3 million less than what had been planned, reducing available resources for FY 2010.

On July 2, 2009, the Governor announced a new financial plan totaling $160.0 million. Of this amount, $69.3 million came from increasing revenues, and $90.6 million affected agency expenditures. The table below shows the major items included in the July allotment.

July 2, 2009 Allotment
(Dollars in Thousands)

Revenue		
Highway Fund Transfer In *		30,000
TANF or Earned Inc. Tax Refund Credits		18,687
Suspend Several SGF Transfers Out		12,250
Investor Education Fund Transfer In *		5,000
EDIF Transfer In *		3,400
Total--Revenue	$	69,338
Expenditures		
Additional FMAP Rate for Medicaid		13,298
Capture KHPA Caseload Savings		5,300
Capture K-12 Program Savings		6,101
Capture Corrections Program Savings		1,600
Capture Undermarket Salary Savings		766
General State Aid to Schools		39,114
Regents System Reduction		15,295
All Other Agency Cuts to Programs		8,609
Legislative Agencies Voluntary 2% Cuts *		540
Total--Expenditures	$	90,623

**Requires legislative action.*

On November 5, 2009, the Consensus Revenue Estimating Group reduced the FY 2010 State General Fund estimate by $235.2 million. In recognition of this drop in available resources, the Governor announced his intention to impose another round of budget cuts.

On November 23, 2009, Governor Parkinson issued the allotment, in order to bring authorized expenditures in line with anticipated resources of the State General Fund. This plan increased available revenues by $60.5 million and reduced agency expenditures by $171.1 million.

November 23, 2009 Allotment
(Dollars in Thousands)

Revenue		
Highway Fund Transfer In *		50,000
Cap Bioscience Authority Transfer Out		5,000
Powerball Income Tax Windfall		3,100
EDIF Transfer In *		2,400
Total--Revenue	$	60,500
Expenditures		
Reduce LOB State Aid/Use ARRA Money		85,949
Reduce General State Aid		36,710
Reduce Medicaid Provider Rates 10%		22,753
Reduce CDDO Grants		1,300
Reduce CMHC Grants		3,983
Limit MediKan and Gen Ass't to 12 months		754
Regents System Cuts		7,029
Corrections System Program Cuts		3,821
Close Armories		157
All Other Executive Branch Program Cuts		6,425
Legislative Agencies Shifts *		2,200
Total--Expenditures	$	171,081

**Requires legislative action.*

Given current revenue estimates and the Governor's actions to agencies' legally authorized expenditures, the State General Fund has been brought into balance for FY 2010.

State General Fund Expenditures

The budget from the State General Fund accounts for 42.5 percent of all state spending proposed by the Governor. The Governor recommends a revised FY 2010 State General Fund budget of $5,451.1 million and an FY 2011 budget of $5,831.1 million. The tables on the following pages detail the major adjustments for both the current and budget years.

FY 2010

At the beginning of FY 2010 the State General Fund had an unencumbered balance of $49.7 million. The size of the beginning balance has decreased from previous years, with the recent economic downturn affecting tax receipts, and as the state dramatically increased aid to school districts without an accompanying revenue source.

This balance would have been even less without steps taken at the end of FY 2009 to delay $31.0 million in tax refunds and $73.0 million in aid to schools until after the start of the new fiscal year. These steps were taken to cope with the loss of $122.3 million in State General Fund revenues that had been estimated to be collected in FY 2009 but were not. This drop in estimated collections was primarily felt in individual and corporation income taxes ($107.7 million).

The Governor issued an allotment on various agency budgets to conserve $160.0 million for the State General Fund. This allotment was issued on July 2, and, at that time, this action brought the current year into balance with approved expenditures.

The new Consensus Revenue Estimate was issued November 5, 2009, and reduced State General Fund receipt estimates by $235.2 million to $5,300.7 million. In response to this new estimate, Governor Parkinson imposed a second round of allotments for the current year, this one totaling $231.6 million.

Portions of the Governor's budget balancing plans involved transfers in and out of the State General Fund. These revenue adjustments are detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, $5,451.5 million is available for FY 2010.

State General Fund
FY 2010
(Dollars in Millions)

Beginning Balance	$	49.7
Revenue:		
November Consensus Revenue Est.		5,300.7
Transfer from Highway Fund *		80.0
Transfer from EDIF *		5.8
Transfer from Housing Trust Fund		2.0
Cap Bioscience Authority Transfer		5.0
Transfer from Investor Education Fund *		5.0
Powerball Income Tax Windfall		3.1
Other Transfer Adjustments *		0.2
Total Available	$	5,451.5
Expenditures:		
Approved Budget (May 2009)		5,613.6
Expenditure Authority Shifting from FY 09		94.3
Governor's July Allotment		(90.1)
Human Services Consensus Estimate		24.3
Governor's November Allotment		(193.2)
Legislative Agencies *		(2.8)
Judiciary *		5.0
Total Expenditures	$	5,451.1
Ending Balance	$	0.4

** Requires legislative action*

The 2009 Legislature originally approved a FY 2010 budget of $5,613.4 million. At the end of FY 2009 $94.3 million of expenditure authority carried forward, making a revised approved FY 2010 budget of $5,707.9 million.

The Governor now recommends a revised FY 2010 budget $153.7 million lower than the approved, although $24.3 million was added from the consensus meeting that was held in the fall of 2009 to review health and human service caseload programs.

Expenditures are expected to outpace receipts by over $49.3 million. The expected State General Fund balance at the end of FY 2010 is $0.4 million, or essentially zero.

FY 2011

The November Consensus Estimate for FY 2011 totals $5,178.5 million. To that total, the Governor proposes

additions to the revenue estimate of $652.1 million. Governor Parkinson is proposing changes to several state tax rates, as well as a variety of changes to transfers in and out of the State General Fund. Changes to transfers account for $274.5 million.

The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $5,831.1 million available for the FY 2011 budget.

Recommended expenditures in FY 2011 increase by $380.0 million, or 7.0 percent, from FY 2010. Several major items of expenditure account for this large increase, which are identified in the table on this page, and include replacing ARRA funding that will not be available, resumption of debt service payments avoided in FY 2010 and increases to employer contributions for KPERS. The planned salary increases for certain classified employees as recommended by the State Employee Compensation Oversight Commission are left in the budget, as appropriated by the 2008 Legislature.

The ending balance at the close of FY 2011 is projected to be zero. For a discussion of the ending balance, refer to that section of this volume. The pie charts on page 7 show FY 2011 proposed expenditures by function and the sources from which State General Fund revenues are received. The table on the following page outlines those programs that would have to be eliminated or reduced further if the Legislature does not enact a revenue package to increase State General Fund resources to support those programs.

State General Fund
FY 2011
(Dollars in Millions)

Beginning Balance	$	0.4
Revenue:		
November Consensus Revenue Est.		5,178.5
Increase Sales/Comp. Use Tax Rate		308.2
Increase Cigarette/Tobacco Tax Rate		69.5
Transfer from Highway Fund		107.4
Transfer from EDIF		3.0
Transfer Expanded Lottery Act Revenues		8.0
Transfer Other Funds		13.7
Suspend SCCH Transfer		10.1
Suspend M&E Slider Payment		44.0
Cap Bioscience Authority Transfer		35.0
Stop Repayment of Loans to State Funds		34.6
Suspend Deferred Maintenance Transfer		15.0
Reduce Water Plan Fund Transfer		4.7
All Other Transfer Adjustments		(0.9)
Total Available	$	5,831.1
Expenditures:		
FY 2010 Budget		5,451.1
Reduce Education Shift		(74.0)
Human Services Consensus Estimate		118.4
Resume SGF Debt Payments		36.4
KPERS Rate Increase		37.9
Resume Death & Disability Payments		16.9
Replace K-12 ARRA Funds		172.0
Restore Medicaid Provider Rates		22.7
$50 Increase to BSAPP (K-12)		32.8
Regents Institutions Restoration		10.0
Corrections System		4.7
Judiciary		2.5
KBI DNA Lab Services		1.1
Undermarket Salary Adjustments		8.5
Net of Other Adjustments		(9.8)
Total Expenditures	$	5,831.1
Ending Balance	$	--

Outlook

The table on page 28 outlines a multi-year scenario for the State General Fund. In the scenario for FY 2012, revenue from taxes is presumed to grow 6.0 percent, and various revenue transfers to the State General Fund are continued. FY 2012 expenditures are held flat, except for increased resources for human service caseloads, restoration of ARRA monies for Medicaid and education that will be presumably lost in that year, and growing KPERS employer contributions.

Consequences to State Budget if No Revenue Package is Enacted

Expenditures			
Education	Reduce General State Aid to Schools		187,498,000
Education	Eliminate Mentor Teacher Program		1,450,000
Regents	Additional 2% Cut to Regents Block Grant		25,000,000
Medicaid Agencies	Leave Provider Rate Cut at 10%		77,231,000
SRS	Reduce Mental Health Grants		3,900,000
SRS	Reduce Community Develop. Disab. Org. Grants		1,300,000
Aging	Reduce SGF for Nutrition Programs		675,000
KDHE	Reduce Primary Health Care Clinics		566,663
KDHE	Reduce Local Health Departments		267,727
KDHE	Eliminate Cerebral Palsy Posture Seating		105,637
Legislative Agencies	Return to FY 2006 Expenditure Level		3,384,925
Judiciary	Reduce Court Operations		3,000,000
Corrections	Release Inmates Early and Close Cellblocks		7,366,000
Corrections	Reduce Inmate Re-Entry Programs		1,223,000
Corrections	Close Johnson & Sedgwick Co. Adult Residential Centers		2,068,000
Corrections	Reduce Intensive Supervision Programs		399,000
KBI	Continue DNA Processing Backlog		1,081,000
Veterans Commission	Close One Veterans Service Office		54,906
Agriculture/Animal Health	Merge Animal Health into Department of Agriculture		300,000
State Agencies	Eliminate Undermarket Salary Adjustments		8,534,972
State Fair	Make Bond Payment with Fee Funds		1,550,000
Wildlife & Parks	Eliminate Park Entry Discount		800,000
State Library	Reduce State Aid Additional 10%		265,000
All Other Agencies	Make Further Operational Reductions		4,600,000
Revenues			
CIF	Sweep CIF By Cutting:		
SRS	Eliminate Family Centered System of Care		5,000,000
Education	Eliminate Parent Education		7,539,500
JJA	Eliminate Prevention Program Grants		3,785,814
EDIF	Sweep EDIF By Cutting:		
KTEC	Eliminate Agency		5,990,000
WSU	Reduce EDIF Spending (NIAR Aviation Research)		5,000,000
Regents	Reduce EDIF Spending (Tech Schools)		2,745,000
Water Plan Fund	Make No SGF Transfer to Water Plan Fund		
KDHE	Reduce Contamination Remediation		226,161
Agriculture	Reduce Funding for Interstate Water Issues		137,945
Cons. Commission	Reduce Aid to Conservation Districts		634,139
KDHE	Eliminate State Match for Treece Buyout		350,000
Bioscience Authority	Reduce Cap to $30 M		5,000,000
Regents	Eliminate Faculty of Distinction Transfer		3,000,000
Regents	Eliminate Research Bonds Transfer		6,240,000
Licensing Boards	Cut Biennial Agencies 10% and Sweep to SGF		2,454,307
Total		**$**	**380,723,696**

Outlook for the State General Fund

(Dollars in Millions)

	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.	FY 2012 Projected
Beginning Balance	$ 526.6	$ 49.7	$ 0.4	$ --
Revenues				
Revenue from Taxes	5,408.3	5,192.4	5,324.0	5,643.4
Temporary Sales/Use Tax Increase	--	--	308.2	348.0
Cigarette/Tobacco Tax Increase	--	--	69.5	64.4
Powerball Income Tax Windfall	--	3.1	--	--
Interest	64.2	20.0	22.0	25.0
Agency Earnings	80.9	54.6	56.2	65.0
Transfers:				
Special County/City Highway Fund	(6.7)	--	--	--
School Capital Improvement Aid	(75.6)	(86.7)	(91.7)	(96.7)
Water Plan Fund	(2.0)	--	(1.3)	--
Regents Faculty of Distinction	(2.0)	(2.9)	(3.0)	(3.0)
Regents Research Corp Debt Service	(9.7)	(2.5)	(6.2)	(6.2)
Expanded Lottery Act State Revenues	5.5	54.7	8.0	50.0
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(3.5)	(3.6)	(3.5)	(3.5)
Highway Patrol	31.4	36.0	36.0	40.0
Highway Fund	--	105.3	105.0	--
Economic Development Initiatives Fund	--	5.8	3.0	3.0
All Other Transfers	131.6	60.6	39.6	105.6
Total Available	$ 6,114.0	$ 5,451.5	$ 5,831.1	$ 6,200.0
Expenditures				
Aid to K-12 Schools	3,135.9	2,837.0	3,016.0	3,016.0
Higher Education	799.8	747.1	757.1	757.1
Human Services Caseloads	796.8	696.2	846.1	896.1
Undermarket Salary Adjustments	--	--	8.5	8.5
KPERS Rate Increase	--	--	--	45.0
Replace ARRA Monies	--	--	--	273.9
All Other Expenditures	1,331.8	1,170.8	1,203.4	1,203.4
Total Expenditures	$ 6,064.4	$ 5,451.1	$ 5,831.1	$ 6,200.0
Ending Balance	$ 49.7	$ 0.4	--	--
As Percentage of Expenditures	*0.8%*	*0.0%*	--	--

Totals may not add because of rounding.

Revenues for FY 2010 and FY 2011 reflect CRE and Governor's adjustments.

Revenues for FY 2012 reflect continuation of the Governor's revenue package and a 6.0% base tax rate growth.

Budget Issues

American Recovery & Reinvestment Act

On February 17, 2009, President Obama signed the American Recovery and Reinvestment Act (ARRA) into law. This legislation will provide $787 billion in federal funding through spending programs, tax cuts and other provisions to the 50 states, localities and other governmental units, as well as benefits to private individuals. This federal spending is intended to reduce the risk of deflation and to reduce both the decline of the nation's GDP and loss of jobs over the subsequent two to three years.

A direct response to the economic crisis, the Recovery Act has three immediate goals:

- Create new jobs as well as save existing ones;
- Spur economic activity and invest in long-term economic growth; and
- Foster unprecedented levels of accountability and transparency in government spending.

The Recovery Act intends to achieve those goals by:

- Providing $288 billion in tax cuts and benefits for millions of working families and businesses;
- Increasing federal funds for education and health care as well as entitlement programs (such as extending unemployment benefits) by $224 billion;
- Making $275 billion available for federal contracts, grants and loans; and
- Requiring recipients of Recovery funds to report on the monies spent, the status of Recovery projects, the number of jobs created and/or saved, and other details, all of which are posted on Recovery.gov for complete transparency.

In addition to offering financial aid directly to local school districts, expanding the Child Tax Credit, and underwriting a process to computerize health records to reduce medical errors and save on health care costs, the Recovery Act is targeted at infrastructure development and enhancement. For instance, the Act plans investment in the domestic renewable energy industry and the weatherizing of 75 percent of federal buildings as well as more than one million private homes around the country.

Construction and repair of roads and bridges as well as scientific research and the expansion of broadband and wireless services are also included among the many projects that the Recovery Act will fund. While many of Recovery Act projects are focused more immediately on jumpstarting the economy, others, especially those involving infrastructure improvements, are expected to contribute to economic growth for many years.

Recovery Act's Effect on the U.S. Economy

The Council on Economic Advisers issued its first quarterly report in September 2009 on the economic impact of the Recovery Act. The Council was charged with providing quarterly reports to Congress on the effects of the legislation on overall economic activity, and on employment in particular. According to the Council, ARRA had a substantial impact on the growth of real gross domestic product and on employment in the second and third quarters of 2009. The Council will issue its next report in January 2010.

The Council's report indicates that: "There is broad agreement that the ARRA has added between 2 and 3 percentage points to baseline real GDP growth in the second quarter of 2009 and around 3 percentage points in the third quarter. There is also broad agreement that it has likely added between 600,000 and 1.1 million to employment (again, relative to what would have happened without stimulus) as of the third quarter."

Recovery Act in Kansas

In response to enactment of ARRA, Governor Sebelius certified to the Obama Administration on February 24, 2009, that the State of Kansas and its agencies will request and use funds provided by the ARRA and that the funds will be used to create jobs and promote economic growth. The Governor also appointed an advisory group to oversee the activities associated with implementation of the Act. Chaired by the Lieutenant

Governor, the Advisory Group has met periodically to update progress on administering ARRA programs.

It is estimated the State of Kansas will receive over $2 billion in Recovery Act money over the course of the program. More financial assistance could be received, depending on the success of applications for competitive grants available through the Act. The table following this section details what state agencies have expended in FY 2009 and budgeted from Recovery Act sources in FY 2010 and FY 2011.

General Government

Department of Commerce

Community Development Block Grant. The Department of Commerce operates the Community Development Block Grant (CDBG) Program to distribute federal funds from the U.S. Department of Housing and Urban Development to Kansas cities and counties looking to improve their community. The funds from this program are used for the benefit of low to moderate-income individuals, removal or prevention of slum or blight conditions, and resolution of urgent health and safety needs created by natural disasters. The additional Recovery Act monies will allow for additional grants to communities across the state. The Department of Commerce estimates it will receive $3,678,437 in additional Recovery Act monies for the CDBG program in FY 2010 and $929,872 in FY 2011.

Senior Community Service Employment. The Senior Community Service Employment Program provides skill training thru subsidized part time employment to Kansans age 55 or older who are at or below the poverty level. The Department of Commerce estimates it will receive an additional $218,689 in FY 2010 and $227,437 in FY 2011 from the Recovery Act to allow more citizens that qualify for these services to be served.

Workforce Investment Act. The Workforce Investment Act (WIA) Program provides federal funding for employment placement and retention services that are delivered through workforce centers located across the state. The program provides workforce training opportunities that match the needs of workers and employers to allow employees and employers to prosper. The Department of Commerce estimates it will receive an additional $14,156,654 in FY 2010 and $14,663,429 in FY 2011 from the Recovery Act to provide additional opportunities for employment placement and retention services.

Employment Services/Wagner-Peyser. The Employment Services/Wagner-Peyser programs provide federal funds to assist job seekers in finding jobs with job search assistance and workforce information and to assist employers seeking qualified individuals to fill job openings. The Recovery Act funds will allow services to be provided to additional job seekers. The Department of Commerce estimates it will receive $4,833,332 in additional Recovery Act monies for the Employment Services/Wagner-Peyser programs in FY 2010 and $4,972,478 in FY 2011.

Kansas Corporation Commission

Energy-Efficiency Revolving Loan Program. The U.S. Department of Energy has authorized funding under the American Recovery and Reinvestment Act of 2009 (ARRA) for the Kansas Corporation Commission (KCC.) The KCC will establish a revolving loan program to provide funding for cost-effective energy-efficiency improvements in homes and small businesses. Statewide market transformation in the building sector is the primary goal of the program, including a public-private partnership among the public, banks, and utilities. The KCC estimates expenditures for the loan program at $10,280,503 in FY 2010 and $8,808,637 in FY 2011.

Electricity Regulators Assistance Grants. Expenditures of $167,000 in FY 2010 and $324,000 in FY 2011 are part of a grant to the Public Utility Commissions (PUC) in all the states from the U.S. Department of Energy. The funding will be used to help PUCs to develop energy efficiency and increased capacity.

Energy Efficiency & Conservation Block Grant Program. The KCC estimates expenditures of $4,875,197 in FY 2010 and $3,363,745 in FY 2011 to provide grants to public organizations, including school districts, community colleges, vocational schools, and universities that did not receive direct

block grants from the federal government. The grants will fund renewable electrical generation projects including wind, solar, biomass, or fuel cell technologies. The grants will cover 25.0 percent of approved project costs, with a cap of $250,000.

Board of Indigents Defense Services

Public Defenders' Grant. The Board of Indigents Defense Services (BIDS) was approved for an ARRA grant of $1.0 million and a Byrne Justice Assistance Grant of $35,687. The ARRA grant was approved to ensure effective counsel by providing a sufficient number of public defenders and staff for positions held vacant to meet funding cuts. BIDS requested and the Governor recommends expenditures of $468,721 in FY 2010 and $531,279 in FY 2011 from the ARRA Grant to fill public defender positions held vacant to meet budget reductions. In addition, $35,687 is recommended in FY 2010 from the Byrne Grant for technological backup of the public defender database.

Office of the Governor

Byrne/Justice Assistance Grant (JAG). The JAG Program, administered by the federal Bureau of Justice Assistance, allows states and local governments to support a broad range of activities to prevent and control crime and improve the criminal justice system. JAG grants support all components of the criminal justice system, including but not limited to, multijurisdictional drug and gang task forces; crime prevention and domestic violence programs; and courts, corrections, treatment, and justice information sharing initiatives. The Governor's Grants Office will grant $11.7 million to public safety agencies over this year and next through this grant program.

Stop Violence Against Women. The Governor's Grants Office will use an estimated $1.5 million combined over FY 2010 and FY 2011 from the U.S. Department of Justice to develop and support the capacity of state, local, tribal, and non-profits involved in responding to violence against women. The program is intended to promote a coordinated, multidisciplinary approach to enhance services and advocacy to victims, improve the criminal justice system's response, and promote effective law enforcement and prosecution strategies to address domestic violence, dating violence, sexual assault, and stalking.

Victims of Crime Assistance Grants. States and territories use these federal funds to support community-based organizations that help crime victims. The organizations provide services such as crisis intervention, counseling, emergency shelter, criminal justice advocacy, and emergency transportation. States are required to give priority to programs serving victims of domestic violence, sexual assault, and child abuse. Kansas expects to award $686,389 over this fiscal year and next.

Attorney General

Crime Victims Compensation Grant. These funds will be used to assist victims of violent crimes with out-of-pocket losses as a result of the crime. These expenses include medical, mental health counseling, wage loss, and funeral loss. The Governor recommends $346,403 in FY 2010.

Judiciary

Violence Against Women. In FY 2010, the Judiciary will receive $217,926 in federal recovery act funding for the Services, Training, Officers and Prosecutors (STOP) Violence Against Women Act Grant. It will enable community stakeholders from ten judicial districts to come together for the purpose of improving policies and procedures for cases in which women are victims of violence and abuse.

Operations Support. In FY 2010, the Judiciary will receive $830,557 in federal recovery act funding in the form of a Byrne Justice Assistance Grant. The grant is for non-judicial salaries in order to help avoid furloughing employees.

Human Services

Social & Rehabilitation Services

Enhanced Federal Share in Medicaid. The American Recovery and Reinvestment Act of 2009 includes a

temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and will continue until December 31, 2010. For FY 2010, additional federal funding of $69.0 million is included in the SRS budget for its various Medicaid programs. For FY 2011, the enhanced funding totals $35.9 million. The drop in Medicaid funding from FY 2010 to FY 2011 reflects the fact that Recovery Act funding will be available for only half of FY 2011.

Child Care & Development Block Grant. The Recovery Act provides additional Child Care and Development Block Grant funding to expand services to families facing difficult economic circumstances. ARRA also provides supplemental targeting funding for investments to improve the quality of child care. SRS projects a total of $18.4 million in ARRA CCDF funding to be received in FY 2010. Included in the budget request is $17,205,188 for FY 2010 and $1,210,246 for FY 2011 in federal child care funds to provide temporary relief in the family share requirement for child care. This family share reprieve is planned to be in force from March 2009 to September 2010. Currently, families below 70.0 percent of the federal poverty level are exempted from a family share. The family share presently rises from 1.7 percent of the family's income at 70.0 percent of poverty to 8.7 percent at 185.0 percent of poverty. The planned change will eliminate the family share for cases from 71.0–100.0 percent of poverty, and reduce the family share to 1.8 percent at 100.0 percent of poverty to 4.4 percent at 185.0 percent of poverty.

Federal Food Surplus Administration. The Recovery Act provides funding to cover part of Kansas' administration costs for shipping and warehousing of commodities distributed through the Federal Food Surplus Program. SRS expended $189,962 in FY 2009 and budget the same amount for FY 2010 to help with the monthly costs of shipping commodities to approximately 75 soup kitchens monthly and over 35 distributing organizations.

Federal Food Assistance Administration. SRS enrolls individuals in the Federal Food Assistance Program. However, food stamp benefits are paid directly to the recipients and do not touch the state budget. The American Recovery and Reinvestment Act provides funding for administrative activities resulting from an increase in food stamp benefits. The grant for these activities totals $1.3 million. SRS expended a small portion of the grant in FY 2009, but most of the funding will be utilized in FY 2010.

Federal Foster Care & Adoption Assistance. The Foster Care program is authorized under Title IV-E of the Social Security Act, as amended, to help state provide safe and appropriate care for children who are under the jurisdiction of the Secretary of the Department of Social and Rehabilitation Services and need temporary placement and care outside their homes. Title IV-E also provides federal funding participation for subsidy costs for the adoption of children with special needs and who meet certain criteria. The Recovery Act provides an increase of 6.2 percent in IV-E foster care assistance funds which is tied to the increase in Medicaid funding. The SRS budget includes $2.4 million in FY 2010 and $1.3 million in FY 2011 in additional federal funding for foster care and adoption support.

Community Alternatives to PRTFs. Kansas has received a Recovery Act grant to fund home and community services alternatives for children who are otherwise eligible for admission to a psychiatric residential treatment facility. The funds must be matched by state funds at the Medicaid matching rate. The budget includes approximately $258,000 over FY 2010 and FY 2011 for this pilot program.

TANF Emergency Fund. The Temporary Assistance to Needy Families federal block grant provides assistance to families with children. The Recovery Act authorized the TANF Emergency Fund to provide grants equal to 80.0 percent of the increase in assistance expenditures. The caseload estimate for TANF includes $3.5 million in FY 2010 and $5.8 million in FY 2011 from the TANF Emergency Fund.

Vocational Rehabilitation & Independent Living. The American Recovery and Reinvestment Act provides additional funding for vocational rehabilitation client assistance, grants for independent living for vocational rehabilitation clients, and vocational rehabilitation services for older Americans who are blind. The SRS budget includes a total of $5.7 million in FY 2010 and FY 2011 for these services.

Child Support Enforcement. The federal Child Support Enforcement Administration Fund is used for SRS activities to enforce support obligations owed by absent parents. Under Section 458 of the Social Security Act, states receive quarterly incentive payments to encourage successful child support programs. The Recovery Act temporarily allows states to use the federal incentive payments to match regular CSE funding. Using the incentive funds as match will allow SRS to receive additional federal CSE funding of $8.4 million in FY 2010 and $1.7 million in FY 2011.

Kansas Health Policy Authority

Enhanced Federal Share in Medicaid. The American Recovery and Reinvestment Act of 2009 includes a temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation took effect October 1, 2008, and will continue until December 31, 2010. For FY 2010, additional federal funding of $105.9 million is included for the Medicaid Regular Medical Program. For FY 2011, the enhanced funding totals only $67.6 million. The additional Medicaid funding will be available for only half of FY 2011.

Department on Aging

Nutrition Grant. The American Recovery and Reinvestment Act of 2009 provided $865,164 to the Kansas Department on Aging for the nutrition program. The funds will be used to serve Kansas seniors meals in both congregate and home-delivered settings.

Enhanced Federal Share in Medicaid. The American Recovery and Reinvestment Act of 2009 includes a temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and will continue until December 31, 2010. For FY 2010, additional federal funding of $41.0 million is included in the Department on Aging budget for its various Medicaid programs. For FY 2011, the enhanced funding totals $22.7 million. The drop in Medicaid funding from FY 2010 to FY 2011 reflects the fact that Recovery Act funding will be available for only half of FY 2011.

Health & Environment—Health

Individuals with Disabilities Education Act (IDEA) Part C. The Division of Health is scheduled to receive grants totaling $4.1 million for the Children with Special Needs Program that administers Infants & Toddlers Services. The additional funding will enhance service systems and infrastructure for infants, toddlers, and their families who are eligible for services. KDHE had expenditures of $1,561,801 in FY 2009 and expects to spend $1,867,181 in FY 2010 and $1,936,049 in FY 2011 from the grant funds.

Hospital Acquired Infection Prevention Grants. The Bureau of Child Care and Health Facilities of the Division of Health will receive$53,000 in FY 2010 to implement a new survey process and increase the frequency of inspections to reduce healthcare associated infections. The funding is a portion of a larger grant for Medicare expenditures, the majority of which will be awarded to the Department on Aging and the Kansas Health Policy Authority.

Increased Services to Health Centers. As part of the $2.6 million in ARRA funding the Immunization Section of the Division of Health is to receive, a portion of that funding will be used to increase funding for aid to local health departments. The Division spent $25,123 in FY 2009, and estimates expenditures of $89,665 in both FY 2010 and FY 2011.

Immunization Grants. Of the total $2.6 million in ARRA funding to be awarded to the Immunization Section of the Division of Health, $2,231,125 will be used to purchase vaccine for immunizations. As of September, 2009, the Division had been awarded $349,758 which they have budgeted for expenditure in the FY 2010 budget.

Department of Labor

Additional Unemployment Compensation Program. The Department of Labor estimates expenditures of

$78,871,525 in FY 2010 from federal funds received from ARRA for additional unemployment benefits. These funds increase the weekly unemployment benefit check by $25.

Unemployment Insurance Administration Recovery. Under the ARRA program, the Department of Labor received $4,926,439 in federal funds to help recover additional administration costs that have occurred because of the dramatic increase of the number of unemployment benefit claims. The agency has used this funding to purchase telephone equipment for the unemployment insurance call centers, as well as for salary and wages for additional staff. The agency spent approximately $221,000 in FY 2009 for this program and estimates $2.4 million each year in FY 2010 and FY 2011.

Education

Department of Education

State Fiscal Stabilization Fund (SFSF). The SFSF program will help stabilize state and local government budgets in order to minimize and avoid reductions in education and other essential services in exchanges for a state's commitment to advance essential education reform. The Department will make expenditures from the SFSF in FY 2010 of $224.6 million and $52.8 million in FY 2011, which will be used to subsidize general state aid and supplemental general state aid to school districts.

Title I Grants to Local Education Agencies. ARRA provides $10 billion nationwide to local education agencies (LEAs) for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I). The funds are for schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet state academic achievement standards. These schools are Title I schools. The funds create an unprecedented opportunity for educators to implement innovative strategies in Title I schools that improve education for at-risk students and close the achievement gaps while also stimulating the economy. The additional resources will enable LEAs to serve more students beyond the approximately 18 million currently served and boost the quality of teaching and learning. For FY 2010 and FY 2011, expenditures for this grant are estimated at $34,310,909 each year.

Title I School Improvement Grants. Title I School Improvement, a component of Title I, requires school districts to review annually the status of every school, using defined benchmarks, in order to ensure that the school is making adequate progress toward achieving the long-term proficiency goal. These resources will be targeted to specific proven investments in Title I schools and districts that face severe academic challenges. Title I schools identified for School Improvement, Corrective Action or Restructuring can receive additional funding administered by the Department of Education. The Department estimates expenditures totaling $11.4 million in both FY 2010 and FY 2011 for this ARRA program.

Special Education—Part B. Part B of the IDEA (Individuals with Disabilities Education Act) provides funds to state educational agencies and local educational agencies to help ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. ARRA provides enhance funding with the state's existing special education funding formula. The Department anticipates expenditures totaling $55.7 million in both FY 2010 and FY 2011 for this ARRA program.

Education Technology. This purpose of this ARRA grant program is to improve student academic achievement through the use of technology in elementary and secondary schools. It is designed to assist every student—regardless of race, ethnicity, income, geographical location, or disability—in becoming technologically literate by the end of eighth grade, and to encourage the effective integration of technology resources and systems with professional development and curriculum development to promote research-based instructional methods that can be widely replicated. The Department of Education estimates expenditures for this program totaling $2.3 million in both FY 2010 and FY 2011.

Education for the Homeless. The purpose of this ARRA grant program is to ensure that homeless

children and youth enroll in, attend, and succeed in school. Also, the program enables these students to have access to educational and other services needed to help them meet State academic and achievement standards. In addition, school districts are provided with additional resources to remove barriers to the enrollment, attendance, or success in school of homeless children and youth. The Department estimates expenditures for this program totaling $230,000 in both FY 2010 and FY 2011.

Juvenile Delinquent Grant. This program provides funding to support education and training for students who are residents within a locally secured (or unsecured) detention center or correctional facility. Students who reside in eligible delinquent facilities are placed there by the courts due to adjudication or pre-adjudication in a criminal or civil court case. This program's funding is distributed by existing Title I formulas. The Department anticipates expenditures totaling $816,000 in both FY 2010 and FY 2011 for this program.

AmeriCorps Grants. AmeriCorps Kansas provides financial support through grants to public and nonprofit organizations that sponsor service programs around the state, including faith-based and other community organizations, higher education institutions, and public agencies. These groups recruit, train and place AmeriCorps members to meet critical community needs in education, public safety, health, and the environment. For FY 2010, the Department of Education estimates expenditures of $139,000 in FY 2010 for this program.

School Lunch Equipment. This ARRA grant is for the purchase of school food service equipment by schools participating in the National School Lunch Program. The overall goal of the grant is to improve the infrastructure in schools while stimulating activity in the economy. Priority will be given to schools that have 50.0 percent or greater students eligible for free and reduced-priced meals. The Department estimates expenditures totaling $850,000 in FY 2010 for this program.

School for the Deaf

Elementary & Secondary Education Act. The School for the Deaf annually receives federal grant monies from the Elementary & Secondary Education Act (ESEA) through the Kansas State Board of Education. For FY 2010, the School will receive a total of $123,874 in ESEA funds, which will include an additional $12,909 as a result of the American Recovery & Reinvestment Act.

Board of Regents

American Recovery & Reinvestment Grant for Postsecondary Education. The Board of Regents received $9,599,299 in FY 2009 and $40.0 million in FY 2010 through the federal Recovery Act. The Board of Regents will receive another $40.0 million in Recovery funding in FY 2011. Eligibility to receive this funding is based on State General Fund "maintenance of effort" kept at what was provided in FY 2006, which was $747.0 million. Federal requirements specifically state that funding should be used for faculty, infrastructure maintenance and repair, and to mitigate the impact of tuition increases. The Board of Regents notes that it wants to adhere to and be cognizant of the following principals and observations:

- The Board should be responsible for the allocation and distribution of the funds.
- Minimize distribution that creates a budget "cliff" in FY 2012.
- Funding is subject to additional and significantly more rigorous reporting and accounting requirements than typical federal grant funding.
- Do not pass the budget burden on to students and families if possible.

Distribution by the Board of Regents to postsecondary education institutions the funding was based on each sector's FY 2009 share of the State General Fund appropriations. The primary rationale for the methodology of distribution reflects the purpose of the federal law, which is to stabilize budgets and partially restore state support for these institutions. The Board informed universities that they could use two-thirds of the funding on capital improvement projects and on third on tuition mitigation. The table above shows the amount of funding received by each institution or group of institutions.

American Recovery & Reinvestment Grant for Postsecondary Institutions

Institutions	Total Two-Year Funding Distribution
University of Kansas	$ 10,033,169
University of Kansas Medical Ctr.	5,762,004
Kansas State University	11,748,086
Wichita State University	4,446,166
Emporia State University	2,336,993
Pittsburg State University	2,754,690
Fort Hays State University	2,786,647
University Subtotal	$ 39,867,755
Washburn University	937,787
19 Community Colleges	7,477,184
6 Technical Colleges	1,316,573
Total Grant	$ 49,599,299

Kansas Arts Commission

Promotion of the Arts. For FY 2010, the Kansas Arts Commission was awarded $301,700 through the National Endowment for the Arts. This award is being used for grants to eligible non-profit organizations to support salaries for positions that are critical to an organization's artistic mission and that are in jeopardy or have been eliminated as a result of the current economic climate.

Public Safety

Department of Corrections

Correctional Facility Staffing. Under the American Recovery and Reinvestment Act, the federal government established the State Fiscal Stabilization Fund Program, which is divided into two components: the Education Stabilization Fund and the Government Services Fund. The Education Stabilization Fund must be used to restore State resources for all levels of education. However, the Government Services Fund may be used for education, public safety, or other government services. The U.S. Department of Education allocated Kansas $81,750,000 through the Government Services Fund. Funding will be directed to the Department of Corrections over a two-year period with approximately half used in FY 2010 and the other half in FY 2011. The Department of Correction's State General Fund budget was reduced by a corresponding amount in both fiscal years. For FY 2010, the Governor recommends using a total of $40,500,000 to maintain staffing levels at Hutchinson Correctional Facility ($20.5 million), Norton Correctional Facility ($10.0 million) and Winfield Correctional Facility ($10.0 million). For FY 2011, the Governor recommends $41,250,000 including $21,250,000 for Hutchinson Correctional Facility and $10.0 million at both Norton and Winfield Correctional Facilities.

Byrne/Justice Assistance Grant. As a result of the American Recovery & Reinvestment Act, the Department of Corrections has secured federal funding totaling $2,584,797 for FY 2011 from the Department of Justice Edward Byrne Memorial Justice Assistance Grant Program. The Program allows states to support a broad range of activities to prevent and fight crime. The Department of Corrections will use the federal monies to retain parole and special enforcement officer positions and continue community corrections intensive supervision programs.

Juvenile Justice Authority

Community Supervision Programs. The Juvenile Justice Authority received $1.0 million from the American Recovery and Reinvestment Act. The agency estimates expenditures of $500,000 in both FY 2010 and FY 2011, which will be used to support community supervision programs in Sedgwick County and allow the county to retain ten intensive supervision officers.

Title IV-E. For both FY 2010 and FY 2011, the Juvenile Justice Authority is estimating expenditures of $95,784 in federal economic recovery Title IV-E funding. The funds will be used for human services caseload expenditures.

Title XIX. The Juvenile Justice Authority is estimating expenditures of $644,519 in FY 2010 and $324,025 in FY 2011 from federal Title XIX funds from the American Recovery and Reinvestment Act. The funds will be used for human services caseload expenditures.

Kansas Juvenile Correctional Complex

Juvenile Correctional Officers. Under the American Recovery and Reinvestment Act, the Kansas Juvenile Correctional Complex was awarded $272,220 in FY 2010 and $272,221 in FY 2011. The money will be used to retain 7.00 Juvenile Correctional Officer I FTE positions.

Larned Juvenile Correctional Complex

Juvenile Correctional Officers. The Larned Juvenile Correctional Facility will receive $106,664 in both FY 2010 and FY 2011 in federal economic recovery funds. The money will be used to retain 2.70 Juvenile Correctional Officer I.

Adjutant General

Energy Efficiency Cooperative Agreement. This grant will be used to improve energy efficiency by lowering fossil fuel usage, reducing carbon footprint, and providing long term savings in armories, maintenance shops, and other support facilities. These efficiency improvements will also enhance the overall building condition. The funds will be used to upgrade lighting, complete energy studies, upgrade heating and cooling systems, remodel restrooms, upgrade flooring, and upgrade offices. The agency has a total of $977,000 for energy improvements, which is planned to be spent in FY 2010.

Highway Patrol

Mobile Data Units. The Highway Patrol was awarded $961,568 in FY 2010 from the American Recovery and Reinvestment Act. The agency will use the funds to purchase mobile data units for trooper vehicles. The mobile data units will allow the troopers to run tag numbers, driver names, or vehicle registrations through computer databases without having to radio the information to dispatchers.

Highway Patrol Staffing. The Highway Patrol is estimating expenditures from the American Recovery and Reinvestment Act of $2.4 million in FY 2010 and $1.7 million in FY 2011, which will be used to prevent and combat drug-related crime and increase traffic safety in rural areas. Funds will be used for 20.00 existing FTE positions to be organized into Domestic Highway Enforcement Teams (DHET), which will be used to pay the salaries and wages of the team members. The funds will also be used to purchase eight drug-detecting canines and specialized counter-drug equipment. Finally, the grant requires the agency to hire 20.00 new FTE Trooper positions because of the operational savings made available by the grant paying members of the DHET.

Kansas Bureau of Investigation

Justice Assistance Grant (JAG). The KBI will use its JAG funds to support its Investigation and Laboratory Services Programs. In the Investigations Program, the funds will be used to retain 3.00 FTE positions and to hire 1.00 new non-FTE unclassified permanent Special Investigator position. For the Laboratory Services Program, the funds will be used to hire 1.0 new non-FTE unclassified permanent Lab Technician III position and to hire a new part-time non-FTE unclassified permanent DNA position. The agency will expend $409,347 in both FY 2010 and FY 2011.

Agriculture & Natural Resources

Health & Environment—Environment

Clean Diesel Grants. The Bureau of Air of the Division of Environment is scheduled to receive $1.73 million from ARRA funds to be directed toward the Division's Diesel Emissions Reduction Act (DERA) grant program. The grants support projects the include engine idling reduction, retrofit technologies, engine replacement, and vehicle replacement. The Bureau spent $2,936 in FY 2009 and has budgeted expenditures of $4,457,737 in FY 2010 and $1,268,947 in FY 2010.

Leaking Underground Storage Tank Grants. The Bureau of Environmental Remediation of the Division of Environment has budgeted expenditures of $2.2 million in FY 2010 from ARRA funds for the Leaking Underground Storage Tank program that will perform assessments and clean-ups throughout the state. As of

September 2009, work plans have been initiated for 11 site assessments, one remedial design plan, and one impacted soil project.

NRSA Water Quality Funding. Recovery Act funding of $278,751 has been received by the Bureau of Environmental Field Services of the Division of Environment for the National Rivers and Streams Assessment (NRSA) program to maintain core water quality monitoring, assessment, and database management of stream and water quality information.

Kansas Water Office

Streambank Stabilization. The Water Office will receive $863,000 in Recovery Act funding in FY 2010 for streambank stabilization and riparian restoration on the Neosho River above John Redmond Reservoir. The project could reduce more than 49,000 tons of sediment annually.

Department of Wildlife & Parks

AmeriCorps Grants. For FY 2010, the Kansas Department of Wildlife and Park was awarded $277,757 through the Corporation for National and Community Service to expand the AmeriCorps project currently administered by the agency. The increased funding allows the agency to recruit and train additional personnel who will help with educational programs, such as naturalist programming in schools and nature centers, as well as respond to specific needs in the state parks and wildlife areas.

Transportation

Department of Transportation

State Highway System Projects. The Kansas Department of Transportation (KDOT) estimates expenditures of $107,973,000 for state highway system projects in FY 2010. The Recovery Act funds are from the Federal Highway Administration.

Transportation Enhancements. KDOT will use $9.2 million in Recovery Act funds from the Federal Highway Administration for transportation enhancement projects in FY 2010. These projects are meant to strengthen the cultural, aesthetic, and environmental aspects of the state's transportation system.

Rail Projects. In FY 2010, KDOT estimates expenditures of $3.0 million for local rail rehabilitation projects. The Recovery Act funds are from the Federal Highway Administration.

Local Projects. KDOT will expend $60,331,221 of Recovery Act monies for transportation projects at the local government level in FY 2010. The Recovery Act funds are from the Federal Highway Administration.

Federal Transit Administration. For FY 2010, KDOT will expend $11,056,694 of Recovery Act funding from the Federal Transit Administration. Of this amount, $5,341,500 will be used for various transit projects and $5,715,194 will be used for 800 MHz communication system improvements.

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Office of the Governor					
Federal Victims of Crime Assistance Grants	--	232,324	454,065	--	454,065
Stop Violence Against Women	57	784,794	727,396	--	727,396
Byrne / Federal Justice Assistance Grant	74	6,945,344	4,782,691	--	4,782,691
Total--Office of the Governor	**$ 131**	**$ 7,962,462**	**$ 5,964,152**	**$ --**	**$ 5,964,152**
Attorney General					
Crime Victims Compensation	--	346,403	--	--	--
Department of Commerce					
Community Development Block Grant	--	3,678,437	929,872	--	929,872
Senior Community Service Employment	--	218,689	227,437	--	227,437
Workforce Investment Act (WIA)	1,200,084	14,156,654	14,663,429	--	14,663,429
Employment Service/Wagner-Peyser	158,924	4,833,332	4,972,478	--	4,972,478
Total--Department of Commerce	**$ 1,359,008**	**$ 22,887,112**	**$ 20,793,216**	**$ --**	**$ 20,793,216**
Kansas Corporation Commission					
Energy-Efficiency Revolving Loan Program	--	10,280,503	8,808,637	--	8,808,637
Electricity Regulators Assistance Grants	--	167,000	324,000	--	324,000
Energy Efficiency & Conservation Block Grant	--	4,875,197	3,363,745	--	3,363,745
Total--Kansas Corporation Commission	**$ --**	**$ 15,322,700**	**$ 12,496,382**	**$ --**	**$ 12,496,382**
Board of Indigents Defense Services					
ARRA-Public Defenders Grant	--	468,721	531,279	--	--
Judiciary					
ARRA STOP VAWA Grant	--	217,926	--	--	--
ARRA Byrne JAG Grant	--	830,557	--	--	--
Total--Judiciary	**$ --**	**$ 1,048,483**	**$ --**	**$ --**	**$ --**
Total--General Government	**$ 1,359,139**	**$ 48,035,881**	**$ 39,785,029**	**$ --**	**$ 39,253,750**
Human Services					
Social & Rehabilitation Services					
Enhanced Federal Share in Medicaid	38,776,388	69,004,585	34,143,962	1,067,160	35,888,191
Child Care and Development Block Grant	--	17,205,188	1,210,246	--	1,210,246
Federal Food Surplus Administration	189,962	189,962	--	--	--
Federal Food Assistance Administration	50,252	1,095,859	189,536	--	189,536
Federal Foster Care Assistance	939,516	1,150,702	1,196,561	--	583,181
Federal Adoption Assistance	962,742	1,291,738	665,842	--	665,842
Community Alternatives to PRTFs	85,414	168,095	89,867	--	89,867
TANF Emergency Fund	--	3,466,686	5,818,857	--	5,818,857
Vocational Rehabilitation Services	--	2,554,377	2,554,376	--	2,554,376
Independent Living Grants	--	242,912	--	--	--
Independent Living for Older/Blind Persons	--	160,684	160,684	--	160,684
Child Support Enforcement	8,656,774	8,374,850	1,698,529	--	1,698,529
Total--Social & Rehabilitation Services	**$ 49,661,048**	**$ 104,905,638**	**$ 47,728,460**	**$ 1,067,160**	**$ 48,859,309**
Department on Aging					
Nutrition Grant	--	865,164	--	--	--
Enhanced Federal Share in Medicaid	21,108,252	40,997,424	22,417,245	877,784	22,696,762
Total--Department on Aging	**$ 21,108,252**	**$ 41,862,588**	**$ 22,417,245**	**$ 877,784**	**$ 22,696,762**
Kansas Health Policy Authority					
Enhanced Federal Share in Medicaid	60,922,686	105,920,730	66,423,054	--	65,342,366
Health & Environment--Health					
IDEA Part C--Grant to Infants & Toddlers	1,561,801	1,867,181	1,936,049	--	1,936,049
Medicare--Hospital Infection Prevention	--	53,000	--	--	--

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Health & Environment--Health, Cont'd.					
Increased Services to Health Centers	25,123	89,665	89,665	--	89,665
Immunization Grants	--	349,758	--	--	--
Total--Health & Environment--Health	**$ 1,586,924**	**$ 2,359,604**	**$ 2,025,714**	**$ --**	**$ 2,025,714**
Department of Labor					
Fed. Additional Unemployment Comp. Program	26,607,769	78,871,525	--	--	--
Unemployment Insurance Administration	220,770	2,352,835	2,352,834	--	2,352,834
Total--Department of Labor	**$ 26,828,539**	**$ 81,224,360**	**$ 2,352,834**	**$ --**	**$ 2,352,834**
Total--Human Services	**$ 160,107,449**	**$ 336,272,920**	**$ 140,947,307**	**$ 1,944,944**	**$ 141,276,985**
Education					
Department of Education					
State Fiscal Stabilization Fund--K-12	--	224,649,000	138,700,000	--	52,751,000
Title I Grants to Local Education Agencies	--	34,310,909	34,310,909	--	34,310,909
Title I School Improvement Grants	--	11,377,000	11,377,000	--	11,377,000
Special Education--Part B & Early Childhood	--	55,684,000	55,684,000	--	55,684,000
Education Technology Grants	--	2,276,000	2,276,000	--	2,276,000
Education for Homeless	--	230,000	230,000	--	230,000
Juvenile Delinquent Grant	--	816,000	816,000	--	816,000
AmeriCorps	--	139,000	--	--	--
School Lunch Equipment	--	850,000	--	--	--
Total--Department of Education	**$ --**	**$ 330,331,909**	**$ 243,393,909**	**$ --**	**$ 157,444,909**
Kansas State School for the Deaf					
Elementary & Secondary Education Act	--	12,909	--	--	--
Board of Regents					
State Fiscal Stabilization Fund	--	9,731,544	40,000,000	--	40,000,000
University of Kansas					
State Fiscal Stabilization Fund	--	10,033,169	--	--	--
University of Kansas Medical Center					
State Fiscal Stabilization Fund	--	5,762,004	--	--	--
Emporia State University					
State Fiscal Stabilization Fund	--	2,336,993	--	--	--
Pittsburg State University					
State Fiscal Stabilization Fund	--	2,754,690	--	--	--
Fort Hays State University					
State Fiscal Stabilization Fund	--	2,786,647	--	--	--
Kansas State University					
State Fiscal Stabilization Fund	--	11,748,086	--	--	--
Wichita State University					
State Fiscal Stabilization Fund	--	4,446,166	--	--	--
Health Care Grant	--	246,918	--	--	--
Total--Wichita State University	**$ --**	**$ 4,693,084**	**$ --**	**$ --**	**$ --**
Kansas Arts Commission					
National Endowment for the Arts Grant	--	301,700	--	--	--
Total--Education	**$ --**	**$ 380,492,735**	**$ 283,393,909**	**$ --**	**$ 197,444,909**
Public Safety					
Department of Corrections					
Byrne / Federal Justice Assistance Grant	--	2,643,826	2,584,797	--	2,584,797
Hutchinson Correctional Facility					
State Fiscal Stabilization Fund--Flexible	--	20,500,000	21,250,000	--	21,250,000

ARRA Expenditures by Agency and Grant

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Norton Correctional Facility					
State Fiscal Stabilization Fund--Flexible	--	10,000,000	10,000,000	--	10,000,000
Winfield Correctional Facility					
State Fiscal Stabilization Fund--Flexible	--	10,000,000	10,000,000	--	10,000,000
Juvenile Justice Authority					
Recovery Act Justice Assistance Grant	--	500,000	500,000	--	500,000
Title IV-E	53,932	95,784	95,784	--	95,784
Title XIX	365,373	644,519	369,882	--	324,025
Total--Juvenile Justice Authority	**$ 419,305**	**$ 1,240,303**	**$ 965,666**	**$ --**	**$ 919,809**
Kansas Juvenile Correctional Complex					
Byrne Grant	--	272,220	272,221	--	272,221
Larned Juvenile Correctional Facility					
Byrne Grant	--	106,664	106,664	--	106,664
Adjutant General					
Special Military Coop Agreement-Energy Eff.	--	977,000	--	--	--
Highway Patrol					
Byrne Grant	--	981,568	--	--	--
Recovery Act Rural Law Enforcement Grant	--	2,449,776	1,736,671	--	1,736,671
Total--Highway Patrol	**$ --**	**$ 3,431,344**	**$ 1,736,671**	**$ --**	**$ 1,736,671**
Kansas Bureau of Investigation					
Justice Assistance Grant	--	409,347	409,347	--	409,347
Total--Public Safety	**$ 419,305**	**$ 49,580,704**	**$ 47,325,366**	**$ --**	**$ 47,279,509**
Agriculture & Natural Resources					
Health & Environment--Environment					
Clean Diesel Grants	2,936	4,457,737	1,268,947	--	1,268,947
Leaking Underground Storage Tank Grants	--	2,153,000	--	--	--
NRSA Water Quality & Database Assistance	--	278,751	--	--	--
Total--Health & Environment--Environment	**$ 2,936**	**$ 6,889,488**	**$ 1,268,947**	**$ --**	**$ 1,268,947**
Kansas Water Office					
Streambank Stabilization	--	863,000	--	--	--
Department of Wildlife & Parks					
AmeriCorps	--	277,757	--	--	--
Total--Ag. & Natural Resources	**$ 2,936**	**$ 8,030,245**	**$ 1,268,947**	**$ --**	**$ 1,268,947**
Transportation					
Kansas Department of Transportation					
Federal Highway Administration	167,361,946	180,455,221	--	--	--
Federal Transit Administration	--	11,056,694	--	--	--
Total--Dept. of Transportation	**$ 167,361,946**	**$ 191,511,915**	**$ --**	**$ --**	**$ --**
Total	**$ 329,250,775**	**$ 1,013,924,400**	**$ 512,720,558**	**$ 1,944,944**	**$ 426,524,100**

Children's Initiatives Fund

KEY Fund

All proceeds from the national settlement with tobacco companies are deposited in a trust fund, which has been named the Kansas Endowment for Youth (KEY) Fund. Policymakers determined that settlement proceeds should be used for programs that benefit children. Money in this endowment fund is invested and managed by KPERS to provide ongoing earnings that may be used for children's programs as well.

During FY 2000 the state received $68.2 million in tobacco settlement payments. Payments totaled $52.9 million in FY 2001, $61.5 million in FY 2002, $61.5 million in FY 2003, $52.5 million in FY 2004, $53.1 million in FY 2005, $48.8 million in FY 2006 and $51.1million in FY 2007. In FY 2008, the state received $66.3 million, of which approximately $14.7 million is from the Strategic Contribution Fund of the Master Settlement Agreement. In FY 2009, the state received $72.0 million, of which approximately $15.0 million is from the Strategic Contribution Fund of the Master Settlement Agreement.

The current estimate for payments is $66.1 million for both FY 2010 and FY 2011. Of the estimates for FY 2010 and FY 2011, $14.0 million is estimated to come from the Strategic Contribution Fund of the settlement agreement. It is also estimated that $600,000 in interest earnings will accrue in FY 2010. The amount and timing of the estimated payments could change depending on the profitability of the companies, the legal actions pursued by individual states and the federal government, and interest accrued on delayed payments.

On July 1, 2000, $20.3 million from the endowment fund repaid the State General Fund for children's programs begun in FY 2000. The next $70.7 million was transferred directly from the KEY fund to the State General Fund. The next $30.0 million was transferred to the Children's Initiatives Fund. In FY 2002, $16.0 million was transferred to the State General Fund and $40.0 million was transferred to the Children's Initiatives Fund.

In FY 2003, $24.3 million, the balance of the fund, was transferred to the State General Fund and $45.0 million was transferred to the Children's Initiatives Fund. In FY 2004, $42.5 million was transferred from the KEY fund to the Children's Initiatives Fund and $9.9 million was transferred to the State General Fund. In FY 2005, $51.1 million was transferred from the KEY fund to the Children's Initiatives Fund. In FY 2006, $49.5 million was transferred from the KEY fund to the Children's Initiatives Fund. In FY 2007, FY 2008, and FY 2009, $47.4 million, $62.9 million, and $64.5 million was transferred from the KEY fund to the Children's Initiatives Fund, respectively.

Kansas Endowment for Youth Fund Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Beginning Balance	$ 4,635,676	$ 8,457,177	$ 16,738,905	$ 1,769,866
Released Encumbrances	9,355	223	--	--
Adjusted Balance	$ 4,645,031	$ 8,457,400	$ 16,738,905	$ 1,769,866
Revenues	52,755,628	57,907,900	52,700,000	52,100,000
Strategic Contribution Fund Revenue	14,680,000	15,043,960	14,000,000	14,000,000
Transfer Out to CIF	(62,922,205)	(64,458,892)	(66,885,884)	(67,118,748)
Transfer Out to State General Fund	--	(4,097)	(14,291,630)	--
Transfer Out to Attorney General	(500,000)	--	(232,432)	(475,985)
Total Available	$ 8,658,454	$ 16,946,271	$ 2,028,959	$ 275,133
Children's Cabinet Admin. Expend.	201,277	207,366	259,093	259,093
Ending Balance	$ 8,457,177	$ 16,738,905	$ 1,769,866	$ 16,040

Children's Initiatives Fund Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Beginning Balance	$ 743,550	$ 12,747,981	$ 165,984	$ --
Released Encumbrances	300,233	354,705	--	--
Lapses	--	--	--	--
Adjusted Balance	$ 1,043,783	$ 13,102,686	$ 165,984	$ --
Revenues:				
Transfer In from KEY Fund	62,922,205	64,458,892	66,885,884	67,118,748
Transfer Out to State General Fund	--	(19,421)	--	--
Transfer In from CIRF	825,952	--	1,283,705	1,194,152
Total Available	$ 64,791,940	$ 77,542,157	$ 68,335,573	$ 68,312,900
Expenditures	52,043,959	77,376,173	68,335,573	68,312,900
Ending Balance	$ 12,747,981	$ 165,984	$ --	$ --

The Governor's recommendation for FY 2010 leaves the transfer from the KEY fund to the Children's Initiatives Fund at the approved level of $66.9 million. For FY 2011, the scheduled transfer to the Children's Initiatives Fund would ordinarily be $54.8 million. However, in order to maintain funding for various children's programs, a transfer of $67.1 million is recommended. The FY 2011 recommendation also includes $259,093 for administrative expenditures of the Children's Cabinet. This will leave a balance of $16,040 at the end of FY 2011. The table on the previous page summarizes the Kansas Endowment for Youth Fund for FY 2008 through FY 2011.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2008 through FY 2011. For FY 2010, the Governor recommends $68,335,573 in expenditures for children's programs from this funding source. The recommendation matches the approved amount, including reappropriations.

For FY 2011, the Governor recommends total expenditures of $68,312,900 from the Children's Initiatives Fund. Each of the programs recommended for FY 2011 is listed in the table on the next page and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2010 and FY 2011. A complete listing of the state's programs financed from all funding sources that benefit children is included in the Children's Services Budget section of this publication.

FY 2011 Recommendations

Early Childhood Initiative

Each of the programs or projects funded through the Children's Initiatives Fund and included in the Governor's Early Childhood Initiative are described in detail below.

Early Childhood Block Grants. The Governor recommends $11.1 million in FY 2011 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Early Head Start sites, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three.

In both FY 2010 and FY 2011, $50,000 is used to provide training for the diagnosis of autism. The Children's Cabinet works to leverage block grant funds to draw down private investment to expand the state's network of quality early learning opportunities for all children ages birth to five.

Smart Start Kansas. The Governor recommends $8.4 million for Smart Start Kansas, a Children's Cabinet program that has been in place for several

Children's Initiatives Fund	
Program or Project	FY 2011
Early Childhood Initiative	
Social & Rehabilitation Services	
KS Early Childhood Block Grants	11,049,830
Early Childhood Block Grant--Autism	50,000
Smart Start Kansas	8,443,161
Early Head Start	3,452,779
Child Care Quality Initiative	500,000
Total--SRS	$ 23,495,770
Health & Environment--Health	
Newborn Screening	2,219,766
Newborn Hearing Aid Loan Program	50,000
SIDS Network Grant	75,000
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	5,700,000
Total--KDHE	$ 8,294,766
Department of Education	
Parents as Teachers	7,539,500
Pre-K Program	5,000,000
Total--KSDE	$ 12,539,500
Total--Early Childhood Initiative	$ 44,330,036
Other CIF Programs	
Social & Rehabilitation Services	
Children's MH Initiative	3,800,000
Family Centered System of Care	5,000,000
Child Care Services	1,400,000
Children's Cabinet Account. Fund	541,802
Family Preservation	3,241,062
Total--SRS	$ 13,982,864
Health & Environment--Health	
Smoking Prevention Grants	$ 1,000,000
Juvenile Justice Authority	
Juvenile Prevention Grants	3,785,814
Juvenile Graduated Sanctions	5,214,186
Total--Juvenile Justice Authority	$ 9,000,000
Total--Other CIF Programs	$ 23,982,864
Total	$ 68,312,900

years now. Grants are awarded to selected early childhood programs that are research-driven and outcome-based, as well as compatible with the "Communities That Care" model.

Early Head Start. The purpose of this program is to enhance children's development, enable parents to be better care givers and teachers, and help parents meet their own goals of self-sufficiency. Early Head Start provides comprehensive early intervention services, including health care, nutrition, social services, parental involvement, and child care. The Governor recommends $11.3 million from all funding sources in FY 2011. The Governor's recommendation includes $3.5 million from the Children's Initiatives Fund.

Child Care Quality Initiative. The Governor recommends $500,000 from the Children's Initiatives Fund to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services through targeted initiatives to improve quality and increase the availability of care for infants. The initiative uses evidence-based strategies to improve family and center-based care.

Newborn Metabolic & Hearing Screening. The Division of Health will provide laboratory and assessment services to screen for 29 metabolic and other disorders for approximately 42,000 newborns. The screening program assures early diagnosis/treatment to prevent serious disability or death. The program includes laboratory tests at the KDHE laboratory, nursing follow-up services, and specialized treatment and consultation services made available through the Children with Special Health Care Needs Program. Total program expenditures are estimated at $2,738,905 for FY 2011. Of this amount, the Governor recommends expenditures of $2.2 million from the Children's Initiatives Fund. Of this amount, $321,309 is budgeted in the Division of Health, and $1,898,457 is budgeted in the Laboratory budget of the Division of Environment.

SIDS Network Grant. The Governor recommends expenditures of $75,000 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also has programs focused on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

Healthy Start/Home Visitor. The Governor recommends FY 2011 Children's Initiatives Fund expenditures of $250,000 for the Healthy Start program that focuses on prenatal care and follow-up visits in the home. The Healthy Start Program is part of the Division's Maternal & Infant Health/Child Health Program that will serve 51,000 children and 8,000 mothers in FY 2011.

Infants & Toddlers Program. The Governor recommends total FY 2011 expenditures of $11.5 million, with $5.7 million from the Children's Initiatives Fund to be combined with $5.8 million in federal funding for 36 local networks that work with for infants and toddlers with developmental delays. Approximately 7,100 children will be served in FY 2011.

Parent Education. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school. Funds totaling $7.5 million from the Children's Initiatives Fund are recommended for FY 2011 in the Department of Education to serve approximately 27,500 children and their families.

Pre-K Program. The Governor recommends $5.0 million from the Children's Initiatives Fund in FY 2011 for a pre-kindergarten program to prepare four-year-olds for success in school. All classrooms in the pilot must 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 program will be implemented in a mix of school and community-based early childhood programs.

Other Children's Initiative Fund Programs

Children's Mental Health Initiative. The Governor recommends $3.8 million for the Children's Mental Health Waiver Program in FY 2011. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

Family Centered System of Care. The Governor recommends $5.0 million for the statewide Family Centered System of Care Program in FY 2011. The program provides mental health and prevention services for children with severe emotional disturbances.

Child Care Services. The Governor recommends $1.4 million for child care services. Child care services are available to parents participating in SRS job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare. Recommended expenditures for child care assistance total $75.6 million from all funding sources.

Children's Cabinet Accountability Fund. The Governor recommends $541,802 for the Children's Cabinet Accountability Fund. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

Family Preservation. The Governor recommends a total of $10.2 million for family preservation services, including $3.2 million from the Children's Initiatives Fund. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

Smoking Prevention Grants. These grants are targeted for tobacco use prevention programs statewide. The funds can be distributed as grants to non-profit organizations or be used to implement new prevention programs. The Governor recommends expenditures of $1.0 million in FY 2011.

Prevention Program Grants. For prevention programs to reduce juvenile crime, the Governor recommends $4.7 million in FY 2010 and $3.8 million in FY 2011 from the Children's Initiatives Fund. The Governor's recommendation allows for the establishment and maintenance of community-based delinquency prevention programs. Prevention programs include mentoring, counseling, outpatient treatment services, truancy prevention, and after school recreation programs.

Graduated Sanctions Grants. For FY 2010, the Governor recommends $4.3 million and $5.2 million in FY 2011 from the Children's Initiatives Fund for graduated sanction programs for juveniles who are committed to community correction programs. Communities will provide assistance to youth through intensive supervision, community case management, and intake and assessment.

Expanded Lottery Act Revenues Fund

The Governor proposes transferring the resources of the Expanded Lottery Act Revenues Fund to the State General Fund in both FY 2010 and FY 2011.

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery with revenue collected from destination casinos and from electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act. The first state-owned destination casino opened in Dodge City in December 2009. At the time this report was prepared, no parimutuel racetrack was expected to open with electronic gaming machines in either FY 2010 or FY 2011.

A meeting to estimate expanded gaming revenues was held in November 2009. It is estimated that newly selected gaming facility managers in Wyandotte and Sumner Counties will each pay a $25.0 million privilege fee when management contracts are awarded within FY 2010. At this time, it is unlikely that a gaming facility manager will pay the $25.0 million privilege fee to place a gaming facility in either Crawford or Cherokee County.

The gaming facility in Dodge City is estimated to generate a total of $21,379,854 in gaming revenue in FY 2010. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery. The table below details where these dollars will go. The ELARF is estimated to receive 22.0 percent of the revenue, which is estimated to be $4,703,568. The gaming facility manager in Dodge City will receive 73.0 percent of the revenue, or an estimated $15,607,293. Dodge City and Ford County will receive a total of 3.0 percent of the revenue, which is estimated to be $641,396, and the Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated $427,597, or 2.0 percent of the revenue.

The only source of ELARF revenue in FY 2011 is expected to come from the gaming facility in Dodge City. It is estimated that this facility will generate a total of $36,568,657 in gaming revenue in FY 2011, which will be distributed as follows: the ELARF is estimated to receive $8,045,105, the gaming facility manager in Dodge City is estimated to receive $26,695,119, Dodge City and Ford County will receive $1,097,060, and the PGAGF will receive an estimated $731,373.

The Kansas Expanded Lottery Act requires racetrack gaming facility managers to pay a one-time privilege fee of $2,500 per electronic gaming machine placed at each racetrack gaming facility. Revenue from electronic gaming machines at racetrack gaming facilities is distributed by a formula detailed in the Kansas Expanded Lottery Act. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack.

Distribution of Lottery Gaming Facility Revenue

	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Transfer to ELARF	--	4,703,568	8,045,105
PGAGF	--	427,597	731,373
Cities & Counties	--	641,396	1,097,060
Lottery Gaming Facility Managers	--	15,607,293	26,695,119
Total	$ --	$ 21,379,854	$ 36,568,657

The table below shows the estimated revenue that will be available in the ELARF. With the difficult budget challenges the state is facing, the Governor recommends transferring all monies in the ELARF to the State General Fund in both FY 2010 and FY 2011. The 2009 Legislature has previously approved the transfer of ELARF revenue to the State General Fund for FY 2010 as was done also in FY 2009. Under the Governor's recommendations, the ELARF will have a zero balance at the end of both FY 2010 and FY 2011.

Expanded Lottery Act Revenues Fund Summary

	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Beginning Balance	$ --	$ --	$ --
Transfers In:			
Lottery Gaming Facility Privilege Fees	5,500,000	50,000,000	--
Lottery Gaming Facility Revenue	--	4,703,568	8,045,105
Total Available	$ 5,500,000	$ 54,703,568	$ 8,045,105
Expenditures & Transfers Out:			
Transfer to SGF	5,500,000	54,703,568	8,045,105
Total Expenditures & Transfers Out	$ 5,500,000	$ 54,703,568	$ 8,045,105
Ending Balance	$ --	$ --	$ --

Lottery Revenues

The State Gaming Revenues Fund (SGRF) is capitalized through monthly transfers from revenues generated by lottery ticket sales. Transfers are then made from the SGRF to funds dedicated to economic development initiatives, prison construction and maintenance projects, local juvenile detention facilities, treatment of pathological gamblers, and the State General Fund.

Fund Summary

According to statute, the first $50.0 million of receipts is divided by a formula which first transfers $80,000 to the Problem Gambling and Addictions Grant Fund (PGAGF). Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund (EDIF), 10.0 percent to the Correctional Institutions Building Fund (CIBF), and 5.0 percent to the Juvenile Detention Facilities Fund (JDFF). Any receipts to the SGRF in excess of $50.0 million must be transferred to the State General Fund in the fiscal year in which the revenues are recorded. The Legislature adjusted the statutory formula in FY 2009 and FY 2010 by requiring all revenue to the SGRF in excess of $48,059,846 be transferred to the State General Fund.

The Lottery transferred a total of $61.5 million to the SGRF in FY 2009; however, an additional $5,750,000 transfer to the SGRF was inadvertently credited to FY 2010, rather than FY 2009. Therefore, the State General Fund is expected to receive $29,690,154 in FY 2010, including the $5,750,000 that should have been credited to FY 2009 and $23,940,154 in revenue from FY 2010. As shown in the table on this page, the transfer to the State General Fund is anticipated to be $22.0 million in FY 2011.

Lottery Proceeds

The Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than $4.5 million. Once a total of $54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. Because of lower than expected ticket sales in FY 2009, the Lottery was unable to make its required $68.0 million minimum annual transfer amount and was able to transfer only $61.5 million; however, the Lottery would have been able to transfer a total of $67,250,000 had its final monthly transfer in FY 2009 been recorded correctly.

For FY 2010, the Governor recommends a minimum transfer of $77,750,000 to the SGRF, which includes $5,750,000 from revenue that should have been credited to FY 2009 and $72.0 million that was approved by the 2009 Legislature. Lottery ticket sales are estimated to be $237.0 million in FY 2010. The Governor recommends total transfers of $72.0 million to the SGRF on estimated total ticket sales of $239.0 million for FY 2011. Included in both year's sales estimates is $4.0 million from the sale of veterans benefit games.

The table below deals only with Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

Distribution of Lottery Proceeds
(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011
Transfers Out:			
EDIF	40,783	40,783	42,432
JDFF	2,399	2,399	2,496
CIBF	4,798	4,798	4,992
PGAGF	80	80	80
Total by Formula	$48,060	$48,060	$50,000
SGF	13,440	29,690	22,000
Total Transfers	$61,500	$77,750	$72,000

Racing Proceeds

Receipts from the parimutuel tax are transferred to the State Racing Fund for agency operations. Any excess receipts are transferred to the SGRF. Currently, there are no operating parimutuel racetracks in the state and it is not anticipated that transfers to the SGRF will resume in FY 2010 or FY 2011. The agency last made a transfer to the SGRF in FY 2004.

Economic Development Initiatives Fund

The Governor targets the limited resources of the Economic Development Initiatives Fund to support the economic, technological, and workforce development needs of the state.

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) in FY 2011 are the Department of Commerce ($15.6 million), the state's aviation sector through grants to Wichita State University ($10.0 million), and the Kansas Technology Enterprise Corporation ($6.0 million). In addition to the EDIF appropriation to Commerce, the agency will also receive an EDIF transfer of $2,050,000 in FY 2011 to its Kansas Economic Opportunity Initiatives Fund (KEOIF) Program.

In FY 2010, the Governor recommends transferring $5.8 million from the EDIF to the State General Fund as part of the overall solution to address the State General Fund budget shortfall. This transfer amount is the result of the combined allotment plans announced by the Governor in July and November and will require approval of the 2010 Legislature.

The Governor recommends that $200,000 be transferred in FY 2011 from the EDIF to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF). The Department of Revenue indicates that production levels of biodiesel fuel should require no more than $200,000 in producer incentives to be paid in FY 2011.

The State Water Plan Fund (SWPF) receives an annual transfer of $2.0 million from the EDIF to help finance conservation and other types of projects. The Public Use General Aviation Airport Development Fund (PUGAADF) of the Kansas Department of Transportation will receive a transfer of $1.0 million in FY 2011 from the EDIF to support air passenger service in Manhattan. A summary of the status of the EDIF is presented in the table below.

Economic Development Initiatives Fund Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Beginning Balance	$ 4,034,032	$ 4,980,302	$ 6,696,286	$ 11,717
Released Encumbrances	1,253,077	2,290,140	--	--
Adjusted Balance	$ 5,287,109	$ 7,270,442	$ 6,696,286	$ 11,717
Revenues:				
Lottery Revenues	42,432,000	40,782,869	40,782,869	42,432,000
Interest & Other Revenues	1,724,149	1,005,817	750,000	800,000
Transfer to KEOIF	(3,000,000)	(1,250,000)	(2,050,000)	(2,050,000)
Transfer to KQBFPIF	(400,000)	(374,000)	(200,000)	(200,000)
Transfer to SWPF	(2,000,000)	(2,846,126)	(2,000,000)	(2,000,000)
Transfer to SECPDPF	(150,000)	--	--	--
Parsons Road Transfer	--	750,000	--	--
Death & Dis. Transfer	--	--	(50,534)	--
Health Insur. Transfer	--	--	(214,058)	--
Housing Trust Fund Transfer	--	--	(2,000,000)	--
Transfer to PUGAADF	--	--	(1,000,000)	(1,000,000)
Transfer to SGF	--	--	(5,800,000)	(3,018,605)
Total Available	$ 43,893,258	$ 45,339,002	$ 34,914,563	$ 34,975,112
Expenditures	38,912,956	38,642,716	34,902,846	34,975,112
Ending Balance	$ 4,980,302	$ 6,696,286	$ 11,717	$ --

The Governor also recommends a total of $3,018,605 to be transferred from the EDIF to the State General Fund in FY 2011 to provide additional revenue to the State General Fund.

The EDIF is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of $80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to $50.0 million each year, so transfers to the EDIF can reach $42.4 million in a fiscal year. However, the 2009 Legislature reduced the cap from $50.0 million to $48,059,846 for both FY 2009 and FY 2010 to allow additional revenue to be transferred to the State General Fund. Since the Legislature approved reducing the amount available in the State Gaming Revenues Fund, the transfer to the EDIF was also reduced from $42,432,000 to $40,782,869 in both FY 2009 and FY 2010. The Governor proposes returning the SGRF transfer to the EDIF in FY 2011 to $42,432,000.

"Other revenue" includes interest, transfers from other funds, reimbursement of loans, and recoveries from prior years. Carryover balances from one year to the next are largely the result of the agencies' not spending all monies that were appropriated to them. Under the Governor's recommendation, it is anticipated that the EDIF will have a zero balance at the end of FY 2011.

FY 2011 Recommendations

The Governor's recommendations for FY 2011 are summarized in the table on this page and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2009 through FY 2011.

Department of Commerce

For FY 2011, the Governor recommends $15,594,040 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

Operating Grant. The $13,038,871 operating grant from the EDIF supports the Department of Commerce's traditional programs, including Attraction Development Grants in its Travel and Tourism Division and the Kansas Industrial Training and Retraining programs in its Workforce Services Division.

Economic Development Initiatives Fund

Program or Project	FY 2011
Department of Commerce	
Operating Grant	13,038,871
Older Kansans Employment Program	294,651
Rural Opportunity Program	1,752,035
Senior Community Service Employment	9,141
Kansas Commission on Disability Concerns	192,292
Strong Military Bases Program	307,050
Total--Commerce	$15,594,040
Kansas Technology Enterprise Corporation	
Operations	1,191,500
University & Strategic Research	2,416,000
Commercialization	1,382,500
Mid-America Manufacturing Center	1,000,000
Total--KTEC	$ 5,990,000
Kansas, Inc.	
Operations	346,904
Board of Regents	
Vocational Education Capital Outlay	2,565,000
Technology Innovation & Internship	180,500
Total--Board of Regents	$ 2,745,500
Kansas State University	
ESARP	298,668
Wichita State University	
Aviation Research	5,000,000
Aviation Training & Equipment	5,000,000
Total--Wichita State University	$10,000,000
Total	$34,975,112

Older Kansans Employment Program. The Governor recommends $294,651 from the EDIF for the Older Kansans Employment Program in FY 2011. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Program. The Governor recommends $1,752,035 from the EDIF for the Rural Opportunity Program in FY 2011. This program helps attract investment, business development, and job growth in rural areas of the state. This program provides funding for the Kansas Main Street Program, Capacity Building Grants, and NetWork Kansas, previously known as the Center for Entrepreneurship.

Senior Community Service Employment Program. The Governor recommends $9,141 for the Senior Community Service Employment Program, which provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

Kansas Commission on Disability Concerns. The Governor recommends $192,292 for the Kansas Commission on Disability Concerns (KCDC) which provides recommendations to the State of Kansas on changes to laws, regulations, and programs that affect people with disabilities. The KCDC also provides information and training to the public on the Americans with Disabilities Act (ADA) requirements and rights, and emergency preparedness for communities and people with disabilities.

Strong Military Bases Program. The Governor recommends $307,050 for the Strong Military Bases Program in FY 2011. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which have been determined to play an important role in the state's economy.

Kansas Technology Enterprise Corporation

The Kansas Technology Enterprise Corporation (KTEC) provides research support, direct company investments, as well as business assistance. The Governor recommends total FY 2011 expenditures of $7,854,950, including $5,990,000 from the EDIF. The recommendation includes reducing the agency's EDIF budget by $870,000.

The budget reductions include eliminating $600,000 in funding that the agency allocated for the Product Development Financing Program to make investments in early-stage companies through KTEC Holdings, Inc., which is a wholly-owned subsidiary of KTEC. The agency operates its KTEC Holdings, Inc. account outside of the state treasury and has made expenditures that do not appear to be investment related. It is recommended that no additional state dollars be used to fund these investments until tighter controls are placed on the KTEC Holdings, Inc. account.

The Commercialization Program expenditures were reduced by $143,000. These funds are used to support the Entrepreneurship Centers and PIPELINE Mentoring Program and were identified by the agency as part of its budget. The recommendation also reduces contractual expenditures by $127,000, including expenditures for information technology consulting, professional fees, and hospitality.

University & Strategic Technology Research. KTEC finances five centers of excellence, university-based research centers, each with a different technology specialization. They conduct innovative research and provide technical assistance to Kansas businesses. The Governor recommends $2,416,000 for this program in FY 2011.

Commercialization. Commercialization entails the process of developing technology research into a commercial product, assisting with the many steps required to develop the business, such as marketing and sales. KTEC helps finance seven innovation and commercialization corporations or entrepreneurial centers that provide business development and financing to start-up technology-based businesses in Kansas. The Governor recommends $1,382,500 for this development program in FY 2011.

Mid-America Manufacturing Technology Center. The Center provides business assistance in improving manufacturers' technical capabilities. Companies will be made more competitive through the adoption of advances in technological processes. Under the Governor's recommendations, the program will be allocated $1.0 million in FY 2011.

Kansas, Inc.

Operations. The Governor recommends $346,904 for Kansas, Inc. in FY 2011 to continue strategic analysis in economic development for the state. The agency conducts economic development planning, policy research, and program evaluation.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends $2,565,000 for this grant in FY 2011. Grants are distributed to community colleges and vocational/technical institutions to purchase equipment for training purposes. A 50.0 percent match from the receiving institution is required.

Technology Innovation & Internship. The Governor recommends $180,500 for Technology Innovation and Internship grants in FY 2011. The grants go to community colleges and vocational/technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institution must make a one-to-one match to receive the funds, often an in-kind match. The grants also fund innovative equipment for student training.

Kansas State University—ESARP

Operations. For Kansas State's Extension System and Agriculture Research Program's Cooperative Extension Program, the Governor recommends $298,668 in FY 2011.

Wichita State University

National Institute for Aviation Research Grant. To finance aviation research at Wichita State University, the Governor recommends $5.0 million from the EDIF in FY 2011. This funding will ensure the continuation of a strong aviation industry in the state. It will also assist in securing federal resources.

Aviation Training & Equipment. The Governor recommends $2.5 million in FY 2010 and $5.0 million in FY 2011 from the EDIF to support the state's aviation industry. The state is a partner with Wichita aviation companies, the City of Wichita, and Sedgwick County in the development of the Nation Center for Aviation Training. The Center will train thousands of Kansans for high paying jobs in the aviation industry. State funding is administered by Wichita State University to provide equipment and assistance with the programs curriculum.

Water Plan Objectives

The Kansas Water Authority (KWA) annually reviews and prepares the *Kansas Water Plan* which provides the framework for the management, conservation, restoration, and protection of the state's water resources. The KWA establishes objectives of the *Kansas Water Plan* after extensive research and public discussion.

The KWA and the Natural Resources Sub-Cabinet provide cross-agency guidance and recommend projects using monies in the State Water Plan Fund that facilitate solutions to the state's water quality and water supply issues. Priorities include preserving the life of the High Plains/Ogallala Aquifer, developing watershed restoration and protection plans, and creating regional public water supply strategies. Other objectives of the State Water Plan are as follows:

Public Water Supply. The intent is to ensure that sufficient surface water storage will be available to meet projected year 2040 state supply needs. It is also a priority to ensure that all public suppliers have adequate water treatment, storage, and distribution systems as well as the managerial and financial capability to meet federal Safe Drinking Water Act regulations.

Flood Management. Another objective is to reduce vulnerability to flood damage within identified areas. This is achieved by preventing inappropriate development in flood-prone areas, improving forecasting and warning systems, restoring and protecting wetland areas, and using structural measures, such as dams, levees, and channel modifications.

Water Management. The KWA promotes water management programs such as the Water Resource Cost Share program in targeted areas to reduce the water level decline rates in the Ogallala Aquifer.

Water Quality Protection. A water quality objective is to promote measures that reduce the average concentration of bacteria and dissolved solids, nutrients, metals, and pesticides that adversely affect the water quality of lakes and streams.

State Water Plan Fund

	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Beginning Balance	$ 9,052,462	$ 2,846,479	$ 1,205,720	34,397
Released Encumbrances	981,099	1,212,360	421,700	--
Adjusted Balance	$ 10,033,561	$ 4,058,839	$ 1,627,420	$ 34,397
Revenues:				
Fee Revenue	9,605,356	14,590,767	12,898,756	12,118,170
Kansas v. Colorado Suspense Fund	584,217	525,729	--	--
Transfer from State General Fund	6,000,000	2,000,000	--	1,348,245
Transfer from the EDIF	2,000,000	2,846,126	2,000,000	2,000,000
Transfer to GMD #3	(739,964)	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(320,000)	(288,000)	(374,865)
Total Available	$ 27,083,170	$ 23,701,461	$ 16,238,176	$ 15,125,947
Expenditures:				
State Water Plan Expenditures	23,652,474	21,970,012	16,203,779	15,114,634
Kansas v. Colorado Suspense Fund	584,217	525,729	--	--
Ending Balance	$ 2,846,479	$ 1,205,720	$ 34,397	$ 11,313

State Water Plan Fund

Project or Program		FY 2011
Department of Agriculture		
Interstate Water Issues		459,816
Water Use Study		46,200
Basin Management		490,032
Total--Dept. of Agriculture	$	996,048
Health & Environment--Environment		
Contamination Remediation		753,870
Local Environmental Protec. Programs		980,000
Nonpoint Source Technical Asst.		246,072
WRAPS Program		548,696
TMDL Initiatives		166,821
Treece Superfund		350,000
Total--Health & Environment	$	3,045,460
State Conservation Commission		
Water Resources Cost-Share		2,142,151
Nonpoint Source Pollution Asst.		2,278,435
Water Transition Assistance		600,984
Aid to Conservation Districts		2,113,796
Watershed Dam Construction		691,975
Water Quality Buffer Initiatives		196,770
Riparian & Wetland Program		165,144
Lake Restoration/Management		656,298
Total--Conservation Commission	$	8,845,553
University of Kansas		
Geological Survey		28,800
Kansas Water Office		
Assessment & Evaluation		490,000
GIS Database Management		175,000
MOU--Operations & Maintenance		248,500
Technical Assist. to Water Users		437,443
Water Resource Education		38,500
Weather Stations		49,000
Weather Modification		168,000
Wichita Aquifer Recharge Project		563,531
Total--Kansas Water Office	$	2,169,974
Wildlife & Parks		
Stream Monitoring		28,800
Total	$	15,114,634

Riparian & Wetland Management. This objective is to maintain, enhance, or restore priority wetlands and riparian areas to prevent soil erosion.

Water-Based Recreation. A recreation-related objective is to increase the number of recreational opportunities at public lakes and streams.

Data & Research. Data collection, research projects, and information-sharing activities will focus on specific water resource issues as identified in the *Kansas Water Plan.*

Public Information & Education. Developing public information activities will ensure public awareness of the status of water resource issues in the state.

State Water Plan Fee Revenue

	FY 2011
Municipal Water Fees	3,270,343
Fertilizer Registration Fees	3,220,000
Industrial Water Fees	1,129,729
Pesticide Registration Fees	941,000
Sand Royalty Receipts	170,031
Stock Water Fees	372,594
Clean Drinking Water Fees	2,804,473
Fines	210,000
Total	$12,118,170

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the first page of this section summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2008 through FY 2011 to illustrate the financial status of the fund. The approved level of State Water Plan expenditures for FY 2009 was $25,211,260; however, actual expenditures were only $22,495,741.

FY 2011 fee fund revenue estimates are shown in the table above. User fee receipts, which make up a large portion of the fund's revenue, had been relatively stable through FY 2008. Fee fund revenue for FY 2009, however, came in $1,481,508 below estimated revenue, possibly related to the overall economic downturn. This drop in revenue ate into the fund's unencumbered balance for FY 2009; despite lower expenditures, only $1.2 million was idle in the fund.

In addition to the fee revenue attributable to the fund, there are two annual transfers to the State Water Plan Fund: $6.0 million from the State General Fund and $2.0 million from the Economic Development Initiatives Fund. There is also an annual transfer of

$400,000 from the SWPF to the Kansas Corporation (KCC) used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996.

For FY 2010, the annual statutory transfer of $6.0 million to the fund was reduced to the legislative approved amount of $2.0 million. In July, the Governor eliminated the $2.0 million transfer entirely as part of the State General Fund allotment. To bring Water Plan expenditures in balance with estimated resources, the Governor imposed an allotment on this fund as well, which was announced on December 2, 2009. In this allotment, the Governor reduced expenditures by $4.7 million so that expenditures would not exceed available revenue in the fund.

For FY 2011, the Governor recommends a transfer of $1.3 million into the fund from the State General Fund. Because agency requests from the State Water Plan Fund exceeded available revenue, the Governor reduced expenditures in FY 2011 by approximately 30.0 percent from all of the amounts requested. Schedule 2.5 lists expenditures for all agencies for FY 2009 through FY 2011.

FY 2011 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $15,114,634 for FY 2011 and are summarized in the table on the previous page, followed by more detailed descriptions of the recommendations. As mentioned earlier, expenditures have been reduced because the $6.0 million transfer from the State General Fund to the State Water Plan was eliminated in FY 2010 and kept to only $1.3 million in FY 2011.

Department of Agriculture

The Governor recommends a total of $996,048 from the State Water Plan Fund for the Department that will fund three programs charged with management of the state's water resources.

Interstate Water Issues. The Governor's recommendation of $459,816 for FY 2011 is designed to protect Kansas' interests on the Arkansas River and the Republican River and to ensure interstate compact compliance related to the water litigation settlements for both rivers.

Water Use Study. Included in the Governor's recommended expenditures from the State Water Plan Fund is $46,200 for the Water Use Study Program. The program is used to ensure water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports.

Basin Management. The Basin Management 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 program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. The teams develop strategies to address water management techniques. For FY 2011, $490,032 is recommended.

Health & Environment—Environment

The Governor recommends a total of $3,045,460 from the State Water Plan Fund for the Department that will fund six programs charged with management of the state's water quality.

Contamination Remediation. The program goal is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. The Governor recommends State Water Plan financing of $753,870 in FY 2011.

Local Environmental Protection Program. The Governor recommends $980,000 from the State Water Plan Fund in FY 2011 that will be distributed as aid to counties so that each county has the funding to implement approved environmental protection plans.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. The Governor recommends expenditures of $246,072 for FY 2011.

Watershed Restoration & Protection Plans (WRAPS). State Water Plan expenditures of $548,696 in FY 2011 will be used to assist local groups working together to identify water quality and water resource issues within watershed districts, and then developing and implementing local solutions to address those problems.

TMDL Initiatives. A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can contain without violating surface water quality standards. Funding of $166,821 in FY 2011 is recommended by the Governor to continue efforts to obtain flow data in basins where TMDLs are established.

Treece Superfund. The Governor's FY 2011 budget includes $350,000 from the State Water Plan Fund for the 10.0 percent required matching funds to receive a Superfund designation in southeast Kansas. The area has contamination resulting from a long history of mining. The federal support from Superfund and state match is intended to negotiate the "buyout" of the City of Treece. The federal funding was only recently appropriated by the 2009 Congress.

State Conservation Commission

The Governor recommends a total of $8,845,553 from the State Water Plan Fund for the Commission to fund eight programs charged with promoting water resource and water quality improvements.

Water Resources Cost Share Program. State Water Plan expenditures of $2,142,151 in FY 2011 is recommended by the Governor to enhance and conserve natural resources through the use of financial incentives so that the agency can assist in the implementation of best management practices in partnership with farmers, ranchers, and other landowners.

Nonpoint Source Pollution Assistance. Funding from the State Water Plan will enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. The Governor recommends expenditures of $2,278,435 for FY 2011.

Water Transition Assistance Program (WTAP). The Governor recommends State Water Plan Fund expenditures of $600,984 in FY 2011 for this program that seeks to reduce irrigation water usage in targeted areas. The goal is to restore base flows in streams in need of recovery and to recharge aquifers in need of restoration in over-appropriated areas within the High Plains Aquifer through the acquisition or paid retirement of water rights. The WTAP started as a pilot project in FY 2007.

Aid to Conservation Districts. The Governor recommends funding of $2,113,796 in FY 2011 from the State Water Plan Fund for the program that is distributed as aid to local county conservation districts for natural resource efforts according to a formula in statute that requires state funding to match the contributions made by counties.

Watershed Dam Construction. The Governor recommends State Water Plan expenditures of $691,975 in FY 2011 for the program that seeks to achieve flood reduction benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes.

Water Quality Buffer Initiatives. In order to enhance state participation under the federal Conservation Reserve Program (CRP) for the installation of riparian forest buffers and grass filter strips, the program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres enrolled in the program which improves water quality. The Governor recommends State Water Plan expenditures of $196,770 in FY 2011.

Riparian & Wetland Protection Program. The program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Recommended expenditures from the State Water Plan Fund total $165,144 in FY 2011.

Lake Restoration. The goal of this program is to assist local entities in need of assistance for the restoration/renovation of public water supply systems by providing financial assistance in situations where systems are near the end of their service life or have

reduced capacity because of sedimentation. Recommended funding from the State Water Plan Fund is $656,298 in FY 2011.

University of Kansas

Geological Survey. Included in the Governor's recommendation for the State Water Plan budget for FY 2010 and FY 2011 is funding for the Geological Survey used for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The recommended base expenditure level of $40,000 has been reduced in both FY 2010 and FY 2011 to $28,800.

Kansas Water Office

The Governor recommends a total of $2,169,974 from the State Water Plan Fund for the Water Office to fund eight programs charged with managing water resource and water supply issues statewide.

Assessment & Evaluation Program. Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for the program is for studies targeted to implement priority water projects. The Governor recommends expenditures from the State Water Plan Fund of $490,000 for FY 2011.

GIS Database Management. Information recorded in the agency's database is used to determine whether sufficient water storage will be available to meet projected year 2040 public water supply needs. The base funding amounts for the current and budget year have been reduced to $175,000 for FY 2011.

MOU—Operations & Maintenance. In order to maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the Governor recommends expenditures of $248,500 for FY 2011.

Technical Assistance to Water Users. Monies from the State Water Plan Fund are used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2011, the Governor recommends expenditures of $437,443.

Water Resource Education. The Governor recommends expenditures of $38,500 in FY 2011 for the program that funds scholarships through the Kansas Environmental Leadership Program sponsored by Kansas State University and the Kansas Center for Agricultural Resources.

Weather Stations. The recommendation of $49,000 for FY 2011 will be used to encourage innovative approaches for the management of crop watering such as irrigation-scheduling weather stations, mobile irrigation labs, and field demonstration projects.

Weather Modification. The Governor recommends expenditures of $168,000 for FY 2011 for the contracts issued by the Kansas Water Office to pilots who release silver iodide into clouds to reduce crystal formation, thereby reducing hail damage.

Wichita Aquifer Storage & Recovery Project. The recommendation of $563,531 from the State Water Plan Fund for FY 2011 for the recovery program that injects treated surplus surface flows from the Little Arkansas River water into the equus beds aquifer for storage and later recovery. In addition to storage, the project also involves a hydraulic barrier to a brine plume adjacent to the river near Burton, Kansas.

Department of Wildlife & Parks

Stream Monitoring. Stream monitoring is used by the Department of Wildlife and Parks in order to determine the potential adverse effects of pollution on fish and wildlife and to measure the state's progress toward reducing surface water pollution. To continue this program in FY 2010 and FY 2011, the Governor recommends $28,800 for each fiscal year from the State Water Plan Fund.

State Employees

Salaries

FY 2011 Pay Plan

No general salary increase was provided to state employees in FY 2010. The constraints of the state budget prevent Governor Parkinson from recommending any general salary increase for FY 2011 either. While there have been other times no increase has been given, this is the first time this occurs two years in a row, at least since the early 1980's. The rate of increase in recent years is shown below compared to the rate of inflation over the same time period.

Classified Employee Pay Increases

Adjustments to Civil Service Pay Plan

Fiscal Year	Percent Increase	CPI-U	
2003	0.00%	2.20%	
2004	1.50%	2.19%	
2005	3.00%	3.01%	
2006	1.25%	3.81%	
2007	2.00%	2.59%	
2008	2.00%	3.71%	
2009	2.50%	1.40%	
2010	0.00%	1.50%	*
2011	0.00%	1.70%	*

** Projected calendar year rate.*

Furloughs. Although numerous states have resorted to furloughing state employees as a budget balancing mechanism, Kansas has not yet instituted such a policy. Agencies have the option to implement a furlough on their own, but neither the Governor nor the Legislature has imposed any mandated furloughs. At the time this report was prepared, no agency had instituted a furlough.

The Division of Personnel Services projects savings for a day of furlough at $8.1 million, including the Regents institutions. These savings, however, do not take into account which employees would be required to work on a furlough day, such as those who staff correctional facilities, state hospitals, and Troopers who patrol the state's highways. Taking these employees who would work on a furlough day reduces this estimate to $3.8 million, excluding the Regents institutions. These savings are an "all funds" look at the figures; the Division of the Budget assumes $1.7 million of the savings would be attributable to the State General Fund. Nor do these figures take into account the loss to the State General Fund of the income tax withholdings, which amount to roughly $300,000 per day. The combined effect nets to $1.4 million per furlough day for the State General Fund.

Layoffs. At the time this report was prepared, 15 agencies had instituted layoffs in calendar year 2009, affecting 151 classified employees. One of these agencies is planning another layoff before the end of calendar year 2009 that could potentially affect up to 62 employees, and two more of these agencies are planning layoffs in January 2010 that could affect up to five additional employees. The size of the layoffs varies from 62 employees with Social & Rehabilitation Services, to 50 at the Beloit Juvenile Correctional Facility, 17 with the Department of Agriculture, and 25 employees within the Department of Corrections system. Within the Regents system, 19 employees have been laid off, as were 19 employees with the Racing & Gaming Commission.

Schools for the Blind & Deaf. For years, teacher retention at the two state schools in the Kansas City metropolitan area posed problems. As a remedy, a state law was enacted to provide teachers at the Schools for the Blind and Deaf a level of compensation that is equal to teachers' salaries at USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor recommends $118,442 from the State General Fund for the School for the Blind and $183,255 for the School for the Deaf in FY 2011. It is recommended that the increases be financed from existing resources.

Classified Employee Compensation Review

For several years, the issue of classified employee pay rates has been examined and targeted salary increases have been given to employees in those classifications

identified through market surveys as most out of range with the rates paid by other employers. The term "market rate" refers to the level of compensation an organization must provide to enable it to effectively compete against other organizations in attracting and retaining qualified employees.

A report commissioned by the Legislature and generated by the Hay Group in late 2006 showed that the level of competitiveness of both pay ranges and actual pay lag the market for many classified employees. For those employees more than 25.0 percent below average market pay according to salary surveys, an additional 5.0 percent salary increase was granted for FY 2008. This increase was in addition to the 2.0 percent adjustment given to all employees, as well as the $860 bonus granted for December 2007. A similar differential was provided to those classified employees in positions most undermarket for FY 2009 and FY 2010.

The Governor leaves intact the funding appropriated by the 2008 Legislature for FY 2011 in House Bill 2916 of $8.5 million from the State General Fund. Because the amounts were appropriated to the Finance Council for distribution to agencies, the specific amounts were left as a separate item in the budget, not included in any agency's budget for FY 2011. They are shown as a single lump sum at the end of the schedules in the back of this volume.

This legislation also implemented other recommendations, such as the creation of five pay plans for state employees in the classified service, with different opportunities for pay increases to acknowledge the vastly different types of work performed by state employees:

Rather than waiting many years between salary surveys, they will be done on a continual basis, with at most, three years between the surveys. Rather than purchase salary data from other organizations, the Division is now performing its own surveys and targeting more frequent surveys on those job classes that need more frequent attention, such as nurses.

Longevity Bonus Program

Payments under the current Longevity Bonus Program are calculated on the basis of $50 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is $1,250: $50 per year of service times 25 years. For FY 2011, the Governor recommends funding the fourth year of the longevity bonus at this higher level. Based on action of the 2008 Legislature, it will not apply to those hired on or after June 15, 2008. The total budget for longevity payments for FY 2011 is $14.4 million from all funding sources, with $6.0 million of that amount from the State General Fund.

Fringe Benefits

The Governor's proposed salary expenditures in agency budgets are based on fringe benefit rates established by law or certified by agencies to the Division of the Budget for the budget instructions, which are used by agencies to prepare their budgets. Health insurance rates for the state as employer are projected to increase 12.5 percent in FY 2011 over FY 2010.

Kansas Public Employees Retirement System (KPERS). The 2004 Legislature authorized a multi-year statutory increase to the maximum KPERS employer contribution rate to make the KPERS Fund actuarially sound. Despite limitations on the state budget, the rate will still increase by 0.6 percentage points in both FY 2010 and FY 2011 to reach 8.17 percent in FY 2011. That same rate of increase will be applied in future years until the KPERS Fund reaches the point at which the fund is financially able to cover all retirement benefit obligations. The table below shows a ten-year history of KPERS contribution rates.

KPERS Death & Disability Moratorium. For FY 2010, the Governor had recommended a nine-month moratorium on employer contributions to the KPERS Death and Disability Group Insurance Fund. The fund has a sufficient balance to suspend payments on a temporary basis without affecting employee benefits during FY 2010. The moratorium was projected to save approximately $37.7 million in contributions from all funding sources, including $30.4 million from the State General Fund. Included in these amounts are savings of approximately $24.0 million from KPERS—School contributions in the Department of Education budget. The Legislature concurred with this moratorium, but advanced four of the nine months to

FY 2009. The balance of the moratorium was in place for the first five months of FY 2010. No similar moratorium is proposed for FY 2011.

Employer Contribution Rates Combined KPERS and Death/Disability Programs for State & School

Fiscal Year	Actuarial Rate	Actual Rate	
1999	5.33%	3.99%	
2000	5.27%	4.19%	
2001	6.15%	3.98%	*
2002	6.00%	4.78%	
2003	6.17%	4.98%	*
2004	7.05%	4.58%	*
2005	8.29%	5.47%	
2006	9.94%	6.07%	
2009	9.75%	6.77%	
2008	11.37%	7.37%	
2009	11.86%	7.97%	*
2010	11.98%	8.57%	*
2011	12.30%	9.17%	

**Employer contributions to the KPERS Death & Disability Fund were suspended for a portion or all of the fiscal year.*

State Workforce

Changes to the Workforce

Last May, when the budget for FY 2010 was approved, the number of authorized positions totaled 43,022.80. Of this amount, 41,630.66 were FTE positions and 1,392.14 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 43,088.52, of which 41,586.61 are FTE positions and 1,501.91 are non-FTE positions. The changes result in a net increase of 65.72 positions.

The most significant changes in the revised FY 2010 budget occur in the Department of Labor which is employing 71.30 additional non-FTE unclassified permanent positions in the unemployment benefit program to process dramatically higher levels of unemployment claims. Also, the number of employees at the state universities, which have no restriction imposed on their number of positions, increased by 31.92. All other agencies combined for a net decrease of 37.03 positions.

For FY 2011, the total number of positions in the Governor's recommendation equals 43,003.53, 41,518.62 of which are FTE positions and 1,484.91 are non-FTE positions. The FY 2011 total is lower than the Governor's revised estimate for FY 2010 by 84.99.

With the closure of the Beloit Juvenile Correctional Facility, 61.00 positions are eliminated in FY 2011 relative to FY 2010. Budget cuts compel the Commission on Veterans Affairs to eliminate 16 positions, and the Department of Health and Environment is abolishing eleven positions in FY 2011.

Several agencies are increasing their position count in FY 2011, all related to specific programs. With the additional responsibilities brought by the Expanded Lottery Act, the Kansas Lottery will add ten positions to assist with the oversight of the new gaming facilities. The Kansas Health Policy Authority is requesting 8.00 additional FTE positions associated with the Kansas Access to Comprehensive Health Program (KATCH) Grant. KHPA received a $40.3 million federal grant to be spent over the next five fiscal years to develop a web-based enrollment and eligibility system for publicly funded health insurance programs and also implement an outreach program to increase the number of children enrolled in the State Children's Health Insurance Program (SCHIP).

For FY 2011, the Judiciary has included in its budget funding for the 14th Court of Appeals Judge and two support staff. The Kansas Legislative Research Department increases by two positions for redistricting efforts related to the 2010 census. The State Treasurer's Office is dropping by two positions at the agency's request.

Counting the State Workforce

The state workforce includes all positions that are permanently assigned. It excludes temporary help, both those on the state payroll and those used on a

contractual basis through temporary employment services. The permanent positions fall into two groups. The first includes full-time equivalent (FTE) positions, some of which are constrained by a limitation in the appropriation bill, while others are not. The second group, named non-FTE unclassified permanent positions, are employed by the authority of KSA 2009 Supp. 75-2935(i) and are approved by the Governor's Office for most Executive Branch positions of this type. They are not limited in number by the appropriations process. As unclassified employees, they are not subject to civil service regulations. However, they are permanent because employees in these positions participate in the state retirement system in the same manner as permanent FTE positions.

As an example, the Department of Health and Environment is a frequent user of these unclassified positions. When the agency accepts federal grant funds, there can be personnel requirements that accompany the funding, often stipulating the number and type of positions that must be hired for proper grant implementation. The agency, therefore, is required at times to hire additional unclassified non-FTE positions to meet federal guidelines. Other agencies that receive federal funding must often follow similar procedures.

Although the state workforce has traditionally been counted according to the FTE limitations established by appropriation bills, there are other views that count positions differently. Accordingly, two tables, Schedules 9.2 and 9.3 at the back of this report, illustrate these methods. The first is "headcount," representing a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2007, FY 2008 and FY 2009.

The second table, 9.3, restores the original concept of FTE by representing the state workforce as the number of positions mathematically equated to full time. What is currently called FTE positions has become an artificially inflated total, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the positions they are authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support.

This table represents a view that mathematically equates to full time the number of positions actually filled for the fiscal years indicated, including overtime and any leave time in which employees are in pay status. For example, if an agency is legally authorized 10.00 FTE positions but one of them was vacant for half of the fiscal year, this table would report that agency's mathematical FTE total as 9.50. This table presents a more accurate picture of FTE positions, a view that indicates the number of positions that the budgets of state agencies can actually support.

FTE Limitations

For many years, a limitation on the number of permanent positions equated to full time has been imposed on select agencies through the appropriations process. Limiting the number of positions is intended to control not only the staffing level of these agencies, but the overall size of the state workforce. However, there are reasons to suggest that FTE limitations no longer serve the purpose originally intended.

Nearly half of the state workforce is not subject to FTE limitations because exemptions are granted to the Regents institutions, the Judiciary, the Legislative Branch, the Governor's Office, the Lieutenant Governor's Office, and several other Executive Branch agencies. As indicated previously, state law allows Executive Branch agencies, with the approval of the Governor's Office, to appoint permanent positions as unclassified "temporaries" that are no different from FTE positions, except the authority by which they are appointed allows them to avoid the FTE limitation. Because the amount of funds available in the budget for salaries is the most effective control over an agency's staffing level, the question is raised whether FTE limitations have outlived their usefulness and should be abolished.

Shrinkage, a salary adjustment for vacant positions, is a common "budget-balancing" technique. As the use of this balancing technique has increased, the dollars available for salaries in many budgets cannot fund the authorized staffing level. This leaves no longer a clear connection between the budget and the level of staffing an agency can sustain. Therefore, the effect of budget reductions or layoffs and positions held vacant is difficult to gauge.

Although no specific recommendation is made at this time to change the current method of counting FTE

positions, consideration should be given to the possibility of modifying the way FTE positions are reported and abolishing controls on them altogether.

Statewide Summary of Salaries

The table on page 65 details expenditures for salaries and wages for all state agencies. The table includes the salaries of several agencies that are considered "off budget" and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here give the reader a complete view of salaries and wages in state government. The base salary components are presented in the upper part of the table, and the benefits are itemized below those. The salaries for Regents universities, including the proposed salary plan, are shown in the table in the same way as other state agencies for illustration purposes.

Statewide Salaries & Wages

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Authorized Positions					
Classified Regular	743,975,561	856,826,624	859,554,460	16,926,769	851,045,482
Classified Temporary	10,064,261	9,509,036	9,475,428	93,013	9,475,428
Unclassified Regular	924,805,708	1,073,221,738	1,075,902,141	5,124,152	1,075,400,159
Other Unclassified	232,390,478	140,546,973	139,211,751	1,349,699	139,079,441
Authorized Total	$ 1,911,236,008	$ 2,080,104,371	$ 2,084,143,780	$ 23,493,633	$ 2,075,000,510
Shift Differential	3,877,065	3,488,691	3,523,477	--	3,523,477
Overtime	12,832,555	11,037,598	11,148,596	717	11,148,596
Holiday Pay	64,687,514	4,561,992	4,630,448	--	4,630,448
Longevity	12,228,946	11,963,154	12,836,377	5,000	12,780,527
Total Base Salaries	$ 2,004,862,088	$ 2,111,155,806	$ 2,116,282,678	$ 23,499,350	$ 2,107,083,558
Employee Retirement					
KPERS	67,783,065	84,386,164	95,494,519	804,676	94,636,990
Deferred Compensation	456,989	478,111	497,958	--	497,958
TIAA	58,622,901	68,562,291	71,821,290	--	71,821,290
Kansas Police & Fire	6,688,776	6,061,014	5,950,623	--	5,889,912
Judges Retirement	6,091,809	5,734,087	5,515,063	--	5,515,063
Security Officers	6,127,926	7,496,232	8,400,924	--	8,400,924
Retirement Total	$ 145,771,466	$ 172,717,899	$ 187,680,377	$ 804,676	$ 186,762,137
Other Fringe Benefits					
FICA	135,978,779	148,654,545	149,140,236	666,626	148,329,794
Workers Compensation	23,083,244	32,923,810	29,654,491	117,262	29,483,458
Unemployment	3,070,489	3,623,031	3,217,547	13,536	2,459,692
Retirement Sick & Annual Leave	10,078,812	11,981,209	12,002,384	55,611	11,942,965
Employee Health Insurance	128,183,798	199,010,831	223,919,912	518,634	223,833,006
Family Health Insurance	26,078,870	41,288,203	46,550,559	168,294	46,608,166
Total Fringe Benefits	$ 472,245,458	$ 610,199,528	$ 652,165,506	$ 2,344,639	$ 649,419,218
Subtotal: Salaries & Wages	$ 2,477,107,546	$ 2,721,355,334	$ 2,768,448,184	$ 25,843,989	$ 2,756,502,776
(Shrinkage)	--	(135,943,024)	(134,093,615)	3,907,900	(140,164,826)
Undermarket Salary Adjustment	$ --	$ --	$ --	$ --	$ 8,534,972
Total Salaries & Wages	$ 2,477,107,546	$ 2,585,412,310	$ 2,634,354,569	$ 29,751,889	$ 2,624,872,922
State General Fund Total	$ 1,139,997,426	$ 1,072,222,269	$ 1,113,267,075	$ 21,961,618	$ 1,096,263,036
FTE Positions	41,436.29	41,586.61	41,509.97	141.50	41,518.62
Non-FTE Unclassified Perm. Pos.	1,518.35	1,501.91	1,487.52	3.00	1,484.91
Total State Positions	42,954.64	43,088.52	42,997.49	144.50	43,003.53

Dollar amounts include all Off Budget expenditures for the Department of Administration.
State General Fund Total does not include KPERS debt service payment in the Board of Regents.

Disaster Relief

Kansas has experienced numerous weather related disasters that qualified for federal assistance. In late December 2006 through early January 2007, western Kansas was overcome by both heavy snow and ice. In May 2007, a tornado completely destroyed the City of Greensburg, while wind destruction and flooding impacted numerous counties in Kansas. In early July 2007, flooding occurred in 24 counties primarily in southeast Kansas. In December 2007 there was another ice storm that covered much of the state.

In 2008 there was flood and wind damage in June and flooding and tornadoes in September. Also, in early 2009 there was a winter storm and flooding that affected much of the state. The most expensive of all these disasters was the winter storm in December 2007, causing destruction estimated to cost over $35.7 million in state funds. The table on this page details the costs of these recent disasters.

A detail of each disaster's state matching funds are in the table on the next page. It takes several years for repairs to be completed, so expenditures often cross fiscal years.

The Governor may request two types of federal declarations. The first, an Emergency Declaration, allows the state to receive direct federal assistance. The second is a Presidential Declaration which allows for Public Assistance, Individual Assistance, and Hazardous Mitigation if required thresholds are met.

There are four kinds of federal reimbursement grant programs through which the state can request assistance: direct assistance, public assistance, individual assistance, and hazardous mitigation. The state provides matching funds for federally declared disasters only.

All state funding for disaster relief is managed by the Kansas Department of Emergency Management (KDEM) of the Adjutant General's Office. KDEM assists in receiving the federal disaster grants, and also manages disaster response and recovery. KDEM has two alternatives to request funds to pay for the state's share of federally declared disasters. Requests can be made through the budget process with legislative appropriations. Also, KDEM can request action by the State Finance Council to release monies from the State

Estimated Total Cost of Recent Disasters

Disaster	State	Local	Federal	Total
January 7, 2007				
Western Kansas Winter Storm	34,831,479	51,998,142	260,768,237	347,597,858
May 6, 2007				
Greensburg Tornado and Other Flooding	14,039,067	174,545,007	90,330,192	278,914,266
July 2, 2007				
Southeast Kansas Flooding	4,183,090	5,945,016	31,416,136	41,544,242
December 6, 2007				
Ice Storm	35,711,288	52,671,293	268,456,406	356,838,987
June 2008				
Wind, Tornado, and Flooding	6,627,790	9,871,253	54,201,612	70,700,655
September 11, 2008				
Flooding & Tornadoes	501,297	679,579	3,542,627	4,723,503
March 2, 2009				
Winter Storms	1,995,063	2,964,131	15,187,920	20,147,114
April & May, 2009				
Southeast Kansas Flooding	1,405,054	1,975,488	10,159,430	13,539,972
July 2009				
Severe Storms and Flooding	2,061,839	3,092,759	15,465,452	20,620,050
Total	**$ 101,355,967**	**$ 303,742,668**	**$ 749,528,012**	**$ 1,154,626,647**

Emergency Fund. KDEM requests funds from the Finance Council only if it does not have enough already appropriated to pay estimated costs until the Legislature reconvenes and passes a bill to appropriate additional funds.

The State Finance Council has the authority to release up to $10.0 million in any one fiscal year for disasters from the State Emergency Fund. Amounts approved are transferred from the State General Fund to the State Emergency Fund.

Disaster Response
State Matching Funds

	FY 2007	FY 2008	FY 2009	FY 2010*	FY 2011	FY 2012 +	Other
Expenditures							
Disasters Previous to Jan 7, 2007	6,449,984	5,245,649	1,063,114	109,249	--	--	--
January 7, 2007							
Western Kansas Winter Storm	3,227,638	5,686,531	9,654,986	8,500,872	7,246,357	515,095	--
May 6, 2007							
Greensburg Tornado & Floods	225,541	6,604,495	3,715,329	3,433,559	--	60,143	--
July 2, 2007							
Southeast Kansas Flooding	--	1,875,543	842,493	855,857	321,611	287,586	--
December 6, 2007							
Ice Storm	--	4,643,114	3,873,246	6,537,455	18,592,743	2,064,730	--
June 2008							
Wind, Tornado, and Flooding	--	--	2,072,864	2,352,224	1,851,941	350,761	--
September 11, 2008							
Flooding & Tornadoes	--	--	312,166	189,131	--	--	--
March 2, 2009							
Winter Storm	--	--	--	1,178,163	616,054	200,846	--
April & May 2009							
Flooding	--	--	--	1,117,433	152,004	135,617	--
July 2009							
Severe Storms and Flooding	--	--	--	930,132	906,359	225,348	--
Direct Federal Assistance	--	--	84,103	14,048	--	--	--
Emergency Operations Center Tasks	6,063	2,500	--	--	--	--	--
Emergency State Active Duty	402,767	178,211	--	--	--	--	--
State Active Duty Management Costs	203,376	584,674	644,674	681,411	273,782	--	--
Individual Assistance	--	1,112,434	--	--	--	--	--
Total	**$ 10,515,369**	**$ 25,933,151**	**$ 22,262,975**	**$ 25,899,534**	**$ 29,960,851**	**$ 3,840,126**	**$ --**
State Appropriated Funds							
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	39,980	--	--	--
Legislature Appropriated	11,357,240	22,494,346	13,289,951	25,859,554	--	--	--
Dec 4, 2006 Finance Council	2,456,038	--	--	--	--	--	--
Disaster Relief							
June 6, 2007 Finance Council	5,000,000	--	--	--	--	--	--
Greensburg Disaster							
June 6, 2007 Finance Council	--	--	--	--	--	--	2,500,000
Greensburg Business Assistance							
Aug 3, 2007 Finance Council	--	--	--	--	--	--	5,000,000
SE Kansas Business Assistance							
Oct 17, 2007 Finance Council	--	--	--	--	--	--	5,000,000
Housing Assistance							
Dec 10, 2007 Finance Council	--	4,118,580	--	--	--	--	--
Disaster Matching Funds							
Governor's Budget Recommendation	--	--	--	--	5,173,836	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	(39,980)	--	--	--	--
Total	**$ 10,515,369**	**$ 25,933,151**	**$ 22,262,975**	**$ 25,899,534**	**$ 5,173,836**	**$ --**	**$ 12,500,000**

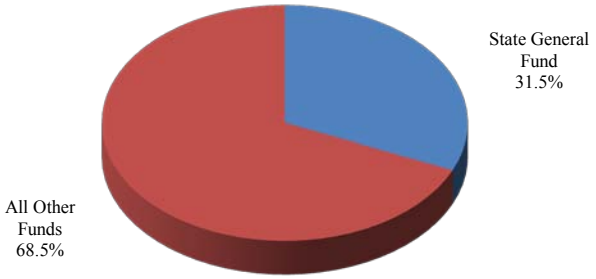
** FY 2010 expenditures include actual dollars spent and estimated payments that are yet to be paid.*

General Government

General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials, the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and other professional licensing and regulatory boards. Included in this function are 21 agencies with biennial budgets. FY 2011 begins the second year of a two-year budget cycle.

How It Is Financed



FY 2011

The Governor recommends a total of $802.5 million in FY 2010 and $825.8 million in FY 2011. These totals include State General Fund spending of $238.1 million FY 2010 and $271.5 million in FY 2011.

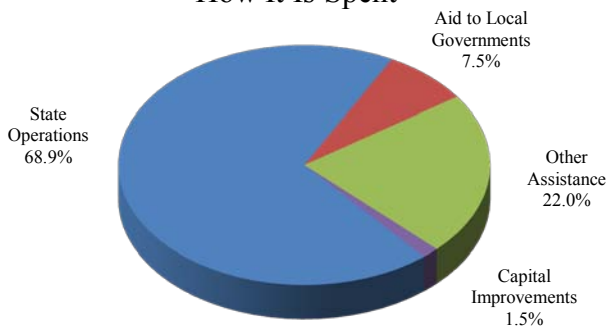
For FY 2010, the Governor recommends supplemental expenditures of $438,680 from agency fee funds so that the Kansas Corporation Commission may implement two initiatives passed by the 2009 Legislature—the Renewable Energy Act (HB 2369) and the Surface Owner Notification Act (HB 2032).

The Department of Administration's budget contains funding for the state's new financial management system, known as the Sunflower Project. As the state draws closer to the "go live" date of July 1, 2010, the project is on target and on budget. The Sunflower Project will bring the state a new set of financial tools to operate state government, as the current accounting system, known as STARS, is outdated and does not easily or quickly provide detailed management information. Also recommended is $150,000 for the costs associated with transitioning to a new Governor which will occur in FY 2011.

The Kansas Lottery announced the opening of the first state-owned casino in December at Dodge City, which is estimated to provide $4.7 million to the Expanded Lottery Act Revenues Fund (ELARF) in FY 2010. Total revenue to the ELARF in FY 2010 is estimated to be $54.7 million. The other $50.0 million will come from privilege fees as two other facilities begin construction.

The budgets for the Judicial and Legislative branches are also part of the General Government function. Recommended expenditures for the Legislative Branch include a 2.0 percent reduction plus the lapse of all reappropriations for FY 2010 and a 5.0 percent State General Fund reduction in FY 2011. The 5.0 percent reduction matches the amount that was applied to many agency budgets, including the Offices of the Governor and Lieutenant Governor.

How It Is Spent



FY 2011

For FY 2010, the Governor recommends supplemental funding of $5.0 million for the Judiciary in FY 2010 and adequate funding in FY 2011 to avoid the layoffs and furloughs that would otherwise occur for court employees.

The General Government function also includes the ongoing Division of Vehicles Modernization Project with the Department of Revenue. This project is financed by motor vehicle registration fees and will improve interaction with all 105 county treasurer offices.

Executive Branch Agencies

Department of Administration

For FY 2010, the Governor recommends $67,860,988 from all funding sources, including $57,200,069 from the State General for the portion of the budget that is considered reportable. For the portion of the Department's budget commonly referred to as the "off budget," the Governor recommends $113,063,645 for FY 2010. The total recommendation will fund 746.95 FTE positions and 94.90 non-FTE unclassified permanent positions. It should be noted that the Office of Administrative Hearings became a stand-alone state agency on July 1, 2009, and as a result, 13.5 FTE positions were transferred from the Department of Administration to the new agency. The Governor's recommended "off budget" expenditures have been adjusted for this transition.

Of the $57.2 million recommended from the State General Fund in FY 2010, approximately $42.6 million (or 74.6 percent) is for debt service payments on various bond issues, including bonds for the Statehouse renovation, the KDOT Comprehensive Transportation Program, and the KPERS pension obligation. The table below illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration for both fiscal years.

Department of Administration
SGF Debt Service Payments

	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
KPERS Pension Oblg.	$25,731,305	$36,140,952
KDOT--CTP	8,848,975	16,150,975
Statehouse Renovation	7,265,264	16,271,413
Debt Service Restruct.	--	2,470,809
Docking Chillers	483,885	483,885
Public Broadcasting	286,376	609,200
Judicial Center	28,260	100,150
Energy Conservation	3,780	--
Total	$42,647,845	$72,227,384

Excluding these debt service payments, the recommended State General Fund budget for the Department in FY 2010 totals $14,552,224. The budgets for the various divisions of the Department have been reduced from the approved budget by $1,105,036 by the Governor's allotments in July and November 2009, or 7.1 percent. Reductions have been made evenly across all of the divisions and most of the savings will be generated by holding vacant positions open.

For FY 2011, The Governor recommends expenditures of $96,588,202 from all funding sources, including $86,804,910 from the State General Fund. For the "off budget," the Governor recommends $106,206,925 from all funding sources. The total recommendation will fund 746.95 FTE positions and 94.90 non-FTE unclassified permanent positions, the same as in FY 2010.

Excluding bond payments, the Governor's recommendation for FY 2011 is $774,276 less than the agency's requested base allocated budget, or 5.0 percent. The Governor recommended making reductions evenly for each division. Again, these reductions will be met by holding vacant positions open. No reduction was made to debt service payments, as the obligation must be met.

Sunflower Project. As the state's new financial management system moves closer to the "go live" date of July 1, 2010, the project remains on target and on budget. The Sunflower Project will bring the state a new set of integrated financial tools to operate state government, as the current system (STARS) is outdated and does not provide detailed management information as readily as the new system.

Office of Administrative Hearings

Beginning on July 1, 2009, the Office of Administrative Hearings (OAH) became an independent state agency. It was formerly a division within the Department of Administration since it was created July 1, 1998. The agency conducts fair and impartial hearings for citizens and other affected parties when the actions of state agencies are contested.

The agency derives its revenues based on service contracts with various state agencies. For budget purposes, expenditures for the agency are considered entirely "off budget," as the state agencies that have contracted with OAH have already recognized expenditures for the agency's services. For FY 2010, the Governor recommends expenditures totaling $895,000 from the agency's fee fund. This level of expenditures will support 13.00 FTE positions. For FY 2011, the Governor recommends expenditures of $910,472 from the agency's fee fund, along with the same level of staffing that was recommended in FY 2010. None of these expenditures appear in the schedules in the back of this volume, as they are considered not reportable.

Kansas Corporation Commission

The Kansas Corporation Commission is the regulatory agency that oversees rates for major utilities, petroleum exploration and production, as well as some facets of the transportation industry. The primary function of the agency is to protect the public's interest through efficient and impartial resolution of jurisdictional issues.

For FY 2010, the Governor recommends expenditures of $27,292,493, which is an increase of $438,680 above the budget adopted by the Legislature. The increase is a result of the passage of 2009 Senate Substitute for HB 2369 (renewable energy) and 2009 Senate Substitute for HB 2032 (surface owner notice), both of which require additional resources for implementation. The agency also received American Recovery and Reinvestment Act funding for energy conservation projects and has budgeted $15.3 million in FY 2010 and $12.5 million in FY 2011 for these purposes. The Governor recommends a total budget of $23,966,674 for FY 2011, the majority of which is financed from fees assessed against regulated industries, with additional expenditures budgeted from federal funds. The recommendation also includes expenditures of $100,000 from agency fee funds to finance the operations of the Kansas Electric Transmission Authority (KETA).

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. The wells are a threat to public health and the environment. By statute, the fund is to receive an annual transfer of $400,000 from the State General Fund, $400,000 from the State Water Plan Fund, and an internal agency transfer of $400,000 from the Conservation Fee Fund. The Governor's recommendation for both FY 2010 and FY 2011 does not include the $400,000 transfer to the fund from the State General Fund, and the transfer to the fund from the State Water Plan Fund has been reduced to $288,000 for FY 2010 and to $374,865 for FY 2011. The agency will increase the internal transfer from the Conservation Fee Fund and expects to plug 296 wells in FY 2010 and 281 wells in FY 2011.

Citizens Utility Ratepayer Board

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. The agency is funded through assessments to utility companies. The Governor recommends a FY 2010 revised budget of $912,096, which includes a carryforward amount of $105,874. The carryforward amount is budgeted in professional fees which can be used by CURB only for consultation contracts. For FY 2011 the Governor recommends expenditures of $807,710 for operations, consulting and legal representation. The agency has 6.00 FTE positions.

Kansas Human Rights Commission

The Kansas Human Rights Commission strives to eliminate and prevent discrimination in the workplace, housing, and public accommodations throughout the state. In addition, the Commission also receives, reviews, and investigates complaints alleging racial discrimination and profiling in conjunction with traffic stops. For FY 2010, the Governor recommends a revised budget of $1,882,397, with $1,525,481 from the State General Fund.

The Governor recommends $1,762,297 in expenditures for FY 2011, with $1,442,138 from the State General Fund. The Governor's recommendation includes a reduction of $75,902 from the State General Fund, which equals 5.0 percent of the agency's FY

2011 base budget and essentially ends the education portion of the agency's Compliance and Education Program.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal defense services to those individuals who are charged by the state with a felony and who are judged indigent by the courts. The Board operates ten primary and two satellite trial-level public defender offices, an appellate defender office, two conflicts offices, and two death penalty defense units. It utilizes appointed and contract counsel to provide criminal defense services.

For FY 2010, the Governor recommends $23,599,823 from all funding sources, including $22,195,415 from the State General Fund and $504,408 in federal funding, including $468,721 from the American Recovery and Reinvestment Act (ARRA) to fill public defender positions held vacant to meet budget reductions. The recommendation for FY 2010 reduces expenditures by 2.3 percent from the State General Fund. The 2.3 percent reduction was applied to the assigned counsel program by reducing the hourly rate paid to attorneys in all counties to $62 per hour. The reduction was applied after the consensus caseload process involving the Division of the Budget, the Kansas Legislative Research Department, and the agency. The estimate for assigned counsel expenditures was based on the $80 per hour assigned counsel rate passed by the 2006 Legislature. However, some districts have already negotiated to a reduced rate of either $62 or $69 per hour. The previous rate was $50 per hour. The caseload process was used only for the assigned counsel portion of the agency's budget.

In FY 2011, the Governor recommends $23,494,468 from all funding sources, including $21,963,189 from the State General Fund and $531,279 in ARRA funding to fill public defender positions held vacant to meet budget reductions. The recommendation includes a 5.0 percent reduction from the State General Fund in the assigned counsel program. Again, the reduction was applied by reducing the hourly rate paid to attorneys in all counties to $62 per hour. The reduction was applied after the consensus caseload process involving the Division of the Budget, the Kansas Legislative Research Department, and the agency.

The Governor's recommendation for both fiscal years provide for 195.00 FTE positions and allow the agency to offer adequate services for the state's indigent defendants.

Health Care Stabilization Fund Board of Governors

State law mandates basic professional liability insurance for all active Kansas health care providers by the Health Care Stabilization Fund Board of Governors. The agency establishes and authorizes the Health Care Stabilization Fund and the Health Care Provider Insurance Availability Plan. For FY 2011, the Governor's budget includes expenditures of $35,130,178 to continue the operations of the Health Care Stabilization Fund Board of Governors and its 17.00 FTE positions. Of that amount, $28.3 million is estimated for settlement claims. All expenditures are from the Health Care Stabilization Fund.

Kansas Public Employees Retirement System

The mission of KPERS is to pay benefits to eligible retirees by safeguarding the system's assets. This is accomplished by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely and effective manner. For FY 2010, the Governor recommends expenditures of $39,424,238 from all funding sources, including $639,134 from the State General Fund. Expenditures from the State General Fund are the same as the approved amount for FY 2010, as this appropriation is for the interest-only debt service payment for the KPERS 13th check benefit. This level of funding will support 87.25 FTE positions and 1.00 non-FTE unclassified permanent position.

For FY 2011, the Governor recommends expenditures of $43,540,730 from all funding sources, including $3,213,748 from the State General Fund. The state will resume both principal and interest payments for the KPERS 13th check benefit in FY 2011, after refinancing the principal payment from FY 2010.

Expenditures recommended for FY 2011 will support the same staffing level of staffing as in FY 2010, with 87.25 FTE positions and 1.00 non-FTE unclassified permanent position.

Department of Commerce

The Department of Commerce works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy. The Governor recommends $153,784,952 in FY 2010, including $14,323 from the State General Fund and $16,252,308 from the Economic Development Initiatives Fund (EDIF). The recommendation includes lapsing $800,000 from the EDIF as part of the allotment plans announced by the Governor in July and November. The allotment plan includes reducing $655,508 from the EIDF Block Grant, $3,021 from the Older Kansans Employment Program, $118,575 from the Rural Opportunity Program, $15,396 from the Kansas Commission on Disability Concerns, and $7,500 from the Strong Military Bases Program. The Governor recommends 314.75 FTE positions in FY 2010, which is unchanged from the amount approved by the 2009 Legislature.

The agency has received a sizable amount of federal dollars related to the American Recovery and Reinvestment Act, primarily to expand existing workforce and community development programs that are administered by the Department of Commerce. The agency anticipates it will spend a total of $18.3 million in FY 2010 for the Neighborhood Stabilization Program. This federal grant is from the U.S. Department of Housing and Urban Development to help stabilize communities through the purchase and redevelopment of foreclosed and abandoned homes and residential properties.

The Governor recommends $131,946,584 in FY 2011, including $15,594,040 from the EDIF. The agency's EDIF budget was reduced by $820,739 or 5.0 percent. The EDIF budget reductions were spread across all divisions and programs to minimize the effects of the budget reductions on the agency's ability to create or retain high-paying jobs and attract new businesses that will expand the economy. The Governor recommends that the FY 2011 transfer from the EDIF to the Kansas Economic Opportunities Initiatives Fund (KEOIF) be $2,050,000, which is the same amount that is approved for FY 2010. The KEOIF is used to offer incentives to attract new businesses and jobs to Kansas. Further discussion of the agency's budget can be found in the section on the Economic Development Initiatives Fund.

Kansas Technology Enterprise Corp.

The Kansas Technology Enterprise Corporation (KTEC) provides research support, direct company investments, and business assistance, all with the goal of promoting economic development within the State of Kansas. The Governor recommends $9,826,829, including $7,756,871 from the EDIF in FY 2010. The Governor's recommendation for FY 2010 includes lapsing $390,000 from its EDIF appropriation as part of the allotment plans announced by the Governor in July and November.

The Governor recommends FY 2011 expenditures of $7,854,950, including $5,990,000 from the EDIF. The recommendation includes reducing the agency's EDIF budget by $870,000. The budget reductions include eliminating $600,000 in funding that the agency allocated for the Product Development Financing Program to make investments in early-stage companies through KTEC Holdings, Inc., which is a wholly-owned subsidiary of KTEC. The agency operates its KTEC Holdings, Inc. account outside of the state treasury and has made expenditures in the past that do not appear to be investment related. Expenditures for consultants, legal services, severance agreements, and hospitality should be reportable expenditures and available for review by the Legislature and general public. The agency needs to have tighter controls on this fund to ensure that monies are used only for investments and for specific investment related expenses. No additional state dollars should be used to fund investments until tighter controls are placed on the KTEC Holdings, Inc. account.

The Commercialization Program expenditures were reduced by $143,000. These funds are used to support the Entrepreneurship Centers and PIPELINE Mentoring Program and were identified by the agency as potential reductions. The recommendation also includes reducing contractual services expenditures by $127,000, including expenditures for IT consulting, professional fees, and hospitality.

Kansas, Inc.

Kansas, Inc. is the state's economic development "think tank." It undertakes planning for the economic development of the state. The Governor recommends $517,274, including $355,162 from the EDIF in FY 2010 for the agency's operating budget and research program. The Governor's recommendation for FY 2010 includes lapsing $10,000 from its EDIF appropriation as part of the allotment plan announced by the Governor in November.

The Governor recommends $558,180 for FY 2011, including $346,904 from the EDIF. As with the other economic development agencies, the recommendation includes reducing the agency's EDIF budget by $18,258, or 5.0 percent. This reduction will delay the hiring of a Policy Analyst position, which the agency had planned to hire in the second half of FY 2011; this position has been vacant since late FY 2008.

Kansas Lottery

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all games. The Kansas Expanded Lottery Act authorizes the Kansas Lottery to be the owner of electronic gaming machines at parimutuel racetracks and at gaming operations at four state-owned destination casinos. The Kansas Lottery will collect and distribute revenue from state-owned gaming facilities. Lottery expenditures are funded through revenues generated from the sale of lottery tickets and through the reimbursement of expanded lottery expenses directly from gaming facility managers. The Kansas Lottery is mandated by statute to remit all excess revenues from the sale of lottery tickets to the State Gaming Revenues Fund (SGRF). The agency does not receive monies from the State General Fund, and no tax-generated revenue sources are used to support the Kansas Lottery.

The Governor recommends total expenditures of $65,495,182 for FY 2010, a decrease of $4,472,680 as compared to the approved budget. The reduction is a result of lowering estimated ticket sales from $256.0 million to $237.0 million in FY 2010, which also reduces the expenses associated with producing and selling lottery tickets and also lowers the amount of Lottery paid prizes. Included in the lottery ticket sales estimate is approximately $4.0 million from the sale of veterans benefit games that designate the net proceeds to be used for various veterans programs. For FY 2010, the Governor recommends a minimum transfer of $77,750,000 to the SGRF, which includes $5,750,000 from revenue that should have been credited to FY 2009 and $72.0 million from the amount approved by the 2009 Legislature. The Governor recommends the agency reduce its operating expenditures and to find new ways to increase its lottery ticket sales in order to make the required transfer in FY 2010.

The agency estimates that the Expanded Lottery Act Revenues Fund (ELARF) will receive $54,703,568 in FY 2010, including $50.0 million from privilege fees from two gaming facility managers that are expected to be selected in FY 2010 and $4,703,568 from gaming revenues from the first state-owned gaming facility that opened in Dodge City in December. It is estimated that gaming facility managers will receive $15.6 million in payments in FY 2010, which will be paid out of the Kansas Lottery's budget. In addition, Dodge City and Ford County will receive a total of $641,396 in payments for FY 2010.

The Governor recommends $78,348,339 in expenditures with 99.00 FTE positions for FY 2011. The Governor recommends total transfers of $72.0 million to the SGRF on estimated total ticket sales of $239.0 million for FY 2011. The Lottery also estimates $4.0 million in veterans benefit games which are included in the overall FY 2011 sales target. The Governor recommends that the agency continue to reduce its operating expenditures and to find new ways to increase its lottery ticket sales in order to make the recommended $72.0 million transfer in FY 2011. The ELARF is estimated to receive $8,045,105 in FY 2011 from gaming facility revenue generated at the state-owned gaming facility in Dodge City. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission

The Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Lottery Act Regulation, and Tribal Gaming Regulation.

Racing Operations. The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. The Governor recommends $260,460 in expenditures for the Racing Operations Program in FY 2010. This program regulated the limited parimutuel racing activity that occurred in July 2009 at the two licensed county fair meets at Eureka and Anthony. It is unclear if the two licensed county fair meets will have the resources necessary to operate a race meet in the summer of 2010. It appears that all regular parimutuel racetracks will remain closed for the foreseeable future as racetrack owners indicate they are unable to make a sufficient profit operating a parimutuel racetrack with electronic gaming machines under the current revenue distribution formula. Unless a county fair meet is able to operate or a parimutuel racetrack reopens, no expenditures or FTE positions will be required for the Racing Operations Program in FY 2011.

Expanded Lottery Act Regulation. Staff within the Expanded Lottery Act Regulation Program ensures compliance with the Kansas Expanded Lottery Act and ensures that gaming is conducted in accordance with applicable laws. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers and distributors seeking licensure at gaming facilities located in this state; investigation of any alleged violations of the Kansas Expanded Lottery Act; and auditing of net gaming revenue at each gaming facility.

The Governor recommends $4,823,682 for the Expanded Lottery Act Regulation Program in FY 2010, which is a reduction of $1,767,804 from the agency's FY 2010 approved budget. The agency is responsible for providing the necessary regulation and oversight of the first state-owned gaming facility that opened in Dodge City in December, including the inspection of electronic gaming machines before they are placed at the new casino. The agency continues to be responsible for the expenses related to the Lottery Gaming Facility Review Board, which is in charge of reviewing and selecting additional managers of destination casinos in locations that have been reopened to new proposals. The Board will select each manager that will provide the highest economic benefits to the state. The FY 2010 approved budget included additional expenditures for the regulation of temporary gaming facilities that could have begun operations in early FY 2011. However, it does not appear that any of the selected gaming facility managers will choose to operate a temporary gaming facility, therefore the agency will not be required to hire and train additional employees or conduct gaming machine examinations in FY 2010 in advance of the opening of any temporary gaming facility.

The Governor recommends $6,286,059 for the Expanded Lottery Act Regulation Program in FY 2011. The recommendation will allow the agency to provide the necessary regulation and oversight of the Dodge City gaming facility and to regulate the operations of newly selected gaming facility managers, which could begin operations in early FY 2012. A Pooled Money Investment Board loan of $5.0 million financed the initial expenses of the agency's regulation activities and is required to be repaid with interest by June 30, 2012. It is estimated that the Racing and Gaming Commission will begin repaying its loan plus interest in FY 2011 with revenue collected from newly selected gaming facility managers. To avoid double counting expenditures, the first debt service principal payment of $2,432,722 is shown as a non-reportable expenditure in the Expanded Lottery Act Regulation Program since the agency has previously made reportable expenditures from these loan proceeds. The $571,426 in interest payments on this loan is shown as a reportable expenditure in the debt service expenditure category. The Governor recommends 49.53 FTE positions for the Expanded Lottery Act Regulation Program in FY 2011. The Governor encourages the agency to continue to monitor and evaluate current and future staffing needs of its Expanded Lottery Act Regulation Program. With uncertainty as to when additional gaming facilities will be operational, the agency must proceed with caution.

Tribal Gaming Regulation. The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. The Governor recommends $1,906,186 for the Tribal Gaming Regulation Program in FY 2010, which is a reduction of $11,302 or 0.6 percent from its FY 2010 approved budget. The

Governor recommends $1,854,075 in FY 2011. The Governor recommends 24.00 FTE positions for the Tribal Gaming Regulation Program in both FY 2010 and FY 2011. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos.

Department of Revenue

The Department of Revenue collects taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, and regulation of the alcoholic beverage industry. The Governor recommends $106,218,166 from all funding sources for FY 2010, which includes $16,376,306 from the State General Fund. The revised total budget represents a decrease of approximately $9.4 million from the agency's approved budget. It should be noted, though, that approximately $3.9 million of this reduction is associated with decreased expenditures from the Special County Production Tax Fund, a distribution of monies to local governments. The decrease can also be attributed to a reduction in expenditures of $2.5 million from the Division of Vehicles Modernization Fund and $5.1 million from the State Emergency Fund. The Governor's recommendation also includes a 3.0 percent reduction in other operating expenditures from the State General Fund.

For FY 2011, the Governor recommends $109,696,415 from all funding sources, which includes $16,353,414 from the State General Fund. The increase in total expenditures over the current year is attributable to implementation of the Division of Vehicles Modernization Project which was authorized by the 2008 Legislature and funded from a special assessment on motor vehicle registrations. The Governor's recommendation includes a 5.0 percent reduction in the Tax Operations Program, savings which the agency anticipates it would realize upon a legislative mandate requiring electronic filing of taxes. The Governor also recommends transferring $1.0 million from the State Emergency Fund to the State General Fund, which represents the unused portion of funding designated for business restoration assistance due to flooding in southeast Kansas.

The recommendations for both fiscal years is planned to finance 1,116.00 positions, including other operating expenses, and allow the agency to provide necessary services for the public.

Court of Tax Appeals

The Court of Tax Appeals is responsible for ensuring that all property in the state is assessed in an equal and uniform manner. The agency is a specialized court within the executive branch that hears appeals from taxpayers regarding property tax issues concerning exemptions or valuation questions. The Court resolves conflicts on issues between many taxing authorities and the taxpayers of the state, corrects tax inequities, determines when properties qualify for an exemption from taxation, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

For FY 2010, the Governor recommends $1,978,383 from all funding sources, including $1,384,084 from the State General Fund. The recommendation for FY 2010 reduces expenditures by 3.0 percent from the State General Fund, which was offset with additional expenditure authority from the agency's fee fund.

For FY 2011, the Governor recommends $2,036,690 from all funding sources, including $1,382,913 from the State General Fund. The recommendation for FY 2011 reduces expenditures by 5.0 percent from the State General Fund, which again, was offset with additional expenditure authority from the agency's fee fund. In both fiscal years the remainder of the Court's financing is from fee funds, in support of 26.00 FTE positions.

Biennial Budget Agencies

Biennial Agencies

	FY 2010 Approved	FY 2010 Gov. Est.	FY 2011 Approved	FY 2011 Gov. Rec.
Abstracters Board	21,207	23,407	21,207	23,407
Board of Accountancy	311,661	311,661	311,661	311,661
State Bank Commissioner	8,780,976	8,780,976	8,513,440	8,513,440
Board of Barbering	141,070	141,070	141,070	141,070
Behavioral Sciences Board	601,103	601,103	595,421	595,421
Board of Cosmetology	785,914	785,914	772,817	772,817
Department of Credit Unions	934,524	934,524	895,096	895,096
Kansas Dental Board	370,799	370,799	370,799	370,799
Governmental Ethics	667,993	667,993	699,828	708,860
Board of Healing Arts	3,885,857	3,885,857	3,885,857	3,885,857
Hearing Instruments Board	29,923	31,357	31,352	31,352
Home Inspectors Board	--	36,020	--	35,750
Board of Mortuary Arts	271,510	271,510	270,657	271,510
Board of Nursing	1,948,559	1,948,559	1,887,059	1,887,059
Board of Optometry	152,768	152,766	140,310	140,310
Board of Pharmacy	768,977	993,681	750,076	991,779
Real Estate Appraisal Board	313,282	313,282	313,282	313,282
Real Estate Commission	1,418,095	1,418,095	1,223,438	1,223,438
Securities Commissioner	2,835,291	2,835,997	2,830,556	2,830,556
Technical Professions	586,103	586,103	586,103	586,103
Veterinary Examiners	266,706	264,908	266,706	268,382
Total	$ 25,092,318	$ 25,355,582	$ 24,506,735	$ 24,797,949

The 1994 Legislature first authorized a biennial budgeting process for regulatory agencies, beginning in FY 1996. These agencies are all general government agencies that regulate a profession or an industry. At that time, all agencies were funded entirely from fees charged to licensees. In FY 2001, the Governmental Ethics Commission became the only biennial agency with an appropriation from the State General Fund.

Biennial agencies are relatively small both in size of budget and number of staff. Recommended amounts in FY 2011 range from $23,407 for the Abstracters Board to $8,513,440 for the Banking Department. Two agencies employ no full-time staff, the Abstracters Board and Home Inspectors Registration Board. The Banking Department's recommended 99.00 FTE positions represent the largest staff among this group of agencies. The 2009 Legislature enacted the current budget for FY 2010 and FY 2011 for the biennial agencies.

The Governor's budget recommends $25.4 million for all 21 biennial agencies for FY 2010, the first year of the new biennium, and $24.8 million for FY 2011. This includes a State General Fund appropriation of $416,711 in FY 2010 and $457,371 in FY 2011 for the Governmental Ethics Commission.

The table on this page displays the Governor's recommendations for the 21 biennial state agencies. As no new program is recommended for any of these agencies, no specific description is provided. Agency by agency detail can be found in the schedules later in this volume, or on each agency's page in Volume 2 of *The Governor's Budget Report*.

Executive Branch Elected Officials

Office of the Governor

Governor Mark Parkinson became the state's 45th Governor on April 28, 2009. Within the Office of the Governor, there are 43 staff members who work in the main office, the Governor's Residence, the Hispanic and Latino American Affairs Commission, the Advisory Commission on African American Affairs, and the Governor's Grants Office. As noted throughout this report, current year allotment reductions were imposed by Governor Parkinson on two occasions in FY 2010 to balance the state's budget, one in July and again in November. As part of the FY 2010 reductions imposed, the Governor's own budget was reduced by a total of $816,348 by applying cuts to all operating and grant programs.

For FY 2011, the Governor recommends a budget totaling $18,038,821 from all funding sources, of which $6,967,304 is from the State General Fund, $10,912,942 is from federal funds, and $158,575 is from special revenue funds. Operating reductions were applied across all programs to save another $366,701 from the State General Fund.

In the Governors' Grants Office, a variety of grant opportunities are continued for private organizations, local governments, and other state agencies. Included in these grants are the S.T.O.P. Violence against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, Sexual Violence Prevention and Education, the Governor's portion of Safe and Drug Free Schools and Communities Act, Byrne Memorial Justice Assistance Grant, Residential Substance Abuse Treatment, National Forensic Sciences Improvement Act, and Bullet Proof Vest Program.

The Governor's Office is partnering with the Kansas Coalition Against Sexual and Domestic Violence, the Kansas Law Enforcement Training Center, the Kansas County and District Attorney's Association, the Kansas Attorney General's Office and the Kansas Office of Judicial Administration to establish a comprehensive training continuum regarding domestic violence for professionals in the criminal justice system with the Federal Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program. The project will provide a continuum of uniform domestic violence training for all professions of the criminal justice system serving offenders and victims from the time of a 911 call reporting an incident; through the investigation, arrest, prosecution, probation or parole and release of an offender; including emphasis on Protection from Abuse (PFA) and Protection from Stalking (PFS) orders. The table below details state funding contained in the Grants Office.

Governor's State Grant Programs

	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Expenditures:		
Domestic Violence Prev.	3,909,855	3,684,762
Child Advocacy Centers	914,385	883,505
Total	$ 4,824,240	$ 4,568,267
Funding:		
State General Fund	$ 4,824,240	$ 4,568,267

Office of the Lieutenant Governor

Governor Parkinson appointed Troy Findley as the 48th Lieutenant Governor in May 2009. The Lieutenant Governor's Office has 3.50 FTE positions, and a budget of $196,212 for FY 2011. The agency's budget is entirely from the State General Fund and is used to finance office operations.

Attorney General

The Attorney General is a constitutionally-elected officer of the state's Executive Branch of government and is responsible for defending the legal interests of the State of Kansas in all actions and proceedings, civil or criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, and Charitable Trust Acts. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major responsibilities.

For FY 2010, $198,804 was lapsed from two State General Fund accounts because the funds were unspent in FY 2009. The State General Fund was reduced by $82,993, which will be spread across the agency. In addition, $1.9 million in funding will be switched from the State General Fund to fee funds. The recommended budget totals $20,627,763 from all funds, including $2,683,452 from the State General Fund.

The recommendation for FY 2011 totals $19,865,706 from all funding sources, including $2,574,135 from the State General Fund. The agency's State General Fund amount is reduced by $235,481. The agency will take the reduction across the agency. In addition, $1.9 million will be switched from the State General Fund to fee funds.

For both FY 2010 and FY 2011, $1.9 million of funding will be switched from the State General Fund to fee funds as stated above. Between the two years the Court Cost Fund will absorb $950,000 and the Medicaid Fraud Prosecution Fund will absorb $2.85 million. Both funds will have approximately $1.0 million balances at the end of FY 2011.

Insurance Department

The Insurance Department works to protect the insurance consumers of Kansas to assure an affordable, accessible, and competitive insurance market and to serve the public interest through the supervision, control, and regulation of persons and organizations authorized to transact the business of insurance in the state. The Insurance Department is divided into seven programs: Insurance Company Regulation, Insurance Company Examination, Firefighters Relief Fund, Workers Compensation, Group-Funded Workers Compensation, Municipal Group-Funded Pools, and Debt Service and Capital Improvements.

The Insurance Company Regulation program is composed of several divisions including Administrative, Legal, Consumer Assistance, Financial Surveillance, Accident and Health, Property and Casualty, Life, Anti-Fraud, and Government and Public Affairs. Taxes, fees, or special assessments on insurance companies generate most of the agency's revenues.

The Governor's budget includes expenditures of $24,594,298 from all funding sources for the Insurance Department in FY 2011. Also, for FY 2011, the Governor's budget recommendation includes a transfer of $5.0 million from the Insurance Department Service Regulation Fund to the State General Fund.

Secretary of State

The primary duties of the Office of the Secretary of State are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; implement the Help America Vote Act; and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of the *Session Laws of Kansas*. The Governor recommends a revised FY 2010 budget of $7,384,474, which represents a reduction in expenditures of $275,601, or 3.6 percent, from the FY 2010 approved amount.

For FY 2011, the Governor recommends expenditures totaling $6,733,220. The FY 2011 recommendation includes $150,993 in fee fund expenditures for the agency to publish a constitutional amendment, Senate Concurrent Resolution No. 1611; prior to the November general election of 2010. The additional funds will also allow the agency to provide a state match to secure available federal funding for the HAVA (Help America Vote Act of 2002) Program. The FY 2011 recommendation represents a reduction of approximately 8.8 percent from the revised FY 2010 recommendation, which is largely attributable to a reduction in federal expenditures.

State Treasurer

The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of the Kansas Public Employees Retirement System, to state bank accounts. Staff within the agency also perform a variety of other functions. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Unclaimed Property program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of

specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner.

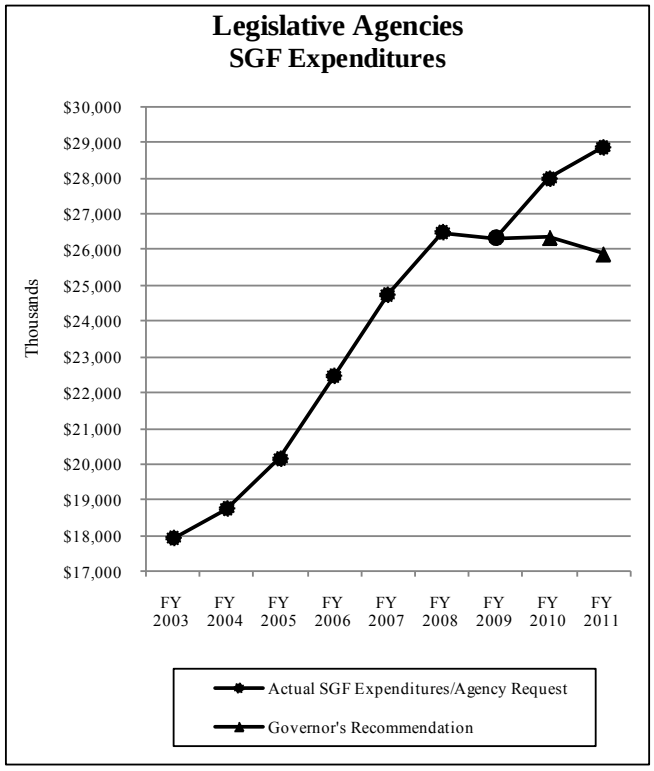
The Postsecondary Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses for individuals they designate or for themselves. Investment of state monies and the money of cities, counties, schools and other local governments is made by the State Treasurer through the Pooled Money Investment Board and the Municipal Investment Pool to maximize interest earnings. The Governor recommends $15,791,202 for FY 2010 and includes an estimated $11.0 million in property claim payouts and $1.1 million for aid to local governments with qualifying redevelopment districts. The FY 2010 recommendation includes $3,426,202 from all funding sources for the operation of the State Treasurer's office.

For FY 2011, the Governor recommends $15.7 million from all funding sources. The Governor again does not recommend the State General Fund transfer for the Business Machinery Equipment and the Railroad Machinery & Telecommunication transfer to locals in FY 2011, nor does he include the LAVTR transfer. For unclaimed property payouts, $11.0 million is estimated and $1.1 million is projected for aid to local governments for qualifying redevelopment projects.

Pooled Money Investment Board. The Pooled Money Investment Board is responsible for its own administrative functions, although it is a part of the State Treasurer's budget. The 7.00 FTE positions in this program manage the investment pool of state monies and designate various state bank depositories for state and special monies in demand deposit and interest-bearing accounts.

For FY 2011, the Governor recommends $771,269, all from the agency's fee fund. The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest for cities, counties, and school districts were $727.7 million at the end of October 2009, down substantially from the year prior, when available pool balances were $907.9 million.

Within the Legislative Branch are four staff agencies and the Legislature itself. For these five legislative agencies, $26,052,853 from all funding sources are included in the Governor's budget for FY 2011, of which $25,877,607 is from the State General Fund and $175,246 is from special revenue funds in the Legislature's budget. These totals are not the same as what the legislative agencies submitted. Because of financial constraints, the Governor is recommending that these five agencies sustain budget reductions in the same manner as all other state agencies have had to manage. The tables below show actual and recommended expenditures from the State General Fund. FTE positions for the legislative agencies are estimated to increase to a total of 153.50 for FY 2011, shown in the next column.

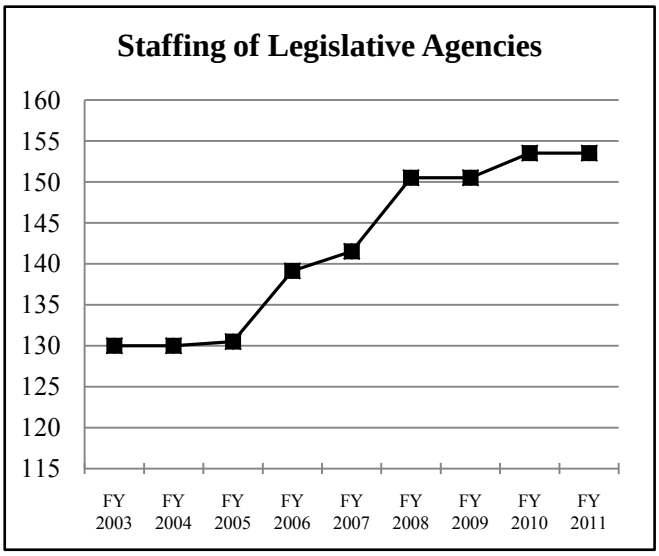


Legislative Coordinating Council

The Legislative Coordinating Council coordinates the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 11.00 FTE positions. For FY 2011, the Governor includes $727,436 for this agency, all of which is from the State General Fund. This level of expenditures is a 6.2 percent increase over actual FY 2009 expenditures.

Legislature

The Governor's budget totals $16,131,233, from all funding sources for the Kansas Legislature. Of that amount, $15,955,987 is from the State General Fund and the balance is from the Legislative Special Revenue Fund. The majority of these expenditures finance legislators' compensation at $88.66 per legislative day, as well as temporary session staff and travel reimbursement as legislators attend official meetings, primarily in Topeka.



Legislative Research Department

Estimated expenditures for the Legislative Research Department total $3,420,862 from the State General Fund. The Department's FTE positions remain at 40.00. The budget also includes temporary staff and associated costs to collect and digitize precinct maps in preparation of the 2011 redistricting effort. Total

costs are estimated by the agency at $60,675 in FY 2010 and $286,495 in FY 2011.

Legislative Division of Post Audit

Included in the Governor's budget for the Legislative Division of Post Audit is $2,553,900, all of which is from the State General Fund. The Division will maintain the same level of staff at 27.00 FTE positions. Funds of $400,425 are included in FY 2011 for the statewide financial-compliance audit, an increase of $160,425 over the current year estimate. According to the agency, the state's costs for the statewide audit will dramatically increase in FY 2010 and again in FY 2011 with the additional audit activity associated with the Recovery Act.

Revisor of Statutes

For FY 2011, a total of $3,215,664 from the State General Fund is included in the Governor's budget. The Revisor's Office provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. The budget plans $418,000 for printing costs in FY 2011.

Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 13-member Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals for the district courts, except appeals from a district magistrate judge and direct appeals to the Supreme Court. The state has 31 judicial districts, 167 district court judges and 79 magistrates. One district judge can serve several counties in sparsely populated areas. In more populated counties a district can have multiple judges. In Wichita's 18th Judicial District, there are 28 district court judges.

With the enactment of KSA 75-3718, the Governor is required to submit the Judiciary's budget to the Legislature without recommendation. However, because of the unusual economic conditions, the Governor has made adjustments for both FY 2010 and FY 2011. For FY 2010, the Legislature enacted a one-time surcharge to offset the need for State General Fund support. It is estimated that the surcharge will generate $5.0 million. The total approved budget was inadequate to fully fund the Judiciary. The Governor recommends $121,374,392, including $101,779,899 from the State General Fund. The recommendation includes a supplemental of $5.0 million from the State General Fund. This funding should diminish the need for furlough days to approximately 12 days. The Judiciary indicates it would need an additional $3.0 million to avoid furloughs.

For FY 2011, the Judiciary has included in its budget funding for the 14th Court of Appeals Judge and two support staff. It also included funding to implement the new risk level assessment program for felons subject to supervision that is to begin in FY 2011. The risk assessment program was established by the 2008 Legislature but has not been funded.

The Governor recommends $123,862,453, including $104,248,636 from the State General Fund. That would be $2.5 million above the FY 2010 recommendation. The recommendation would also include continuing the surcharge in FY 2011.

Judicial Council

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council now also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. Financing for the Council is through a special revenue fund.

In 2006 Legislature created the independent Kansas Commission on Judicial Performance. The Commission is charged with conducting performance evaluations of Kansas judges and distributing its findings. Funding for the Commission is from increased docket fees and is included in the Judicial Councils budget. The 2007 Legislature created the Recodification Commission. This independent 16-member commission is charged with the recodification of criminal statutes and will sunset in FY 2010.

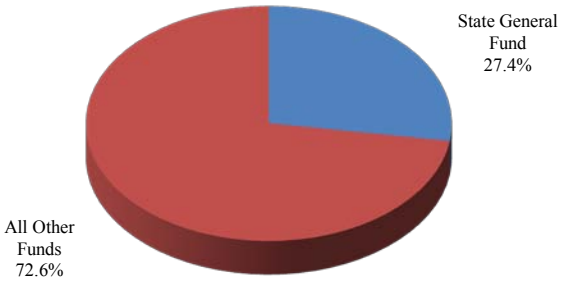
For FY 2010 and FY 2011, the Governor concurs with the Judicial Council's requested budgets. The request is for $1,357,369 in FY 2010 and $1,296,116 in FY 2011. The Council and its independent commissions are entirely funded from special revenues.

Human Services

Human Services Summary

The Human Services function of state government contains the agencies that provide a variety of financial assistance programs to Kansans. The services provided include welfare assistance; medical services; unemployment insurance benefits; care and counseling for veterans, the elderly, developmentally disabled, and mentally ill; and preventive health services through local health departments.

How It Is Financed



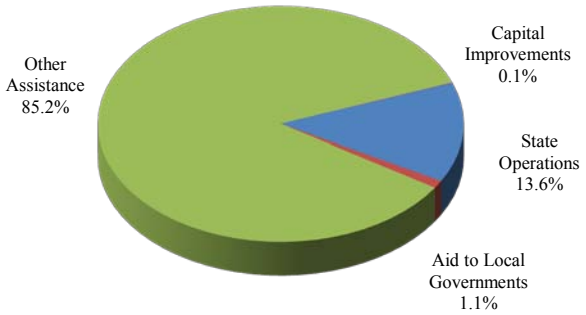
FY 2011

The Governor recommends expenditures totaling $5,323.8 million in FY 2010, of which $1,197.2 million is from the State General Fund. For FY 2011, a total of $4,959.9 million is recommended, of which $1,360.1 million is from the State General Fund. The Governor recommends funding for 8,204.38 FTE positions and 422.63 non-FTE unclassified permanent positions in FY 2011.

The Medicaid Regular Medical Program was estimated to increase by $80.0 million from the State General Fund in FY 2011 by the consensus caseload estimating group. The increase can be attributed to rising health care costs and increases in the number of estimated people served, as well as the end of the enhanced federal Medicaid funding that was included in the Recovery Act. The enhanced federal funding will cease on January 1, 2011. However, the Governor has recommended several cost saving initiatives that will reduce expenditures by an estimated $7.5 million, including $3.5 million from the State General Fund. The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled, and aged of $2.3 billion from all funding sources. Expenditures from the State General Fund for these caseload items total $836.7 million.

The budget also funds the anticipated number of children in reintegration and foster care for children awaiting permanent homes. Efficiencies were gained in streamlining and reducing administrative costs of foster care case management into one contract in each of the five regions, rather than having foster care services as a requirement in both the contracts of family preservation and foster care. The Governor's recommendation also reflects a reduction of $5.2 million from the State General Fund to reflect the agency's successful efforts to maximize federal foster care funding.

How It Is Spent



FY 2011

The recommendation includes funding to serve over 18,000 Kansans in a cost effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The FY 2011 budget also includes funds for long-term care, the Senior Care Act, and nutrition services. Funding will provide 3.5 million meals to the elderly under the Older Americans Act Meals Program, financed partly by the income tax Meals on Wheels check-off. Health and Environment's budget contains $321,309 from the Children's Initiatives Fund for Newborn Screening. Unemployment benefits paid to individuals are expected to be $1,426.3 million for FY 2010 and $1,020.0 million in FY 2011. Additional resources are provided to Larned State Hospital to address higher census levels in the Sex Predator Treatment Program.

Social & Rehabilitation Services

The Governor's recommendations for the Department of Social and Rehabilitation Services total $1,611.9 million for FY 2010 and $1,564.2 million for FY 2011. They include State General Fund expenditures of $551.8 million in the current year and $592.9 million in FY 2011. The recommended budget includes salaries and wages for 3,754.43 positions in FY 2011. However, recommended salaries are reduced by $3.0 million, including $1.6 million from the State General Fund, which will require the agency to hold many positions open in FY 2011. Of the FY 2011 expenditures recommended by the Governor, $1,243.3 million, or 79.5 percent, finances assistance payments to individuals or to vendors who provide medical or other services to individuals in need. A total of $12.5 million, or 1.0 percent, finances aid to local governments, which in turn provide services to agency clients. The recommendation for state operations in FY 2011 totals $303.4 million, including the staffing costs for coordinating social services, administering SRS area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. Finally, the Governor recommends $5.0 million in FY 2011 for capital improvements at state institutions and agency offices. The capital improvement recommendation includes debt service for past bond issues for a state security hospital at Larned and for rehabilitation and repair projects at Larned and Osawatomie State Hospitals.

July Allotment. Approved State General Fund expenditures for SRS were reduced by $5.7 million in the first allotment of FY 2010. The reductions included $1.5 million in savings created through increasing the budgeted rate of staff turnover. The remaining $4.2 million in State General Fund savings were realized through increasing the federal funding amounts in Medicaid programs. The additional federal Medicaid funding resulted from an increase in Recovery Act funding due to an increase in the Kansas unemployment rate.

November Allotment. The November allotment for SRS totaled $12.3 million from the State General Fund. The Governor first added $4,282,945 to the agency's budget to recognize entitlement program increases estimated in the October consensus caseload meeting. Expenditures were then reduced by $6,172,512 to reflect a 10.0 percent Medicaid provider rate cut. Agency staff turnover was increased for a budget reduction of $747,071. Developmental Disabilities support grants were reduced by $1.3 million, mental health consolidated grants were reduced by $3,983,347, and substance abuse grants were reduced by $275,000. Savings of $753,552 resulted from limiting MediKan and General Assistance to 12 months. Finally, State General Fund expenditures were reduced by utilizing federal TANF Fund expenditures by $2.0 million and SRS Fee Fund expenditures by $1,322,800.

Economic & Employment Assistance

Welfare Reform. The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on the following page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid. Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance.

The TANF Program is funded from a $101.9 million appropriation from the federal government and a state match of $62.0 million. The state match is known as maintenance of effort and is the minimum amount the state must spend, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from $70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Beginning in FY 2001, SRS was also allowed to count refunds paid

through the Earned Income Tax Credit as part of the state's maintenance of effort. As part of the program expenses, the agency will transfer up to $7.2 million to the Social Services Block Grant to finance existing social service programs. A yearly transfer is also made to the Child Care Development Fund (CCDF), which is used to finance the state's day care programs for low-income working families.

In FY 2009, SRS was able to claim $18.7 million from the TANF Contingency Fund. TANF contingency funds are additional federal funds available to states when unfavorable economic conditions exist. States qualify for these funds by meeting high unemployment or high food stamp assistance thresholds. The additional funding will be used in FY 2010 to pay Earned Income Tax Credits. Although the amount is included in the TANF table below, the funding will actually be transferred to the Department of Revenue and shown as expenditures in that budget. The table below also shows that the American Recovery and Reinvestment Act affected TANF revenues. Kansas will qualify for TANF Emergency Funds of $3.5 million in FY 2010 and $5.8 million in FY 2011. This additional funding is rewarded based on caseload increases.

Temporary Assistance to Needy Families

(Dollars in Millions)

	FY 2009	FY 2010	FY 2011
Beginning Balance	$18.5	$43.6	$23.2
Revenue:			
Federal TANF Grant	101.9	101.9	101.9
TANF Emergency Fund--ARRA	--	3.5	5.8
TANF Contingency Fund	18.7	--	--
Total Revenue Available	$139.1	$149.0	$131.0
Transfers:			
Child Care Development Fund	(23.3)	(21.9)	(23.4)
Social Services Block Grant	(7.2)	(7.2)	(7.2)
Expenditures:			
Administration	5.1	5.0	5.2
Program Staff	13.8	13.9	13.9
Temporary Assistance for Families	15.2	29.2	32.0
Employment Services	11.9	12.4	12.4
Children's Services	17.5	16.1	16.0
Alcohol & Drug Abuse Services	1.5	1.4	1.4
Earned Income Tax Credit*	--	18.7	--
Total Expenditures	$65.0	$96.6	$80.8
Ending Balance	$43.6	$23.2	$19.6

** Totals may not add because of rounding. EITC is an off-budget expense.*

Child Care Rates & Caseloads. As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. To be eligible, families must work at least 30 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the rates are reviewed biennially. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 20,300 children each month in FY 2010 and 20,100 children each month in FY 2011. The Governor's recommendation fully funds the current estimates for child care needs. ARRA also provides supplemental targeted funding for investments to improve the quality of child care. SRS projects a total of $18.4 million in ARRA CCDF funding to be received in FY 2010.

Included in the budget request is $17,205,188 for FY 2010 and $1,210,246 for FY 2011 in federal child care funds to provide temporary relief in the family share requirement for child care. This family share reprieve is planned to be in force from March 2009 to September 2010. Currently, families below 70.0 percent of the federal poverty level are exempted from a family share. The family share presently rises from 1.7 percent of the family's income at 70.0 percent of poverty to 8.7 percent at 185.0 percent of poverty. The planned change will eliminate the family share for cases from 71.0–100.0 percent of poverty, and reduce the family share to 1.8 percent at 100.0 percent of poverty to 4.4 percent at 185.0 percent of poverty. The table on this page details the history of the program.

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
2003	16,723	3.5	54,487	271.52	3.6
2004	17,358	3.8	57,285	275.02	1.3
2005	18,721	7.9	63,090	280.84	2.1
2006	19,527	4.3	74,748	319.00	13.6
2007	21,025	7.7	76,928	304.91	(4.4)
2008	21,211	0.9	78,060	306.68	0.6
2009	20,964	(1.2)	76,787	305.23	(0.5)
2010	20,300	(3.2)	81,699	306.00	0.3
2011	20,100	(1.0)	75,572	308.30	0.8

Temporary Assistance to Families. In FY 2010, the Governor recommends $53.0 million to finance benefits for an average of 38,999 persons each month.

For FY 2011, caseloads are expected to increase to an average of 45,374 persons each month, for total assistance of $61.8 million. In addition, the Governor's recommendation for FY 2010 increases TANF funding by $6.0 million and reduces the State General Fund share in the program by the same amount. The Recovery Act allows states to freeze their work participation rates during FY 2010, which temporarily removes the need for excess maintenance of effort state funding and allows for the additional TANF spending. The maintenance of effort will have to return to the FY 2009 level in FY 2011. Of the total State General Fund reduction, $2.0 million was taken in the November allotment and $4.0 million was used in SRS HCBS Waiver Programs to cover shortfalls that would have resulted in the loss of services for disabled individuals. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 89 along with amounts from prior years.

General Assistance. The consensus caseload table also displays actual and budgeted expenditures for General Assistance. The Governor recommends expenditures of $4.2 million in FY 2010 and $3.7 million in FY 2011. The consensus estimate of $4.5 million for FY 2010 amount would have funded benefits to an average of 2,863 persons each month. The November allotment for FY 2010 included savings of $288,000 that will be achieved by limiting eligibility for General Assistance to 12 months. The General Assistance program serves low income adults with disabilities who do not qualify for any other SRS program.

A policy change in September 2006 divided the General Assistance Program into those presumed to meet federal disability requirements and those with severe but insufficiently acute disabilities to meet federal standards. Those presumed to meet the Social Security disability standards receive cash assistance and the broader array of medical services under the Medicaid Regular Medical Program. Those not meeting the federal standards also receive cash assistance, but receive a more limited form of medical coverage under the state-funded MediKan program. This recommendation limits those unable to meet federal disability standards to 12 months of eligibility. The limitation used to be 18 months. The recommendation for FY 2011 continues the 12 month limitation. The reduction saves approximately $381,000 from the State General Fund in FY 2011 and will reduce the estimated caseload of 2,867 by 494 individuals. This recommendation is also reflected in the SRS Regular Medical budget, where MediKan mental health expenditures are recorded and in the Medicaid Regular Medical budget of the Kansas Health Policy Authority, where MediKan medical expenditures are recorded. Between the two programs, the reduction totals $1.0 million from the State General Fund in FY 2010 and $2.0 million in FY 2011.

Health Care Programs

Home & Community-Based Services. In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waivered programs are matched at the state Medicaid rate. SRS currently administers five waiver programs and the Department on Aging has two. The table on the next page illustrates the expenditures by program for home and community-based services. It illustrates the rapid growth and popularity of these programs over the past five years. The State of Kansas currently serves over 18,000 Kansans in a cost-effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community.

Even though funding is added every year to the Waiver Programs, the approved budget for FY 2010 and the allocated budget for FY 2011 are not adequate to serve current waiver clients. To cover significant shortfalls in the Waivers, the Governor's budget adds $30.2 million in FY 2010. The required state funding participation totals $9.2 million. In order to fund this requirement, $4.0 million from the State General Fund was diverted from the Temporary Assistance to Families Program and $5.2 million is from the SRS Fee Fund. The Governor recommends the addition of $18.8 million to the agency's base budget request in FY 2011. The necessary state participation of $6.7 million is added from the SRS Fee Fund. Even with the additional funding, careful management of the Waiver programs will be necessary. In order to meet the recommended budget for Waivers, SRS will review policies for cost savings and only individuals who meet crisis exceptions will be added to the

Developmental Disabilities and Physical Disabilities Waivers. Other changes in Medicaid programs are included in the Governor's recommendations. The American Recovery and Reinvestment Act of 2009 included a temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and will continue until December 31, 2010.

For FY 2010, additional federal funding of $69.0 million is included in the SRS budget for its various Medicaid programs. For FY 2011, the enhanced funding totals only $35.9 million. The drop in Medicaid funding from FY 2010 to FY 2011 reflects the fact that Recovery Act funding is anticipated to be available for only half of FY 2011. Kansas' non-ARRA federal matching percentage for Medicaid fluctuates according to per capita personal income. For FY 2011, Kansas' matching percentage decreased from 60.38 percent to 59.05 percent due to increases in per capita personal income. Because of the Recovery Act, the reduction in federal matching funding will not occur until January 1, 2011. However, a reduction of $8.3 million from federal funds is included in the SRS HCBS Waiver Programs to reflect the loss of federal funding.

The November allotment included a ten percent reduction in reimbursement rates for all Medicaid programs including the HCBS Waivers. After allowing for implementation and the lag in billing, savings of $3.4 million were counted for FY 2010 for SRS HCBS Waivers. For FY 2011, the Governor's recommendation includes restoring Medicaid rates to the level prior to the allotment.

Home & Community-Based Services for the Physically Disabled. This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends $130.9 million in the current year and $114.2 million in FY 2011. The State General Fund portions total $39.8 million in FY 2010 and $40.7 million in FY 2011. Since March 2008, there has been a significant increase in people eligible for this waiver and expenditures have risen considerably. The approved FY 2010 budget supports an average monthly caseload of approximately 7,500 people. The Governor's recommendation for FY 2011 will support an average monthly caseload of 7,562 people.

Home & Community-Based Services for Traumatic Brain Injuries & Technology Assistance. These waivers target people with traumatic head injuries resulting in long-term disability and children dependent on medical technology. These waivers

Home & Community-Based Services Waivers
(Dollars in Thousands)

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Social & Rehabilitation Services					
Physically Disabled	94,424	109,428	139,713	130,864	114,193
Head Injured	8,277	8,775	10,926	11,432	11,660
Technology Assisted	180	121	18,189	24,183	24,556
Developmentally Disabled	248,146	274,843	293,283	298,565	304,341
Autism	--	16	531	1,221	1,229
Total SRS Waiver Programs	$ 351,027	$ 393,183	$ 462,643	$ 466,265	$ 455,979
State General Fund Portion	$ 138,427	$ 157,347	$ 156,116	$ 135,661	$ 151,442
Percent Change	*14.0%*	*12.0%*	*17.7%*	*0.8%*	*(2.2%)*
Department on Aging					
Frail Elderly	63,264	65,780	72,097	69,773	70,658
Targeted Case Management	4,408	5,209	5,022	5,070	5,200
Total Aging Waiver Programs	$ 67,673	$ 70,989	$ 77,118	$ 74,843	$ 75,858
State General Fund Portion	$ 26,880	$ 28,349	$ 26,927	$ 22,755	$ 27,028
Percent Change	*13.3%*	*4.9%*	*8.6%*	*(3.0%)*	*1.4%*

address one-time expenses for equipment and services, as well as respite and personal services. The Governor's budget recommendations provide $11.4 million for traumatic brain injuries in FY 2010 and $11.7 million in FY 2011. Unlike other waivers that SRS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served. This waiver has seen a steady increase in the number of participants since FY 2009. The Governor recommends $24.2 million in FY 2010 and $24.6 million in FY 2011 for the Technology Assistance waiver. Beginning in FY 2009, children who were previously served in the Attendant Care for Independent Living program were moved to the Technology Assistance (TA) Waiver. This change was necessary in order to avoid losing federal Medicaid funding.

Home & Community-Based Services for the Developmentally Disabled. This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor's recommendation for FY 2010 totals $298.6 million, of which $86.4 million is from the State General Fund. For FY 2011, the Governor recommends $304.3 million for the developmental disabilities waiver. The amount of State General Fund monies is $99.9 million.

Home & Community-Based Services for Autistic Children. This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. For FY 2011, the Governor recommends $1,228,698, including $437,822 from the State General Fund for this program.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides $70.7 million for the Frail Elderly Waiver and $5.2 million for Targeted Case Management for FY 2011. The programs target elderly persons age 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

Mental Health Services. The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. All admissions to state hospitals go through the participating community mental health centers. The act also requires community mental health centers to provide services to all clients regardless of ability to pay, but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of $23.2 million from all funding sources for FY 2011. This is the same as the budget for FY 2010, after a $4.0 million reduction to grants that was included in the November allotment.

The remainder of the mental health budget totals $257.9 million and appears as part of consensus caseload estimates for SRS—Regular Medical and Nursing Facilities for Mental Health. These expenditures are included in both the Consensus Caseloads table on page 93 and the Medicaid table on page 99. The Governor recommends that $3.8 million from the Children's Initiatives Fund be used for the Children's Mental Health Waiver Program in FY 2011. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances by their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

Community Support Services. To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends $13.1

million in FY 2011 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The recommendation for aid to community developmental disability organizations for FY 2011 is the same as the budget for FY 2010, after a $1.3 million reduction in developmental disabilities grants that was included in the November allotment.

The Governor also recommends $14.3 million in FY 2011 for intermediate care facilities for the mentally retarded. These facilities provide 24-hour care for an average of 172 individuals each month, but the caseload is declining as more community services are provided. The recommendation for centers for independent living includes the acceptance of an agency reduction package of $1.1 million from the State General Fund. The reduction represents roughly half of the grants to independent living centers. The recommendation also includes a reduction package of $275,000 from grants to community substance abuse programs.

Consensus Caseloads

Caseload Process. Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal year. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include Medicaid Regular Medical, Medicaid Nursing Facilities, Temporary Assistance to Families, Nursing Facilities for Mental Health, General Assistance, Reintegration/Foster Care, and Out-of Home Placements in the Juvenile Justice Authority.

In the past, the two agencies that administered these programs were the Department of Social and

Consensus Caseloads
(Dollars in Thousands)

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Department of Social & Rehab. Services					
Temporary Assist. to Families	56,715	48,045	45,222	53,000	61,800
General Assistance	8,539	8,982	9,184	4,212	3,707
Reintegration/Foster Care	137,478	142,622	150,528	131,115	131,790
Nursing Facil. for Mental Health	13,233	14,484	15,578	15,845	16,258
Regular Medical	217,482	249,846	261,474	286,874	293,168
Total--SRS Caseload Programs	$ 433,449	$ 463,979	$ 481,987	$ 491,047	$ 506,723
State General Fund Portion	$ 191,212	$ 254,906	$ 249,160	$ 211,979	$ 236,867
Percent Change	*8.4%*	*7.0%*	*3.9%*	*1.9%*	*3.2%*
Kansas Health Policy Authority					
Regular Medical	$ 1,161,149	$ 1,267,080	$ 1,293,813	$ 1,280,605	$ 1,353,508
State General Fund Portion	$ 444,588	$ 435,813	$ 396,866	$ 351,906	$ 441,517
Percent Change	*(2.0%)*	*9.1%*	*2.1%*	*(1.0%)*	*5.7%*
Juvenile Justice Authority					
Out-of-Home Placements	26,005	22,074	22,111	22,328	23,383
Psychiatric Residential Treatment	--	9,644	7,009	6,923	6,500
Total--JJA Caseload Programs	$ 26,005	$ 31,717	$ 29,120	$ 29,250	$ 29,883
State General Fund Portion	$ 14,359	$ 22,136	$ 20,909	$ 21,131	$ 23,353
Percent Change	*(11.4%)*	*22.0%*	*(8.2%)*	*0.4%*	*2.2%*
Department on Aging					
Nursing Facilities	343,881	355,567	366,838	360,750	373,700
HCBS--Targeted Case Management	4,408	5,209	5,022	5,070	5,200
Total--Aging Caseload Programs	$ 348,290	$ 360,776	$ 371,860	$ 365,820	$ 378,900
State General Fund Portion	$ 138,368	$ 145,347	$ 129,882	$ 111,155	$ 135,002
Percent Change	*7.9%*	*3.6%*	*3.1%*	*(1.6%)*	*3.6%*
Total--Consensus Caseloads	$ 1,968,893	$ 2,123,553	$ 2,176,780	$ 2,166,722	$ 2,269,014
State General Fund Portion	$ 788,528	$ 858,202	$ 796,817	$ 696,171	$ 836,739

Rehabilitation Services and the Department on Aging. Since FY 2007, the Medicaid Regular Medical Program is administered by the Kansas Health Policy Authority, so representatives from that agency joined the process. Certain mental health services, addiction treatment services, and case management services for the developmentally disabled that are a part of the Regular Medical Assistance Program remain with the Department of Social and Rehabilitation Services.

The Juvenile Justice Authority out-of-home placements were added to the consensus estimating process at the direction of the 2009 Legislature. The Division of the Budget, Legislative Research Department, Department of Social and Rehabilitation Services, Kansas Health Policy Authority, Department on Aging, and the Juvenile Justice Authority met on October 29, 2009, to revise the estimates on caseload expenditures for FY 2010 and to make initial estimates for FY 2011. The table on the previous page outlines actual expenditures in caseload programs in FY 2007, FY 2008, and FY 2009 and the Governor's recommendation for FY 2010 and FY 2011.

Caseload Adjustments. For FY 2010, the total caseload estimate is an increase of $40.2 million over the approved budget. The State General Fund portion is an increase of $24.3 million. The increase is due largely to increased estimates for SRS Mental Health services and Temporary Assistance to Families expenditures. These increases are partially offset by small decreases in other areas including Reintegration/Foster Care. The SRS Mental Health increase reflects an increase in beneficiaries and an increase in the payment rates for both the Prepaid Ambulatory Health Plan (PAHP) and the Psychiatric Residential Treatment Facilities.

The Temporary Assistance to Families increase of $2.2 million from all funding sources is attributable to an increase in the number of families accessing this program. The FY 2011 initial estimate is $2.3 billion, including $841.9 million from the State General Fund. The estimate is an increase of $51.6 million from all funding sources and a State General Fund increase of $118.4 million over the revised FY 2010 estimate. The large increase in State General Fund expenditures reflects that the Recovery Act enhanced federal matching rate for Medicaid programs ends on January 1, 2011 and that Kansas' base Medicaid federal matching rate will be reduced by 1.3 percent in FY 2011.

In the original caseloads, regular medical expenses for KHPA were increased by $80.0 million from the State General Fund and $39.4 million from all other funding sources. The increase is due to estimated increases in caseloads, higher per person expenditures, and a lower estimate for available funding from the Medical Programs Fee Fund. Nursing Facility expenditures were increased by $3.7 million from all funding sources, including $20.7 million from the State General Fund. The SRS Mental Health increase of $1.9 million in all funds and $13.0 million in State General Fund in FY 2011 is tied to estimated increases in beneficiaries and an increase in the monthly payment rates for the Prepaid Ambulatory Health Plan (PAHP). These increases are partially offset by small decreases in expenditures for Psychiatric Residential Treatment Facilities by the Juvenile Justice Authority, General Assistance payments, and Addiction and Prevention Services payments by SRS.

Policy Changes to Caseloads. The Governor's budget recommendation does make adjustments to fully fund all caseload items and match the consensus caseload estimates for FY 2010 and FY 2011 that were made on October 29, 2009. However, the November allotment included a 10.0 percent reduction in reimbursement rates for all Medicaid programs, including the consensus caseload programs. Savings of $20.0 million from the State General Fund were counted for FY 2010 for caseload programs. In addition, $6.0 million from the State General Fund in the Temporary Assistance for Needy Families Program was offset with federal TANF funding. Finally, General Assistance and MediKan participation was limited to 12 months which reduced State General Fund expenditures by $1.3 million in KHPA and SRS. These changes to the State General Fund amounts included in the FY 2010 budget for the consensus caseload programs bring the total expenditures to $696.2 million.

For FY 2011, the Governor's recommendation includes restoring Medicaid rates to the level prior to the November allotment. For the Kansas Health Policy Authority, the Governor's recommendation for the Medicaid Regular Medical Program is $3.5 million lower than the consensus estimate of State General Fund expenditures. The recommendation reflects $800,000 in savings that will result from expanding the Preferred Drug List to include mental health drugs, $1.0 million in savings that will result from realigning

professional services reimbursement rates, $1.1 million in savings that will result from limiting MediKan participation to 12 months, and $543,000 in savings that will result from automating the prior authorization system for prescriptions.

For the Department of Social and Rehabilitation Services, the Governor's FY 2011 State General Fund recommendation is $1.2 million lower than the consensus estimate. The recommendation includes savings of $381,122 in the General Assistance Program and $820,587 in SRS mental health from the 12-month time limit on General Assistance and MediKan participation. These changes to the State General Fund amounts included in the Governor's recommendation for the consensus caseload programs bring the total expenditures to $836.7 million.

Children & Family Policy

Reintegration/Foster Care. An amount of $131.1 million is recommended by the Governor in the current year and $131.8 million in FY 2011 for foster care and family reintegration services. Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. SRS also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services.

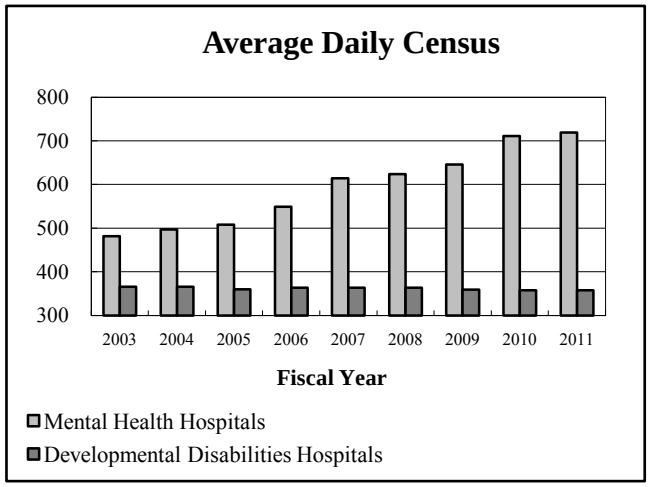
For FY 2010, there will be no separate contract and the recruitment of adoptive families will be the responsibility of foster care providers. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Mental Health Division budget.

Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends $30.5 million in FY 2010 and $33.4 million in FY 2011 for these purposes. Because enhanced funding is not available, SRS reduced salaries and will make other operating reductions in order to serve more children in both years.

Family Preservation. The Governor's recommended budget provides $10.5 million in FY 2010 and $10.2 million in FY 2011 to provide services to families at risk of having children removed from the home and placed in the custody of SRS. The recommendation for FY 2011 includes the acceptance of the agency reduction package of $290,238 in this program.

State Hospitals

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, both Topeka State Hospital and Winfield State Hospital had also been closed, with the majority of residents moving to homes in their communities.



Shift to Community Service. In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid "warehousing" of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized. Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time.

Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill. As recently as five years ago, it appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long-term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected, leading not only to higher average daily census numbers, but to substantially increased admission rates.

Mental Health Hospitals

For FY 2011, the three state mental health hospitals, Larned State, Osawatomie State, and Rainbow Mental Health Facility, project a combined average daily census of 719 patients. The Governor's recommended budget includes $96.1 million in expenditures for the operation of these hospitals. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only children, adolescents, and the elderly qualify for Medicaid reimbursements. Capital improvements needed to maintain the hospitals are funded through the State Institutions Building Fund and are not included in the table on page 97. These are detailed within the capital improvements section of this report. The recommendations for each institution are summarized on the next page.

Larned State Hospital

For FY 2011, the Governor recommends $58.9 million, of which $43.7 million is from the State

General Fund. Through this funding, the Hospital will provide residential and medical services to an average resident population of 493 patients. The Governor's recommendation will fund 976.20 FTE and 22.98 non-FTE positions.

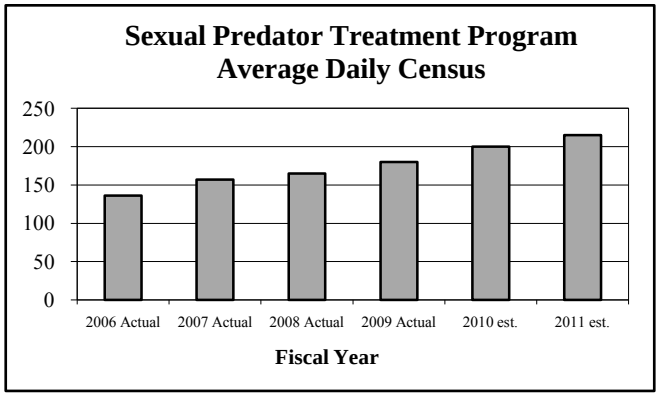
Mental Health Hospitals

	Daily Census	Operating Budget	Daily per Client ($)
Larned	493	58,886,547	327
Osawatomie	176	28,602,902	445
Rainbow	50	8,596,522	471
Total	719	$96,085,971	366

This Hospital evaluates and treats persons committed by the courts of criminal jurisdiction, as well as correctional inmates. In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a new state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 250 residents. The FY 2011 estimated average resident population will be 189. For FY 2011, the Governor recommends $16.6 million, of which $12.8 million is to come from the State General Fund, in order to operate the State Security Hospital Program.

Larned State Hospital also maintains the state's Sexual Predator Treatment Program. The demand for services in this program grew dramatically between FY 2003 and FY 2004. During FY 2005 the census stabilized, but began to grow again in FY 2006 and is expected to maintain similar growth through FY 2010 and FY 2011.

In FY 2007, the budget for the Sexual Predator Transition Program at Osawatomie State Hospital, which had been a part of the SRS budget, was transferred to Larned State Hospital's Sexual Predator Treatment Program to allow for better planning and oversight. For FY 2010, the Governor recommends $13.1 million from the State General Fund for the combined programs of the Sexual Predator Treatment Program. This amount includes supplemental funding of $450,000 from the State General Fund in the form of a transfer from the Department of Social and Rehabilitation Services to increase needed capacity in the Sexual Predator Treatment Program. For FY 2011, the Governor recommends $12.9 million from the State General Fund for these two programs.



Osawatomie State Hospital

For FY 2011, the Governor recommends funding of $28.6 million, of which $14.3 million is from the State General Fund. The recommendation will fund 441.40 FTE positions. The average daily census is expected to be 176 patients.

Rainbow Mental Health Facility

The Governor recommends $8.6 million for FY 2011, of which $4.5 million is from the State General Fund. The recommendation will fund 122.20 FTE positions. The facility expects to have an average daily census of 50 patients in FY 2011.

Developmental Disability Hospitals

For FY 2011, the estimated average daily census in the two state developmental disability hospitals will be 358. To serve these residents, the Governor recommends $55.1 million for the developmental disability hospitals. Shown in the table on the next page are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2011. Capital expenditures are detailed later in this report.

Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid Title XIX funds. Additional federal funding is available for community programs within the budget of the Department of Social & Rehabilitation Services.

Developmental Disability Hospitals

	Daily Census	Operating Budget	Daily per Client ($)
KNI	160	29,611,033	507
Parsons	198	25,525,167	353
Total	358	$55,136,200	860

Kansas Neurological Institute

For FY 2011, the Governor recommends $29.6 million for the Kansas Neurological Institute, of which $11.3 million is from the State General Fund. The amount recommended will support a staff of 570.20 FTE positions who will care for an average daily population of 160 residents at the Institute.

Parsons State Hospital & Training Center

The Governor's recommendation for Parsons State Hospital and Training Center totals $25.5 million and includes $10.4 million from the State General Fund for FY 2011. The Governor's budget funds 497.20 FTE positions. This level of funding will allow the Hospital to provide residential and medical services to an average population of 198.

Kansas Health Policy Authority

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. KHPA is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for all state agencies, and performing all federal reporting activities. The table below contains actual expenditures for FY 2008 and FY 2009 and recommendations for FY 2010 and FY 2011 in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration. KHPA also assumed responsibilities Medicaid Regular Medical, HealthWave, Ticket to Work, and the Medicaid Management Information System. The Governor's budget includes total expenditures by KHPA for FY 2010 of $1.4 billion, including $387.5 million from the State General Fund. The Governor adopted the consensus caseload estimate for Medicaid

Major Medicaid Programs
(Dollars in Thousands)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Social & Rehabilitation Services				
HCBS--Physically Disabled	109,428	139,713	130,864	114,193
HCBS--Head Injured	8,775	10,926	11,432	11,660
HCBS--Technology Assisted	121	18,189	24,183	24,556
HCBS--Developmentally Disabled	274,843	293,283	298,565	304,341
HCBS--Autism	16	531	1,221	1,229
Nursing Facilities for Mental Health	14,484	15,578	15,845	16,258
ICF/MR	16,606	14,210	14,213	14,305
Regular Medical	249,846	261,474	286,874	293,168
State Hospitals	45,057	43,936	52,015	47,398
Total--SRS Medicaid Programs	$ 719,176	$ 797,842	$ 835,213	$ 827,108
State General Fund Portion	$ 276,045	$ 264,749	$ 238,923	$ 274,145
Kansas Health Policy Authority				
Regular Medical	$ 1,267,080	$ 1,293,813	$ 1,280,605	$ 1,353,508
State General Fund Portion	$ 435,813	$ 396,866	$ 351,906	$ 441,517
Department on Aging				
Nursing Facilities	355,567	366,838	360,750	373,700
Program of All-Inclusive Care for the Elderly	3,245	3,785	4,742	5,744
HCBS--Frail Elderly	65,780	72,097	69,773	70,568
HCBS--Targeted Case Management	5,209	5,022	5,070	5,200
Total--Aging Medicaid Programs	$ 429,801	$ 447,742	$ 440,335	$ 455,211
State General Fund Portion	$ 172,903	$ 156,344	$ 133,811	$ 162,224
Department of Health & Environment				
Teen Pregnancy Prevention & Oral Health	$ 467	$ 467	$ --	$ --
State General Fund Portion	$ 230	$ 230	$ --	$ --
Juvenile Justice Authority				
Level V & VI Group Homes	$ 9,646	$ 7,009	$ 6,923	$ 6,500
State General Fund Portion	$ 3,897	$ 2,245	$ 2,103	$ 2,316
Total--Major Medicaid Programs	$ 2,426,171	$ 2,546,872	$ 2,563,075	$ 2,642,327
State General Fund Portion	$ 888,888	$ 820,435	$ 726,742	$ 880,202

Regular Medical of $1.3 billion which required the addition of $18.3 million from the State General Fund. The caseload estimate included increases for additional beneficiaries as well as increased costs per person. Along with caseload increases, support from the State General Fund had to be increased because of a decrease in funds available from the Medical Programs Fee Fund. The FY 2010 State General Fund expenditures in the Medicaid Regular Medical Program in FY 2010 budget are $13.1 million less than the consensus estimate. These savings can be attributed to two policy changes that were included in the November allotment. The first policy change was a 10.0 percent reimbursement rate reduction for all Medicaid programs. This created $12.5 million in savings in the Medicaid Regular Medical Program. The allotment also included the new policy of limiting General Assistance and MediKan participation to 12 months instead of 18 months. This created $570,000 in State General Fund savings in MediKan expenditures which are included in the Regular Medical Program.

The November allotment also applied a more realistic estimate for State Children's Health Insurance Program (SCHIP) growth and captured savings of $1.0 million from the State General Fund. The FY 2010 budget is also decreased by $782,400 from the Healthwave contract and $351,144 for salary savings and other operating reductions. Finally, $1,421,130 in State General Fund expenditures were replaced with funding from agency fee fund balances that were not being utilized in the submitted budget. In order to meet the salary budget, KHPA reduced its approved FTE count by 14.00 positions.

For FY 2011, the Governor recommends total expenditures of $1.5 billion, including $477.5 million from the State General Fund. The recommendation applies a more realistic estimate for SCHIP growth and captures savings of $928,894 from the State General Fund. Again in FY 2011, the Governor adopts the consensus caseload estimate for Medicaid Regular Medical of $1.4 billion which requires the addition of $39.6 million from the State General Fund. The Governor then recommends restoring Medicaid rates to the level prior to the November allotment. KHPA will realign professional service reimbursement rates to make rates more consistent across providers and to save $2.8 million, including $1.0 million from the State General Fund in the Medicaid Regular Medical Program. It is recommended that the 12-month limitation on MediKan participation be continued, which saves $1.1 million from the State General Fund.

The Preferred Drug List. The Preferred Drug List for the Medicaid Regular Medical Program has been in use for several years and has helped in controlling pharmacy expenditures which had been growing exponentially. However, state law currently prohibits management of mental health prescription drugs dispensed under Medicaid. The Governor's recommendation includes $800,000 in savings from the State General Fund that will result from expanding the Preferred Drug List to include mental health drugs and using the newly created Mental Health Preferred Drug List (PDL) Advisory Committee to recommend appropriate medically-indicated management of mental health drugs dispensed under the Medicaid program.

Over the past several fiscal years, mental health drugs have been the highest drug expenditure by class of medications and the most-prescribed drugs by volume. This has led to cost growth in pharmacy services that exceeds growth in other services. Pharmacy management tools such as a PDL and automated prior authorization (PA) improve patient safety; help ensure timely access to medications, support systematic, best-practice guidance for providers, and lower overall costs.

The use of a PDL is standard practice in most private health insurance plans. According to KSA 39-7,121b, "no requirements for prior authorization or other restrictions on medications used to treat mental illnesses such as schizophrenia, depression or bipolar disorder may be imposed on Medicaid recipients." This provision provides for unlimited access to all mental health drugs, regardless of medical condition, provider experience in treating mental health disorders, or cost. This level of access differs in practice from other major purchasers, public and private, including the Kansas state employee health plan, Medicare, and the Veterans Administration, and distinguishes management of Medicaid mental health drug services from the level of management applied to many other critical services for sensitive medical conditions. It also prevents the use of standard pharmacy management tools to ensure patient safety, for example, in cases where mental health drugs are being prescribed for off-label uses that lack scientific

justification. To support the expansion of the Medicaid PDL to mental health drugs, KHPA will ensure both timely access and a transparent process that guides PDL and PA decisions with recommendations from mental health professionals.

In 2008, the Legislature directed KHPA to implement a preferred drug list for the state-funded MediKan program. KHPA convened a specialized Mental Health PDL Advisory Committee, composed of mental health experts such as psychiatrists, psychologists, psychiatric pharmacists, and other stakeholders. The Committee examines the issue of mental health drugs in order to implement the expanded MediKan PDL. The expanded Medicaid PDL will be subject to the same legal protections governing the existing Medicaid PDL, but will also be guided by recommendations from the new Mental Health PDL Advisory Committee for mental health drugs. Long-standing federal requirements ensure that Medicaid beneficiaries have access to any prescribed drug, even when the drug is not listed on a state's PDL, if established prior authorization criteria are met. The mental health PDL will be developed after the implementation of an automated prior authorization system, allowing requests that meet the PA criteria to be approved quickly at the point of sale.

An automated prior authorization system has been included in KHPA's past year's budgets but has not been implemented yet. The Governor recommends the system as a priority in FY 2011. Implementation of the system will save $1.6 million, including $543,000 from the State General Fund, in FY 2011 in the Medicaid Regular Medical Program. Automated PA will be just one of the tools available to the mental health PDL advisory committee as it develops recommendations for safe and sustainable management of mental health drugs.

Other Budget Reductions. The agency's operating budget for FY 2011 is decreased by $4.2 million from the approved amount to reflect lower expenditures for salaries and other operating costs. The State General Fund portion of the reductions totals $2.0 million.

Kansas Access to Comprehensive Health Program (KATCH Grant). KHPA received a $40.3 million federal grant to be spent over the next five fiscal years to develop a user-friendly, web-based enrollment and eligibility system for publicly funded health insurance programs. The grant also will allow KHPA to implement an outreach program to increase the number of children enrolled in the State Children's Health Insurance Program (SCHIP).

The Kansas Access to Comprehensive Health Program (KATCH) will provide the infrastructure for enrolling and retaining eligible uninsured and underinsured Kansans in Medicaid and SCHIP. The first stage of the grant is to hire project staff to begin designing the technical requirements for a new eligibility system and online application. At the same time, 12 eligibility workers will be hired to allow for enrollment at locations across Kansas where children come for care, such as safety net clinics. These workers, paired with supervisory and training staff, will begin addressing gaps in the enrollment process through direct, local outreach.

During the second phase of the KATCH project, KHPA will contract with a vendor for a complete web-based eligibility system with an online application and an online presumptive eligibility tool. The first year of the grant includes funds for consulting help to develop the technical specifications for the system and to begin the procurement process. The second year of the grant includes funds to pay for system development and deployment.

In the final phase of the grant, strategically placed computer and scanning equipment in community based and clinical settings will allow for the 12 new out-stationed workers to do determinations on site, an expansion of presumptive eligibility, community based application assistance, and public access kiosks. The grant will fund the purchase of equipment for 250 remote locations that would use the online application and scanning capability. The Governor's recommendation includes $1.8 million from the grant funding and 21.00 additional FTE positions in FY 2010 and $9.5 million from the grant funding in FY 2011. For FY 2011, the 21.00 FTE positions are carried forward from FY 2010 and 3.00 more FTE positions are added for the implementation stage of the project.

Other Human Services Agencies

Department on Aging

The Kansas Department on Aging utilizes public and private resources to improve the security, dignity, and independence of Kansas seniors and Kansans living in adult care homes. The agency also provides support to seniors' families and caregivers. The agency strives to promote healthy aging with personal and financial independence by providing an array of choices in services and supports for seniors.

The Governor's recommendation of $494,832,254 for FY 2011 includes $172,925,292 from the State General Fund to finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65.

Long-Term Care. The FY 2011 budget includes $455.3 million for long-term care for elderly Kansans who are eligible for the Medicaid Program.

The budget includes the cost of nursing home care for the elderly who are eligible for Medicaid. Nursing facility services are estimated to be $373.7 million, of which $133.1 million is from the State General Fund. The table below shows the budget based on caseload estimates for nursing facilities. The recommendation also includes $70.7 million for the Home and Community-Based Services for the Frail Elderly (HCBS-FE) Waiver Program, of which $25.2 million is from the State General Fund. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). Funding for PACE totals $5.7 million, of which $2.0 million is from the State General Fund. Finally, the budget includes $5.2 million for Targeted Case Management, of which $1.9 million is from the State General Fund.

Nursing Facility Services
(Dollars in Millions)

	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Nursing Facilities:			
Budget	$ 366.8	$ 360.8	$ 373.7
Persons	10,817	10,809	10,808
Percent Change	*3.2*	*(1.7)*	*3.6*

The funding for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home. Home and Community-Based Services includes adult day care, personal emergency response, health care attendant services, wellness monitoring, and respite care.

Nutrition & Meals. The Governor recommends $10.6 million, $3.1 million of which is from the State General Fund, for the Department's Nutrition Program. The recommendation includes the addition of $675,000 from the State General Fund to maintain the number of meals served at the FY 2010 level. This level of funding will provide nutrition grants for 3,551,518 meals to the elderly under the Older Americans Act Meals Program. The table below compares the number and cost per meal in FY 2010 and FY 2011 to actual FY 2009 amounts.

Nutrition Program

	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Agency Budget	$11,357,289	$10,937,581	$10,633,313
Local Resources	7,551,214	8,237,826	8,555,102
Total	$18,908,503	$19,175,407	$19,188,415
Number of Meals	3,517,659	3,546,250	3,551,518
Cost per Meal	*$5.41*	*$5.40*	*$5.40*

General Community Grants. The Senior Care Act Program, funded through the State General Fund, provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The agency also provides services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management.

The Governor's budget includes $11.4 million for general community grants in FY 2011, including $6.3

million for Senior Care Act Services. The budget reduces $315,484 from the State General Fund for the Senior Care Act in FY 2011. Direct services and administrative costs will be reduced. Beginning in FY 2006, funding for the Senior Care Act was split, with $4.5 million coming from the Social Services Block Grant and the remainder from the State General Fund. Participants in the Senior Care Act have higher income levels than those who participate in the HCBS-FE Waiver Program.

Kansas Guardianship Program

The Kansas Guardianship Program, with 11.00 FTE positions, recruits volunteers to serve as court-appointed guardians or conservators for disabled adults found to be in need of these services by the courts. The Governor's budget includes $1,124,763 from the State General Fund for FY 2011. Although the recommendation is a reduction in funding from past years, the budget will allow the agency to provide guardians or conservators to an anticipated 1,130 individuals.

Health & Environment—Health

The mission of the Division of Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. Health programs are designed to ensure healthy and safe child care and health care facilities and also to improve access to health care.

The Governor recommends expenditures of $167,710,802 for FY 2010, including $23,212,821 from the State General Fund, $7,397,342 from the Children's Initiatives Fund, and the remainder from fee and federal funds. The recommendation includes reductions made during the 2009 Legislative sessions as well as reductions made as part of the Governor's two allotments—one made in July and the other in November of 2009. Reductions were made to operating expenditures, the Teenage Pregnancy Prevention Program, the State General Fund portion of the Infants & Toddlers Program, and the Pregnancy Maintenance Initiative.

For FY 2011, the Governor's recommendation carries forward some program reductions made for FY 2010 and reduces operating expenditures. The recommendation totals $166,698,051 from all funding sources and includes $23,296,403 from the State General Fund, $7,396,309 from the Children's Initiatives Fund, and the remainder from fee and federal funds. Recommended expenditures for aid to local governments, as well as grants to agencies and individuals total $105.3 million. Recommended expenditures from the Children's Initiatives Fund include: $5.7 million for the Infants & Toddlers Program; $1.0 million for smoking prevention grants; $321,309 for newborn screening; $250,000 for Healthy Start; $75,000 for the SIDS Network Grant; and $50,000 for the Newborn Hearing Aid Loaner Program. The following table illustrates the FY 2011 State General Fund appropriations recommended by the Governor, and the narrative after the table describes the major programs for the Division of Health.

State General Fund Appropriations

Program	Amount
Operating Expenditures	$8,252,664
Aid to Local Health	4,932,154
Safety Net Clinics	7,481,065
Family Planning	97,400
Vaccine Purchases	837,022
Ryan White funds	49,252
Breast Cancer Screening	226,557
Immunizations	517,492
CP Posture Seating	105,637
Mentoring Program	102,478
School Health	487,202
PKU Products	207,480
Total	$23,296,403

Aid to Local Health Departments. The Governor's recommendation totals $4.9 million from the State General Fund for both FY 2010 and FY 2011. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

Immunization Program. An important program in the Bureau of Disease Control and Prevention is the Immunization Program. The goal of the program is to increase the percentage of children who have

completed the age-appropriate vaccination series recommended by the Centers of Disease Control and Prevention to 90.0 percent. Using state and federal funds, the program distributes vaccines to local health departments and private providers for administration to underserved children. A record of all immunizations given in the state, from birth to death, is maintained on the Kansas Immunization Registry. The Governor recommends State General Fund expenditures of $517,492 for both FY 2010 and FY 2011. Actual statewide immunization rates for FY 2009 reach for the Diptheria, Tetanus, Pertussis (DPT) and Measles; 78.7 percent for the above vaccinations plus the Hepatitis B and Influenza B vaccine; and 77.1 percent for the above vaccinations plus the Varicella (chickenpox) vaccine. The Division expects the percentages to increase in FY 2010 and FY 2011.

Primary Health Care Community-Based Services. The Governor recommends expenditures of $7.5 million in both FY 2010 and FY 2011. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the "Safety Net." Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

Women, Infants, & Children. Expenditures of $55.0 million in federal funding in FY 2010 and FY 2011 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants.

Infants & Toddlers Services. The Governor recommends total funding of $11.5 million for FY 2010 and FY 2011, including $5.7 million from the Children's Initiatives Fund in both years. The program supports community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The program will serve 7,100 children in FY 2011.

Department of Labor

The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. Industrial Safety and Health's program reduces the frequency and severity of workplace accidents and illnesses.

The Workers Compensation Services administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Labor Relations and Employment Standards Program enforces laws relating to employment standards, labor relations, and public employee relations. The Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market.

For FY 2010, the Governor recommends expenditures of $1,471,723,078 from all funding sources, including $456,826 from the State General Fund. The recommendation includes July and November allotment reductions of $23,644 from the State General Fund. For FY 2011, the Governor recommends expenditures totaling $1,066,379,030 from all funding sources, including $454,587 from the State General Fund. This recommendation is a 5.0 percent reduction from the agency's base allocated resources request.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are expected to be $1,426.3 million for FY 2010. The amount that had been estimated during the 2009 Legislative Session for unemployment benefits was $324.6 million for FY 2010. Because of the downturn in the economy, the agency has experienced a sudden and dramatic increase in the demand for unemployment insurance benefits. The agency now estimates $1,020.0 million in unemployment benefits for FY 2011, or 28.5 percent less than the current year.

The agency estimates the number of initial claims filed for benefits to drop from 425,339 in FY 2010 to

382,488 in FY 2011. It is anticipated that the Kansas economy will recover, with fewer individuals requiring unemployment benefit payments. Despite this reduction in estimated benefits, it is anticipated the agency will have to borrow $961.4 million from the U.S. Department of Labor, including $418.8 million in FY 2010 and $542.6 million in FY 2011, in order to keep the agency's trust fund balance from dropping below zero. The agency will draw down loan funding as needed to make benefit payments and will likely make its first draw in January 2010. Kansas will join approximately 35 other states in borrowing for this purpose.

Workers Compensation. The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor's recommendation to support this program totals $8.6 million in FY 2011.

Commission on Veterans Affairs

To fulfill its mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veterans cemeteries, for FY 2010 the Governor recommends $19,996,878 from all funding sources, with $8,204,907 from the State General Fund. For FY 2011, the Governor recommends $20,444,672 from all funding sources, with $7,556,323 from the State General Fund. These recommendations reduce the State General Fund appropriation of the 2009 Legislature by $833,164 and the FY 2011 State General Fund allocation by $1.4 million, while allowing the agency to maintain essential services.

Administration. For FY 2010, the Governor recommends $454,759 from the State General Fund for the agency Administration program which provides central management and staff support to the four agency programs. The amount recommended is $60,902 less than the State General Fund amount appropriated by the 2009 Legislature. For FY 2011, $457,394 from the State General Fund is recommended, and this amount reflects a reduction of $24,073 from the State General Fund allocation.

Veterans Services. Funding for the Veterans Services program is divided between the services provided through the agency and those provided through the Veterans Claims Assistance Program (VCAP). For FY 2010, the Governor recommends $1,810,742 to support the Veteran Services Program. Of this amount, $1,321,080, with $1,110,659 from the State General Fund, will support agency provided services, and $489,662 from the State General Fund will support VCAP. These recommendations reflect reductions to the State General Fund amounts appropriated by the 2009 Legislature of $53,052 from agency services and $23,754 from VCAP. For FY 2011, the Governor recommends expenditures of $1,857,051. Of this amount, $1,379,945, with $1,173,737 from the State General Fund, will support agency services, and $477,106 from the State General Fund will support VCAP. These amounts reflect an increase of $27,453 over the allocated State General Fund amount for agency services and a reduction of $25,111 from VCAP. The Governor's recommendations leave the funding for the Veterans Services program relatively unchanged so that the agency will be able to maintain current services throughout FY 2010 and FY 2011.

Veterans Homes. Funding for the operation of the two veterans homes in Kansas, which provide domiciliary, assisted living and long-term care for veterans, their spouses, and dependent children, have come from three sources: the State General Fund, fee funds and federal funds based on the census of each Home. In FY 2010, the Homes will begin to realize an additional funding stream through Medicare and Medicaid reimbursements. By FY 2011, these programs should provide considerable funding.

To fund expenditures at the Kansas Soldiers Home in FY 2010, the Governor recommends $6,809,352 from all funding sources, with $2,299,381 from the State General Fund. For FY 2011, the Governor recommends $6,648,670 from all funding sources, with $2,063,422 from the State General Fund. These recommendations reflect reductions to the State General Fund of $437,440 and $695,970, for FY 2010 and FY 2011, respectively. Of the decrease for FY 2010, $368,000 is offset with Medicare and Medicaid reimbursements. For FY 2011, $558,000 is offset with

Medicare and Medicaid reimbursements. A reduction to expenditures for the Home in FY 2010 also reflects a decrease of nearly $1.7 million in fee and federal per diem revenues from a decrease in census.

The Governor recommends $9,703,993 from all funding sources for the Kansas Veterans Home in FY 2010, with $3,108,894 from the State General Fund. For FY 2011, the Governor recommends $9,642,153 from all funding sources, with $2,640,074 from the State General Fund. These recommendations reflect reductions of $247,430 for FY 2010 and $715,793 for FY 2011 from the State General Fund. These reductions are partially offset by Medicare and Medicaid reimbursements in the amount of $90,000 in FY 2010 and $548,000 in FY 2011.

In both Homes, resident care will remain the highest priority. To accomplish this goal, while responding to reductions in available State General Fund dollars, the Soldiers Home will no longer cover non-veteran spouses' pharmaceutical expenses and instead, refer these residents to the Medicare Part D or Medicaid programs. The Kansas Veterans Home plans to close one unit, Triplett Hall, and integrate the residents back into other units of the Home.

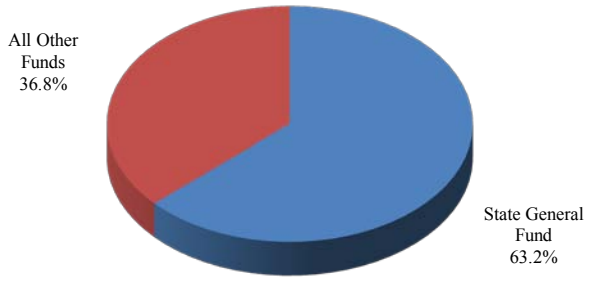
Cemeteries. The Kansas State Veterans Cemetery Program operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. The Fort Riley facility was dedicated in April 2009. For FY 2010, the Governor recommends $777,219 from all funding sources, with $741,552 from the State General Fund, and for FY 2011, the recommendation is $800,990, with $744,590 from the State General Fund. The FY 2010 recommendation reflects a reduction of $10,586 from the State General Fund appropriated amount.

Education

Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its jurisdiction; the State Historical Society; the Kansas Arts Commission; and the State Library. For Education, the Governor recommends approximately $6.0 billion in both FY 2010 and FY 2011. The funding includes $3.6 billion in FY 2010 and $3.8 billion in FY 2011 from the State General Fund.

How It Is Financed



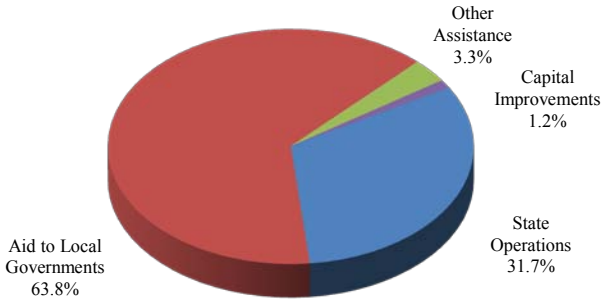
FY 2011

For K-12 education in FY 2010, the Governor recommends total expenditures of $3.7 billion from all funding sources, including $2.8 billion from the State General Fund. This recommendation will fund the Base State Aid per Pupil (BSAPP) under the current school finance formula at $4,012. For FY 2011, the Governor increases the level of BSAPP state support to $4,062. The Governor recommends $3.6 billion in spending for aid programs including General State Aid, Special Education, Local Option Budgets, and KPERS—School employer contributions, and various federal programs for schools.

For postsecondary education, the Governor recommends approximately $2.3 billion, including $747.1 million from the State General Fund, in FY 2010 and $2.2 billion, including $757.1 million from the State General Fund, for FY 2011. The Governor has held funding relatively flat to avoid long term harm to higher education and to remain in compliance with federal guidelines related to the distribution of the Fiscal Stabilization ARRA dollars. The Board of Regents has distributed $49.6 million of the ARRA funding for FY 2009 and FY 2010. As a group, the community colleges, vocational institutions, and Washburn University have received $9.7 million. The public universities received $39.8 million and the Board required that two thirds, or $26.5 million, be used for capital improvement projects and one third, or $13.3 million, be used for tuition mitigation. However, the Board increased tuition an average of 5.8 percent for FY 2010. Overall, the universities spent $131.1 million in FY 2010 for capital improvements and debt service.

In general, for public universities the state provides approximately $610.0 million from sources such as the State General Fund, the Educational Building Fund, and the Economic Development Initiatives Fund. That does not include interest earnings of large funds. State funding has fallen to the FY 2006 level because of the harsh economic conditions in the country. Tuition supplies $530.0 to $550.0 million. The remainder comes primarily from federal and restricted fees.

How It Is Spent



FY 2011

The Governor's recommendation for the State Library in FY 2011 will continue to support grants to public libraries, specialized services to children, including summer reading programs in every library in Kansas, and support for the Talking Books Program.

The Governor's recommendation for the Historical Society maintains the properties for which the agency is responsible.

Elementary & Secondary Education

The ten-member State Board of Education is given responsibility by the *Kansas Constitution* for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board's appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out federal and state law for 295 unified school districts.

State Aid to School Districts

The state's largest category of expenditure, state aid to school districts, is circulated through various aid programs, including general state aid, through which monies are distributed to school districts on a per pupil basis; supplemental general state aid which is the state's share of the cost for local option budgets; special education; and the employer's cost for teacher retirement benefits through KPERS. The Governor's recommendations in these areas are enumerated in this section. The cost of educating students enrolled in public schools is divided between local, state, and federal resources. On page 114, a full-page table shows the budgeted amounts by major aid program that includes state, federal, and local sources.

Kansas follows a foundation formula, which provides for a base funding amount that is multiplied by a weight for each student. The weight factor varies depending on the attributes defined in the formula. For example, varying funding levels are provided to students enrolled in vocational programs or bilingual education programs, and to students enrolled in smaller school districts.

When the 2009 Legislature adjourned, $3,639.1 million in state aid expenditures were budgeted for local school districts in FY 2010, including $2,930.7 million from the State General Fund. In his revised budget, the Governor recommends $3,673,2 million from all funding sources, including $2,836.6 million from the State General Fund. For FY 2011, the Governor recommends $3,679.0 million from all funding sources, including $3,015.5 million from the State General Fund.

Education Consensus Group School Finance Act Calculations

The expenditures required to meet the school finance formula contained in statute are calculated twice each year, once in the fall and once in the spring, through a consensus estimating process. The Division of the Budget, the Legislative Research Department and the Department of Education met in November 2009 to calculate what funding would be necessary to fund the existing school finance formula. Estimates were developed on key issues, including property tax revenue, student enrollment levels, as well as applicable student weightings, increased costs for children receiving special education services, and adopted local option budgets.

General State Aid—Consensus Estimate. To fund the school finance formula for general state aid under current law for FY 2010, the Education Consensus Group estimated that $2,012.6 million from the State General Fund would be needed to finance the base state per pupil (BSAPP) at $4,218. This estimate assumes that approximately $138.7 million in American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Fund monies have been used to offset State General Fund Expenditures. To fund this estimate, an addition appropriation from the State General Fund of $100.5 million would be needed in FY 2010. For FY 2011, the total cost to the State General Fund to fund general state aid at statutory levels would be $1,999.6 million from the State General Fund with a BSAPP at $4,218. In order to have funding at this level, an additional $87.5 million would be needed from the allocated base budget in FY 2011 from the State General Fund for general state aid.

Local Option Budget (LOB)—Consensus Estimate. For the LOB, the Education Consensus Group estimates that the net state cost from the State General Fund for FY 2010 would cost approximately $381.0 million from the State General Fund. In order to fund the LOB at this level, an additional appropriation of $41.8 million would be needed in FY 2010. For FY 2011, the total cost to the State General Fund at consensus estimate would be $369.3 million. This would require additional expenditures of $30.0 million

from the base allocated budget in FY 2011 from the State General Fund for Local Option Budget expenditures.

In order to fund these estimates by the Education Consensus Group, additional State General Fund appropriations totaling approximately $142.3 million would be needed in FY 2010. For FY 2011, additional expenditures of $144.0 million would be required beyond the allocated base budget in FY 2011.

Governor's Recommendations

General State Aid. For FY 2010, the Governor recommends total expenditures of $2,080.8 million from all funding sources, including $1,906,065 from the State General Fund and $138.7 million from the ARRA State Fiscal Stabilization Fund for K-12 and $36.0 million from the School District Finance Fund.

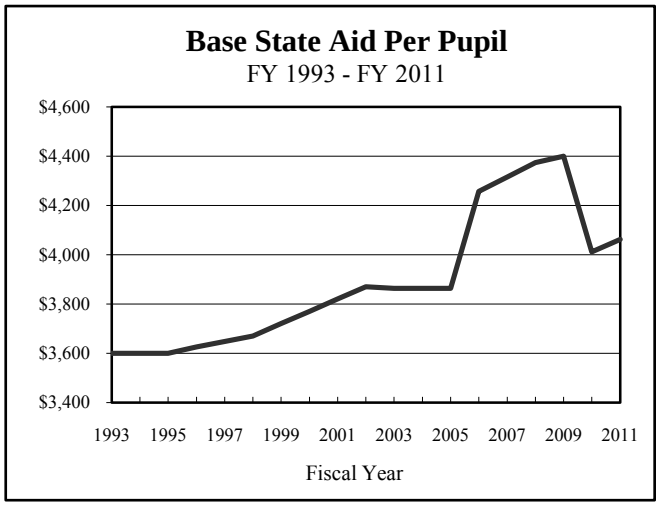
Changes to Base State Aid Per Pupil
FY 2010 & FY 2011

	FY 2010
November 2008 Consensus	$ 4,532
Governor's Recommendation	(187)
Governor's Rec--Jan. 2009	$ 4,345
Legislative Change--Mega Bill	22
Mega Bill BSAPP--Apr. 2009	$ 4,367
Omnibus Change	(87)
Legislative Appr.--May 2009	$ 4,280
Governor's July 2009 Allotment	(62)
BSAPP--July 2009	$ 4,218
November 2009 Consensus	(150)
BSAPP w/o funding Consensus	$ 4,068
Governor's Nov. 2009 Allotment	(56)
BSAPP--November 2009	$ 4,012
	FY 2011
Governor's Recommendation	$ 4,062

It should be noted that that are expenditures from the State General Fund totaling $30.7 million, which represents a shift of expenditures from FY 2009 into FY 2010. Because the state did not have sufficient cash to make $30.7 million in general state aid payments to local school districts in FY 2009, this expenditure authority shifted into FY 2010. However, school districts recorded these dollars as FY 2009 income at the local level. The level of expenditures from the State General Fund also reflects allotment reductions made in July and November 2009 by the Governor totaling $75.8 million. As a result, the Governor recommends a BSAPP of $4,012 for FY 2010. The previous table illustrates the changes that have been made to the BSAPP since November 2008.

For FY 2011, the Governor recommends expenditures totaling $2,082.8 million from all funding sources for general state aid payments, including $1,994.1 million from the State General Fund, $52.8 million from the ARRA State Fiscal Stabilization Fund for K-12 education, and $36.0 million from the School District Finance Fund. This recommendation will finance the BSAPP at $4,062, which is an increase of $50 to the base from FY 2010, or $32.8 million from the State General Fund.

Originally when the Governor and the Legislature were making plans for the ARRA State Fiscal Stabilization Fund, it was anticipated that for general state aid, $138.7 million would be spent both in FY 2010 and FY 2011 to offset State General Fund expenditures. However, since the state's fiscal situation has deteriorated further during the first half of FY 2010, the Governor has decided to advance $85.9 million of the ARRA State Fiscal Stabilization Fund allocation to the current year to offset State General Fund expenditures for local option budgets. As a result, only $52.8 million will be available for general state aid payments from the K-12 portion of the ARRA State Fiscal Stabilization Fund grant program in FY 2011.



The chart on the previous page and table below illustrate the BSAPP changes from FY 1993 through the Governor's recommendation for FY 2010 and FY 2011.

Base State Aid Per Pupil

FY	Amount	FY	Amount
1993	$ 3,600	2003	$ 3,863
1994	$ 3,600	2004	$ 3,863
1995	$ 3,600	2005	$ 3,863
1996	$ 3,626	2006	$ 4,257
1997	$ 3,648	2007	$ 4,316
1998	$ 3,670	2008	$ 4,374
1999	$ 3,720	2009	$ 4,400
2000	$ 3,770	2010	$ 4,012
2001	$ 3,820	2011	$ 4,062
2002	$ 3,863		

Local Option Budgets (LOB). The state's share of local option budgets is paid through supplemental general state aid. As local school boards or district voters allow for the increase in the size of their local option budgets, the state's expenses grow. Districts are allowed to adopt local option budgets up to 31.0 percent of the general fund budget in FY 2010 and FY 2011; for many years, the maximum was 25.0 percent. Those districts with lower property valuations receive more state aid, according to an equalization formula in the school finance formula.

The Governor's FY 2010 recommendation includes $382.5 million from all funding sources to fund the state's share of LOBs, including $296.6 million from the State General Fund and $85.9 million from the ARRA State Fiscal Stabilization Fund. As previously stated, the Governor decided to utilize ARRA State Fiscal Stabilization Funds in the amount of $85.9 million to offset expenditures from the State General Fund by the same amount. This was implemented as a part of the November 2009 allotments instituted by the Governor.

Also in FY 2010, approximately $43.3 million in expenditure authority was shifted from FY 2009 into FY 2010. Just as in the case for general state aid, the state did not have sufficient cash to make $43.3 million in LOB payments in FY 2009. As a result, the expenditure authority shifted into FY 2010, and the payment was made. However, school districts recorded this as FY 2009 income at the local level.

For FY 2011, the Governor recommends expenditures of $339.2 million from the State General Fund. Excluding the shift of expenditures into FY 2010, this recommendation will keep state expenditures for LOB payments the same as in FY 2010.

Special Education Services Aid. For special education services, the Governor recommends expenditures of $367.6 million from the State General Fund and $55.7 million from the ARRA Special Education Fund in FY 2010. This recommendation will cover 88.8 percent of excess costs for special education. For FY 2011, the Governor recommends $367.5 million from the State General Fund, along with $55.7 million from the ARRA Special Education Fund in FY 2011. This recommendation will cover approximately 84.5 percent of excess costs for special education. Other federal support for special education in FY 2010 and FY 2011 is expected to be $102.2 million each year.

KPERS—School Employer Contributions. Although employees of unified school districts are not state employees, the employer's cost of providing their retirement benefits rests with the state. An annual State General Fund appropriation is made to the Department of Education to cover quarterly payments to KPERS for this cost. These funds are disbursed to the school districts, which then route the funds back to KPERS. The Governor's recommendation in FY 2010 for this appropriation is $256.0 million, a $13.7 million increase over FY 2009 actual expenditures. As salaries rise at the district level, the state's costs rise proportionately. Also affecting the state's cost for this expenditure are planned increases in the state's contribution rate to the KPERS Fund to ensure future viability of the fund.

For FY 2011, the Governor recommends $304.4 million for KPERS—School employer contributions, which is an increase of $48.4 million over FY 2010. This increase is the result of the state resuming full contributions to the KPERS Death and Disability Program, as well as covering the statutory KPERS—School employer contribution rate increase.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $86.7 million is included in FY 2010 to aid school districts with bond and interest payments. For FY 2011, the transfer is estimated at $91.7 million. State law establishes a formula upon which state aid is determined. This amount is

Major Categories of K-12 Education Expenditures

(Dollars in Thousands)

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
General State Aid (GSA)						
SGF Approp./Actuals	$ 1,875,391	$ 1,982,695	$ 2,088,627	$ 2,149,057	$ 1,906,065	$ 1,994,090
Shift of Expenditures	--	--	--	30,674	(30,674)	--
Total GSA--SGF	$ 1,875,391	$ 1,982,695	$ 2,088,627	$ 2,179,731	$ 1,875,391	$ 1,994,090
ARRA--SFSF	--	--	--	--	138,700	52,751
Children's Initiatives Fund	--	--	--	100	--	--
School District Finance Fund	41,888	31,021	29,487	26,650	36,000	36,000
Total--GSA	$ 1,917,279	$ 2,013,716	$ 2,118,114	$ 2,206,481	$ 2,050,091	$ 2,082,841
Percent Change	--	*5.0%*	*5.2%*	*4.2%*	*-7.1%*	*1.6%*
Supplemental State Aid (LOB)						
SGF Approp./Actuals	$ 218,849	$ 268,209	$ 307,861	$ 280,819	$ 296,590	$ 339,212
Shift of Expenditures	--	--	--	43,327	(43,327)	--
Total LOB--SGF	$ 218,849	$ 268,209	$ 307,861	$ 324,146	$ 253,263	$ 339,212
ARRA--SFSF	--	--	--	--	85,949	--
Total--LOB	$ 218,849	$ 268,209	$ 307,861	$ 324,146	$ 339,212	$ 339,212
Percent Change	--	*22.6%*	*14.8%*	*5.3%*	*4.6%*	*0.0%*
Special Education						
SGF Approp./Actuals	$ 291,581	$ 334,004	$ 403,274	$ 427,718	$ 367,541	$ 367,541
ARRA--Special Ed.	--	--	--	--	55,684	55,684
Other Federal Funds	97,052	95,580	99,271	97,569	102,234	102,200
Total--Special Education	$ 388,633	$ 429,584	$ 502,545	$ 525,287	$ 525,459	$ 525,425
Percent Change	--	*10.5%*	*17.0%*	*4.5%*	*0.0%*	*0.0%*
KPERS--School						
SGF Approp./Actuals	$ 161,531	$ 192,426	$ 220,813	$ 242,277	$ 256,004	$ 304,403
Percent Change	--	*19.1%*	*14.8%*	*9.7%*	*5.7%*	*18.9%*

transferred from the State General Fund to a special revenue account in the Department for expenditures for affected districts and is not considered a direct State General Fund expenditure.

Capital Outlay State Aid Demand Transfer. One criticism of the previous school finance law was that districts were allowed to impose a mill levy with no state aid to equalize the funds across school districts. Those districts with lesser tax bases were unable to raise equivalent funds than wealthier districts. The capital outlay aid program equalizes the local mill levy. However, because of the deteriorating state fiscal situation, the 2009 Legislature eliminated this demand transfer for FY 2010. The Governor does not fund this program in FY 2011.

State, Local & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2009 Actual		FY 2010 Gov. Est.		FY 2011 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Aid:						
General State Aid	$ 2,149,057	$ 2,175,806	$ 1,906,065	$ 2,080,765	$ 1,994,090	$ 2,082,841
Supplemental General State Aid	280,819	280,819	296,590	382,539	339,212	339,212
Bond & Interest Aid	--	75,591	--	86,700	--	91,700
Capital Outlay Aid	22,339	22,339	--	--	--	--
Declining Enrollment Aid	13	13	--	--	--	--
Special Education Aid	427,718	525,287	367,575	525,459	367,541	525,425
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	242,277	242,277	256,004	256,004	304,403	304,403
Teachers' Professional Development	1,745	1,745	--	--	--	--
Teacher Mentoring	1,726	1,726	1,407	1,407	1,450	1,450
Teacher Excellence Grants	246	246	49	49	21	21
Pre-K Program	--	2,389	--	2,389	--	2,389
Juvenile Detention Grants	6,302	6,302	6,092	6,092	6,012	6,012
Parent Education Grants	--	7,521	--	7,540	--	7,540
Driver Education Program Aid	--	606	--	998	--	1,006
Alcohol & Drug Abuse	--	1,759	--	1,800	--	825
Other State-Funded Grants	336	336	368	368	368	368
No Child Left Behind & Other Federal Aid:						
Elem. & Secondary Education Prog.	--	107,855	--	166,055	--	160,770
Improving Teacher Quality	--	21,579	--	21,585	--	21,635
21st Century Community Learning	--	2,943	--	5,000	--	5,200
Rural & Low Income Schools	--	183	--	185	--	185
Language Acquisition State Grants	--	3,291	--	3,400	--	3,400
Ed. Research and Innovative Prog.	--	4,272	--	4,657	--	4,590
Vocational Education	--	5,073	--	5,530	--	5,530
School Food Assistance	2,371	111,577	2,295	112,595	2,295	114,245
Subtotal State & Federal Funding	$ 3,135,059	$ 3,607,190	$ 2,836,555	$ 3,673,227	$ 3,015,501	$ 3,679,015
Amount Change from Prior Year	*69,938*	*63,194*	*(298,504)*	*66,037*	*178,946*	*5,788*
Percent Change from Prior Year	*2.3%*	*1.8%*	*(9.5%)*	*1.8%*	*6.3%*	*0.2%*
Local General Fund Budgets	--	1,023,920	--	936,203	--	949,061
Districts' Share of Local Option Budget	--	579,687	--	550,576	--	592,346
Subtotal Local Funding	$ --	$ 1,603,607	$ --	$ 1,486,779	$ --	$ 1,541,407
Amount Change from Prior Year	--	*106,576*	--	*(116,828)*	--	*54,628*
Percent Change from Prior Year	--	*7.1%*	--	*(7.3%)*	--	*3.7%*
Total State, Local & Federal Funding	**$ 3,135,059**	**$ 5,210,797**	**$ 2,836,555**	**$ 5,160,006**	**$ 3,015,501**	**$ 5,220,422**
Amount Change from Prior Year	*69,938*	*169,770*	*(298,504)*	*(50,791)*	*178,946*	*60,416*
Percent Change from Prior Year	*2.3%*	*3.4%*	*(9.5%)*	*(1.0%)*	*6.3%*	*1.2%*

Department of Education

For FY 2010, the Governor recommends expenditures totaling $3,749.8 million from all funding sources, including $2.847.8 million from the State General Fund. For FY 2011, $3,721.9 million is recommended from all funding sources, including $2,994.0 million from the State General Fund. The table on page 114 outlines state, local, and federal support of elementary and secondary education. It does not include operating costs of the Department of Education.

Mentor Teacher Program. The Department of Education has a program to assist teachers in their first year of serving in the classroom. Assistance at this time helps new teachers be successful, keeping them in the classroom. Bonuses in the amount of $1,000 are paid to those senior teachers who serve as mentors to new teachers and $500 for the second year. The Governor recommends expenditures of $1,406,500 from the State General Fund for this program in FY 2010. For FY 2011, the Governor recommends expenditures of $1,450,000 from the State General Fund.

Parent Education. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2010 and FY 2011, the Governor recommends $7.5 million from the Children's Initiatives Fund for this program. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

Driver's Education Program. For FY 2010, the Governor recommends $998,400 from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2011, the Governor recommends $1,006,100 for these programs. In addition, the Governor recommends transferring $3,150,000 from the State Safety Fund to the State General Fund.

Juvenile Detention Facilities. The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements, such as the Flint Hills Job Corps Center. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less. In FY 2009, the Governor recommends $6.1 million in support of juvenile detention facilities in FY 2010 and $6.0 million in FY 2011, all from the State General Fund.

Membership Dues. The Governor recommends the elimination of membership dues paid to the Council of Chief State School Officers and the National Association of State Boards of Education. Although these are important organizations to be affiliated with, the Governor considers these non-essential expenditures in tough budgetary times. This recommendation will save approximately $83,000 in FY 2011, all from the State General Fund.

State Assessment Fees. The Governor recommends that the Department of Education work with the University of Kansas to find budget savings for developing state assessments in FY 2011. The Governor recommends reducing this contract by $120,955 in FY 2011, all from the State General Fund.

Position Reductions. Because of the state's fiscal situation, the Governor recommends the elimination of 3.00 FTE positions and 1.00 unclassified temporary positions in the General Administration Program in FY 2011 and includes the following positions: Director of Research and Evaluation, Architect, Education and Information Representative, and Education Program Technician. The estimated salary savings from eliminating these positions total $292,440 from all funding sources, including $244,145 from the State General Fund.

School for the Blind

The School for the Blind provides educational, residential, outreach and health care services for children with visual or other impairments until the age of 21. The School's curriculum includes all academic subjects necessary for accreditation by the Department of Education. An Individual Education Plan is developed to measure each student's progress and plan for future educational goals. Many students also receive intensive instruction in specific learning skills, such as cane use, assistive technology, daily living, and Braille. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in

adulthood. The School expects to have 85.0 percent of graduates enroll in a post-secondary or vocational-technical education program. Enrollment at the Kansas City campus during the regular school year and summer term is estimated to be 150 students. The School expects to serve an additional 330 students through its statewide outreach program and provide approximately 990 students with books, instructional material, and specialized technology. The School is authorized 93.5 FTE positions.

For the current year, the Governor recommends total expenditures of $6,350,745 from all funding sources including $5,447,559 from the State General Fund. The State General Fund amount includes reductions for the July 2 and November 23 allotments of $132,477 and $168,481 respectively. FY 2010 reductions will require the School to furlough administrative and support staff, eliminate extra curricula activities, use additional fee funds, and reduce funding for Accessible Arts.

For FY 2011, the Governor recommends $6,115,469 from all funding sources, including $5,525,480 from the State General Fund, for the School's operating expenses and capital improvement projects. The recommendation includes State General Fund reductions totaling $204,292, which will require the School to vacate 1.00 Maintenance/Security FTE position and 2.50 Outreach Teacher FTE positions. The number of Outreach positions will be reduced from 4.50 FTE positions to 2.00 FTE positions and will result in a significant decline in services provided to school districts across the state.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor includes $118,442 from the State General Fund for the School for the Blind for teacher salary increases in FY 2011. However, it is recommended that the increases be financed from existing resources. Enhanced funding is not recommended and is not included in the School for the Blind budget.

School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for children with hearing and other impairments until the age of 21. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement is measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living. The School expects to have over 85.0 percent of its students scoring proficient or higher in math and reading. It is estimated that the School for the Deaf will serve a total of 385 students through classroom, residential, and outreach services in FY 2011. The School is authorized 173.50 FTE positions.

Allotment reductions of $196,395 and $271,930 from the State General Fund are included in the Governor's FY 2010 budget recommendation for the School for the Deaf. The reductions will require the School to keep several positions vacant in the current year.

For FY 2011, the Governor recommends $9,567,022 from all funding sources including $8,890,257 from the State General Fund. This level of funding will require the School to reduce residential service position, ($200,953) and vacate two custodial and two administrative support positions ($136,325). Reducing residential services will result in 15 dormitory students who have special language and life skill development needs and live close enough to the Olathe campus to become day students to be excluded from the residential program. Also included in the budget is $183,255 to match teacher salaries with teachers' salaries of USD 233, Olathe; however, it is recommended that the additional teacher salaries monies be financed from existing resources. Enhanced funding is not recommended and is not included in the School for the Deaf budget.

Postsecondary education for Kansas is coordinated through the Board of Regents. The state provides varying levels of financial support to the six Regents universities, a medical school, a veterinary medicine school, 19 community colleges, six technical institutions, as well as Washburn University. For FY 2011, more than $2.2 billion, including $747.0 million from the State General Fund, is provided for the state's postsecondary education system.

Board of Regents

The Board of Regents develops policy for postsecondary education, reviews institutions' missions, goals and performance measures, and approves and presents a unified budget for postsecondary education institutions. The Regents request funding for Board office operations, state support of community colleges, technical institutions, and adjustments to state university budgets. In addition, many student financial aid programs flow through the Board's office. Programs and funding administered by the Board of Regents are described below. For FY 2010, the Governor recommends $225,753,756, including $170,858,608 from the State General Fund. This includes the November allotment of a $1,990,976 reduction in State General Fund expenditures and the technical restructuring of the way debt service on the Postsecondary Education Institution bonds is paid. For FY 2011, the recommendation is for $283,160,228, including $178,527,285 from the State General Fund. FY 2011 funding includes dollars that will be distributed to the universities after the beginning of the fiscal year. That distribution will include $40.0 million in American Reinvestment and Recovery Fund support.

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents additional or reduced funding to be distributed by the Board of Regents to state public universities, community colleges, technical institutions and Washburn University. In developing the amount of the grant, the Governor takes into account variables such as the economy, the needs of the institutions, and spending mandates. Beginning in FY 2009, the grant was appropriated for all postsecondary institutions rather than just the Regents universities. This was done at the request of the Board of Regents to provide them with greater flexibility. The funding is appropriated to the Board, which makes distributions to the institutions as it thinks appropriate. For FY 2010, the grant takes the form of a reduction in the amount of $6,990,976. However, $5.0 million is part of a technical adjustment for debt service and is offset by a direct appropriation for that purpose. For FY 2011, an increase of $2,098,531 is recommended. FY 2011 also reflects the technical adjustment for debt service.

Community Colleges

Community colleges in Kansas provide educational opportunities for workforce development, lifelong learning, cultural opportunities, and traditional education. For many people it is a way to increase job skills and for others it is a step toward a Bachelors degree. There are 19 community colleges throughout the state. The Governor recommends $97,166,602 from the State General Fund for both FY 2010 and FY 2011 for the community college operating grant. Community colleges and Washburn University are eligible for the Technology and Equipment Grant, which is funded through the Economic Development Initiatives Fund and awarded by the Board of Regents. The total available is $403,277 in both FY 2010 and FY 2011 and a two to one match from the institution is required. The colleges also received an additional $7,477,184 in FY 2010 through the distribution of the American Reinvestment and Recovery Fund support. Capital improvement assistance is available through a state program.

Vocational-Technical Schools & Colleges

There are 16 area vocational-technical institutions operating in Kansas. These institutions provide training opportunities to meet the needs of local businesses. They also meet the role of educating high school and postsecondary students in vocational and

technical fields of study. For FY 2011, the Governor recommends $39,667,028; including $31,170,858 from the State General Fund, $2,565,000 from the Economic Development Initiatives Fund, and $5,931,170 from federal funding. The institutions also received an additional $1,316,573 in FY 2010 through the distribution of the American Reinvestment and Recovery funding. Capital improvement assistance is available through the same state program used by community colleges.

Postsecondary Technical Education Authority. The 12-member Technical Education Authority began in FY 2008 with 5.00 FTE positions acting as support staff. The purpose of the Authority is to coordinate statewide planning for technical education, new programs, and contract training with business; as well as the development of a seamless system for the delivery of technical education between the secondary and postsecondary school systems. It makes recommendations to the Board of Regents on a variety of issues related to technical education, including funding. The Governor recommends an appropriation from the State General Fund in the amount of $731,716 in FY 2011. The Authority will sunset on June 30, 2014.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state aid going to Washburn University, including new funding distributed through the Postsecondary Institution Operating Grant. The Governor recommends $11,087,963 from the State General Fund for both FY 2010 and FY 2011. It also receives an additional $937,787 in FY 2010 through the distribution of the American Reinvestment and Recovery Fund support.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 30 federally- and state-funded programs in Kansas. The program assists adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities. It also assists adults in completing their secondary school education and continuing their education if they so desire. The Governor recommends $1,474,591 from the State General Fund in FY 2011 to match approximately $3.3 million each year in federal funding.

KAN-ED

The KAN-ED network operates and maintains a broadband technology-based network to which hospitals, schools, and libraries can connect for broadband Internet access for distance learning and for other communication needs. The network was implemented on January 1, 2003. The Governor recommends $9,917,827 in FY 2010 and $9,824,870 in FY 2011 from the Kansas Universal Service Fund. This fund's revenues are derived from an assessment on users of intrastate telecommunication services.

Other Board of Regents Programs

Postsecondary Database System. The Board of Regents has received $600,000 annually as part of its State General Fund appropriation for the development and implementation of the postsecondary education database. This project is being undertaken by 4.00 FTE employees. The project began in FY 2002 to enhance the management of the institutions under the Board of Regents. At one time, this was projected to have a completion date, but now it is considered an ongoing project.

Postsecondary Education Infrastructure Project. The 2007 Legislature authorized and the Governor concurred with $20.0 million in bonding to finance infrastructure improvement projects at Washburn University, community colleges, and vocational-technical institutions. The program has been available for two years and $40.0 million has been bonded. The Governor recommends that no additional bonds be issued. Debt service interest on the bonds will be paid from the State General Fund at the rate of $2.5 million per issue per year. Therefore, the state is currently obligated to pay $5.0 million per year for interest on the bonds. The debt service principal will be paid by the institutions participating in the program.

Research Initiatives. The FY 2002 Legislature authorized $120.0 million in bonding authority to fund four research projects. The FY 2005 Legislature authorized an addition $5.0 million in bonding

authority to expand the program for an aviation de-icing tunnel at Wichita State University. However, because of a shift in the needs of the aviation industry, the program was altered and $3.0 million was made available to Pittsburg State University. The following table shows the funded projects.

Universities Research Initiative Projects

University of Kansas
Equipment for the Life Sciences Center

University of Kansas Medical Center
Bioscience Research Center

Kansas State University
Food Safety & Security Research Facility

Wichita State University
Engineering Complex

Pittsburg State University
Kansas Polymer Research Center

The state is responsible for the first $50.0 million in debt service, not to exceed $10.0 million a year. After the state's obligation has been fulfilled in FY 2012, the universities will assume responsibility for the payments and the debt service will be financed from revenues generated by the facilities. The following table shows the state obligation.

Research Initiative Debt Service - State Obligation

Funded through a tranfer from the State General Fund

FY 2005	FY 2006	FY 2007	FY 2008
$ 2,006,586	$ 76,414	$ 7,452,570	$ 8,757,827
FY 2009	**FY 2010***	**FY 2011**	**FY 2012**
$ 9,706,367	$ 4,943,694	$ 9,914,903	$ 7,141,639

Total SGF Expenditures
$50,000,000

**Bond refinancing elimates principal payment in this year.*

Midwestern Higher Education Compact (MHEC). In FY 2009, Compact membership dues increased from $90,000 to $95,000 which is the level it is expected to remain at through FY 2011. The Governor's recommendation from the State General Fund in FY 2010 and FY 2011 is $90,000 for these dues.

Student Financial Assistance

A large portion of state funded student financial aid funding is appropriated to and distributed by the Board of Regents to the institutions. The funding for FY 2010 appears higher for some programs because it includes funding that was carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of classes, and when one of these occurs it is too late to award the scholarship to someone else that year. The Governor recommends $23.3 million, including $22.3 million from the State General Fund, for FY 2010 and $21.6 million, including $20.7 million from the State General Fund, for FY 2011 for student financial assistance. FY 2010 is higher than FY 2011 as it contains the carry forward from the previous year.

Comprehensive Grant Program. The Comprehensive Grants are available to Kansas residents who are enrolled full-time and are in financial need of assistance. Students can attend one of the eighteen private colleges or universities located in Kansas, one of the six state universities, or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The level of funding in the program is anticipated to allow approximately one in three eligible students to receive awards. The Governor recommends $16,394,705, including $15,629,255 from the State General Fund, for FY 2010 and $15,701,658, including $14,936,208 from the State General Fund for FY 2011. Based on the average award of $1,500 grant over 10,000 students will be served.

State Scholarship Program. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. Designation is based on completion of a specific curriculum, students' grade point average, and ACT composite score. Students must maintain a 3.0 college grade point average. For FY 2010 the Governor recommends $1,068,911 and $1,078,766 for FY 2011 from the State General Fund, which will serve over 1,000 students.

Teacher Service Program. The Teacher Service Program is designed to reduce the shortage of teachers in hard to fill disciplines and underserved geographical areas in the state, as determined by the Kansas

Department of Education. Of the amount appropriated for this program, the law requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the program provides a maximum award of $5,374 annually and the recipient, upon graduation, is required to teach for one year is an underserved area for each year of scholarship support. The Governor recommends $2,216,939 in FY 2010 and $1,868,572 in FY 2011 from the State General Fund.

Nursing Service Scholarship. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The average scholarship is $3,000, and the amount the sponsor pays is based on their location. The student is required to work one year for the sponsor for each year of scholarship support. The Governor recommends $881,587, including $687,837 from the State General Fund, for FY 2010 and $616,034, including $422,284 from the State General Fund, for FY 2011.

Nurse Educator Grant. The grant is awarded to registered nurses who are pursuing their masters or doctorate degree in nursing. The goal of the program is to increase the nursing faculty. The grants are initially awarded to an institution, which is required to match the funds two to one. The final grant to the individual cannot exceed 70.0 percent of the cost of attendance. The Governor recommends $274,684 in FY 2010 and $190,393 in FY 2011 from the State General Fund.

Optometry Service Scholarship. To encourage Kansas residents to become optometrists and establish a practice in Kansas, the scholarship will pay the difference between resident and nonresident tuition at eligible out-of-state universities. The program currently serves 25 students. Recipients must return one year of practice for each year of assistance. The Governor recommends $110,611 in FY 2010 and $108,380 in FY 2011 from the State General Fund. In addition, there is expected to be $18,000 annually in the repayment fund, from recipients who have defaulted on their contract.

Osteopathic Medical Service Scholarship. This scholarship allows Kansas residents to attend an accredited osteopathic medicine schools. Preference is given to individuals with historical or current ties to rural Kansas communities. Recipients receive $15,000 per year, and must serve in a rural area of Kansas one year for each year of assistance. The program is currently funded though repayment funds. The proposed budget is $285,000 in FY 2010 and $492,324 in FY 2011.

ROTC Service Program. The Reserve Officer Training Corps Service Program provides a tuition waiver for student participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends $278,827 in FY 2010 and $177,447 in FY 2011 from the State General Fund. The program currently serves 45 students.

National Guard Educational Assistance. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions, including vocational education. In return for assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends $903,268 for FY 2010 and $881,365 in FY 2011 from the State General Fund.

Military Service Scholarship. The scholarship assists individuals who served after September 11, 2001, in one or more of the following military operations: Enduring Freedom; Nobel Eagle; or Iraqi Freedom. Awards are for tuition and fees at postsecondary institutions in Kansas. The Governor recommends $502,547 in FY 2010 and $475,982 in FY 2011 from the State General Fund.

Vocational Scholarships. This scholarship provides financial assistance to student who receive high scores on a standardized vocation skills test and who are enrolled in a one or two year vocational program. Students may have just graduated from a high school or may be a non-traditional student. The Governor recommends $169,027 in FY 2010 and $115,450 in FY 2011 from the State General Fund. The maximum award is $500.

Ethnic Minority Scholarships. The Ethnic Minority Scholarship is awarded to assist financially needy, academically competitive students who are members of an ethnic group. The Governor recommends $313,583 in FY 2010 and $300,071 in FY 2011 from the State General Fund. The award cannot exceed 75.0 percent of the tuition and fees for a full-time student and is expected to serve 169 students.

Kansas Work Study Program. This program employs students, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. However, approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at the school site. Schools do not have to match the state funding. The Governor recommends $513,149 in FY 2010 and $502,801 in FY 2011 from the State General Fund.

Tuition & Fee Waivers. The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends $85,677 in both FY 2010 and FY 2011 from the State General Fund. Also, through a program administered by the Department of Social and Rehabilitation Services, young people raised in foster care receive free tuition and fees courtesy of the postsecondary institutions that they attend.

Regents Universities

In recent years the universities have gained increased flexibility in the way they use their revenue. The universities have, with the Board of Regents approval, significantly increased their tuition. In addition, the state has provided funding for the universities deferred maintenance projects. The total funding for Regents universities is shown in the table on the next page.

Appropriations that affect the universities are given to the Board of Regents. The Board then makes distributions as it finds appropriate at the beginning of the fiscal year or whenever it is appropriate. Adjustments are sometimes made at the university level for specific programs. For example, for FY 2011 the Governor added $5.0 million to Wichita State University's budget to fund an aviation training project.

Enrollments. The headcount enrollment at the universities increased by 1,435 students between FY 2009 and FY 2010. The number of non-residents enrolled increased by 1,470 and resident declined by 35. It is also interesting to note that on-campus enrollment increased by 144 students, while off-campus enrollment increased by 1,291 students. The increase in enrollment could be due, in part, to the economy, which usually moves in the opposite direction of enrollment.

University Headcount Enrollment

	FY 2008	FY 2009	FY 2010
Univ. of Kansas	26,342	26,999	26,826
KU Med. Ctr.	2,918	3,103	3,178
Kansas State	23,332	23,520	23,581
Wichita State	14,442	14,612	14,823
Emporia State	6,354	6,404	6,314
Pittsburg State	7,087	7,127	7,277
Fort Hays State	9,588	10,105	11,306
Total Regents	90,063	91,870	93,305

Tuition. Over the past seven years Kansas public universities have had large increases in tuition. Tuition rates are shown in the table below. In FY 2010 the increases ranged between $111 at Fort Hays State University, usually the lowest, and $192 at Wichita State University. The average increase was 5.8 percent, excluding the medical schools. Tuition rates for the 2009-2010 academic year were set in the summer of 2009.

Resident Tuition & Fees

	FY 2009	FY 2010	FY '09 to '10 Increase
KU	$ 3,521	$ 3,707	5.3 %
KUMC	12,100	12,818	5.9
KSU	3,314	3,435	3.7
KSU--Vet. Med.	8,537	8,862	3.8
WSU	2,542	2,734	7.5
ESU	2,068	2,187	5.8
PSU	2,161	2,296	6.2
FHSU	1,770	1,881	6.3

The Regents universities estimate that they will spend over $548.3 million from tuition revenues in FY 2010. In making the estimate of available revenues for budgetary purposes, the universities assume the number of students will be at the FY 2009 level. The

expenditure of tuition receipts could change as new students are added or subtracted.

Emporia State University

Emporia State University's (ESU) instructional programs include baccalaureate and graduate degrees, intellectual stimulation for students, and specialized lifelong learning for professional practitioners. Its nationally recognized teacher education programs are drawn from throughout the university. Research indicates one in six teachers in Kansas holds at least one degree from ESU and 92.0 percent remain in the field at least three years after graduation. ESU is the only university in the nine-state Great Plains region to offer a library and information management graduate program.

The Governor concurs with the university in both years, and for FY 2010, recommends $84,977,187, including $31,436,938 from the State General Fund and for FY 2011, recommends $77,462,730, including $31,436,938 from the State General Fund. The State General Fund financing includes approximately $215,000 for the Reading Recovery Program and $130,000 for the National Board Certification/Future Teacher Academy. ESU's tuition and fees increased $119 in FY 2010 and headcount enrollment decreased by 90 students.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. They may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU also has a

Funding for Regents Universities

FY 2010	State General Fund	Infrastructure Funds	Tuition*	EDIF/ CIF/WP	Other Funds	Total
ESU	$ 31,436,938	$ 5,917,819	$ 23,348,976	--	24,273,454	$ 84,977,187
FHSU	33,342,724	7,527,541	27,931,751	--	32,757,941	101,559,957
Kansas State U.	104,490,156	33,072,166	143,114,069	--	182,167,576	462,843,967
KSU--ESARP	48,830,611	--	--	298,668	69,272,544	118,401,823
KSU--Vet. Med. Ctr.	10,364,282	--	13,738,610	--	12,148,526	36,251,418
PSU	34,280,494	5,912,812	28,150,000	--	26,525,905	94,869,211
KU	136,880,633	23,944,992	224,663,000	28,800	248,099,156	633,616,581
KU Med. Ctr.	110,265,299	9,588,500	30,000,000	--	140,349,016	290,202,815
WSU	66,314,393	10,102,074	57,376,905	7,494,337	88,361,862	229,649,571
Total	$ 576,205,530	$ 96,065,904	$ 548,323,311	$ 7,821,805	$ 823,955,980	$ 2,052,372,530

FY 2011	State General Fund	Infrastructure Funds	Tuition*	EDIF/ CIF/WP	Other Funds	Total
ESU	$ 31,436,938	$ 370,000	$ 20,954,886	--	24,700,906	$ 77,462,730
FHSU	33,555,961	--	20,096,164	--	30,346,254	83,998,379
Kansas State U.	104,466,106	1,800,000	134,864,427	--	182,101,578	423,232,111
KSU--ESARP	48,830,611	--	--	298,668	70,001,049	119,130,328
KSU--Vet. Med. Ctr.	10,364,282	--	13,738,610	--	11,623,195	35,726,087
PSU	34,440,216	375,000	28,150,000	--	*26,974,424*	89,939,640
KU	137,597,408	1,950,000	224,663,000	28,800	252,744,117	616,983,325
KU Med. Ctr.	110,189,930	276,000	28,500,000	--	142,364,827	281,330,757
WSU	67,655,401	935,544	57,376,905	10,000,000	88,907,253	224,875,103
Total	$ 578,536,853	$ 5,706,544	$ 528,343,992	$ 10,327,468	$ 829,763,603	$ 1,952,678,460

** Tuition expenditure estimates for FY 2010 are based on FY 2009 student enrollment. Tuition expenditure estimates for FY 2011 are based on FY 2009, student enrollment, and FY 2010 tuition rates. Tuition could increase in FY 2011, but the amount will not be determined until the summer of 2010.*

Virtual College that delivers 500 courses electronically throughout Kansas and the world.

For FY 2010, the Governor recommends $101,559,957, including $33,342,724 from the State General Fund. For FY 2011, the Governor recommends $83,998,379, including $33,555,961 from the State General Fund. The recommendation concurs with FHSU's request. Beginning in FY 2011, funding for the Kansas Academy for Math and Science will be included in FHSU's budget rather than with the Board of Regents. FHSU's tuition and fees increased $111 in FY 2010 and headcount enrollment increased by 1,201 students. FHSU's virtual university has been instrumental in its high off-campus enrollment.

Kansas State University

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The University's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regent's institutions. The University's main campus is in Manhattan, which is the site of the new Biosecurity Research Institute. The Salina campus began as the Kansas College of Technology, which was merged with the University in 1991. The Governor recommends $462,843,967, including $104,490,156 from the State General Fund, for FY 2010 and $423,232,111 including $104,466,106 from the State General Fund, for FY 2011. The recommendation concurs with KSU's request. KSU's tuition and fees increased $121 in FY 2010 and headcount enrollment increased by 61 students.

Kansas State University—ESARP

In FY 1993, the Agricultural Experiment Station; Cooperative Extension Service; International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition, agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. For FY 2010, the Governor recommends $118,401,823, including $48,830,611 from the State General Fund and $119,130,328, including $48,830,611 from the State General Fund for FY 2011. ESARP's budget includes approximately $39.0 million annually in federal funding.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, 17,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students. The Governor recommends $36,251,418, including $10,364,282 from the State General Fund for FY 2010 and $35,726,087, including $10,364,282 from the State General Fund for FY 2011. The recommendation concurs with the Center's base budget request.

Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the state's technology center of excellence. The College of Technology is particularly focused on supporting economic development both in the region and nationally. The Governor concurs with PSU and recommends $94,869,211, including $34,280,494 from the State General Fund, for FY 2010 and $89,939,640, including $34,440,216 from the State General Fund, for FY 2011. PSU's tuition and fees increased $135 in FY 2010 and headcount enrollment increased by 150 students.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only

Regents institution to hold a membership in the Association of American Universities, a select group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends $633,616,581, including $136,880,633 from the State General Fund, for FY 2010 and $616,983,325, including $137,597,408 from the State General Fund, for FY 2011. KU's tuition and fees increased $186 in FY 2010 and headcount enrollment decreased by 173 students.

University of Kansas Medical Center

The University of Kansas Medical Center (KUMC), an integral and unique component of the University of Kansas and the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita, and the Schools of Nursing, Allied Health, and a Graduate School. The Center was established in 1905 through a merger of a number of proprietary medical schools to form a four-year school directed by the University of Kansas. The governance of the Center's hospital changed for the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase the opportunities for clinical education in the state.

The Governor concurs with KUMC and recommends $290,202,815, including $110,265,299 from the State General Fund, for FY 2010 and $281,330,757, including $110,189,930 from the State General Fund, for FY 2011. As part of the recommendation, the Governor has included approximately $4.0 million for support of the new Cancer Center. The Cancer Center will deliver state-of-the-art care. The university's goal is to attain the National Cancer Institute designation.

Medical Student Loan Program. The Medical Student Loan Program, at KUMC, is designed to provide an increased supply of general practice physicians to underserved areas. The program provides tuition and a $2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. For FY 2011, the Governor recommends $5,361,371, including $2,652,900 from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $2,308,471 from the Medical Loan Repayment Fund. This amount will support 83 students already in the program and allows for 30 new awards and up to seven retroactive awards. Legislative changes in FY 2008 initiated retroactive awards to upper level medical students and have the same service and repayment obligations. The retroactive award allows medical students to make the commitment to primary care in underserved areas of Kansas at a more appropriate time in their education. No new funding is needed for the program in either FY 2010 or FY 2011; however, the program is spending more from the repayment fund than is being paid in.

Wichita State University

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The University began as Fairmount College in 1895 with 16 students. It became a Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the University have collaborated on research projects vital to the aviation industry. FY 2010 was the seventh year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufactures' representatives. The problems are matched to the University's faculty with appropriate interests and expertise. In FY 2011, the Governor includes $5.0 million for this research and $5.0 million for aviation industry worker training from the Economic Development Initiatives Fund. For the university as a whole in FY 2010, the Governor recommends $229,649,571, including $66,314,393 from the State General Fund. For FY 2011, the Governor recommends $224,875,103, including $67,655,401 from the State General Fund. WSU's tuition and fees increased $192 in FY 2010 and headcount enrollment increased by 211 students.

Kansas Arts Commission

The Kansas Arts Commission offers grants and technical assistance to a variety of artists and arts organizations throughout the state. For FY 2010, the Governor recommends $2,226,480, with $1,138,937 from the State General Fund. This recommendation reflects a reduction to the State General Fund of $122,585 from the FY 2010 amount approved by the 2009 Legislature.

To support the Commission's mission in FY 2011, the Governor recommends $1,951,351 from all funding sources, with $1,204,047 from the State General Fund. Of the total recommended budget, $1,342,405 is for arts programming and $608,946 is for administration. Funding for the agency is primarily from State General Fund appropriations and grants from the National Endowment for the Arts. The Governor's recommendation will support 8.00 FTE positions, and reflects a reduction of $63,371 from the FY 2011 State General Fund allocation. This reduction will affect funds available for grants to support artists and arts projects throughout the state.

Historical Society

The mission of the State Historical Society is to assist the public in understanding and appreciating the state's heritage and how it relates to the present. For FY 2010, the Governor recommends $9,566,705 from all funding sources, with $5,584,794 from the State General Fund. This recommendation reflects reductions to the amount appropriated from the State General Fund by the 2009 Legislature of $172,726. For FY 2011, the Governor recommends $9,087,067 from all funding sources, with $5,474,110 from the State General Fund to support 134.00 FTE positions in achieving the agency's mission through collection, interpretation, and dissemination of materials and information. The Governor's recommendation reflects a reduction to the State General Fund allocation of $288,111.

Pass-through grants to the Kansas Humanities Council and the Heritage Center in Dodge City, Kansas are a part of the State Historical Society budget, and for FY 2010, the Governor recommends $68,273 for the Humanities Council and $24,975 for the Heritage Center. For FY 2011, the Governor recommends $70,384 for the Humanities Council and $24,975 for the Heritage Center.

State Library

The mission of the State Library is to provide, promote, and support excellent library and information services to legislators, state government, and all Kansans. To fund that mission, for FY 2010, the Governor recommends $6,472,100 from all funding sources, with $4,549,542 from the State General Fund. This recommendation reflects a reduction of $140,707 from the State General Fund amount appropriated by the 2009 Legislature and will cause decreases in funds available for operations, aid to local libraries, the Interlibrary Loan and Development Program, and the Talking Books Service.

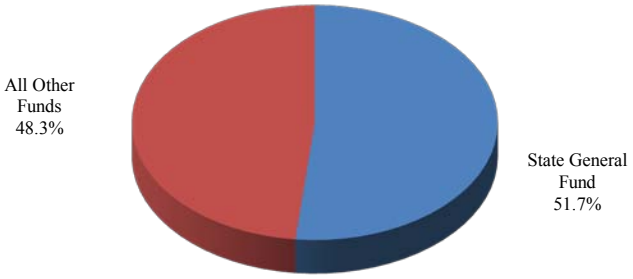
For FY 2011, the Governor recommends $6,392,519 from all funding sources, with $4,482,054 from the State General Fund. The FY 2011 recommendations include further reductions to funds available for operations, aid to local libraries, the Interlibrary Loan and Development Program, and the Talking Books Service, for a savings of $235,898 from the State General Fund allocation.

Public Safety

Public Safety Summary

The key mission of agencies of the Public Safety function is to protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws. Agencies in this function include the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority and two juvenile correctional facilities, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Parole Board, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training.

How It Is Financed



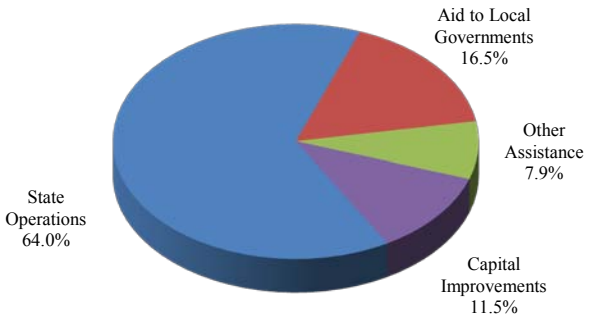
FY 2011

The Governor recommends a budget of $750.8 million from all funding sources, including $368.2 million from the State General Fund, for this function in FY 2010. For FY 2011, $683.0 million from all funding sources, including $352.5 million from the State General Fund, is recommended. For FY 2011, this function is authorized a total of 5,507,73 positions, including 4,908.50 FTE positions and 599.23 non-FTE positions.

The Governor's recommendation for operation of the adult correctional facilities is based on an average daily population (ADP) of 8,655 inmates in FY 2010 and 8,720 inmates in FY 2011. These ADP estimates are based on the official adult prison population projections from the Kansas Sentencing Commission that were released in September 2009.

For FY 2011, The Governor has retained $3.8 million in allocated resources and included enhanced funding of $3.6 million to reduce high shrinkage rates at the correctional facilities and ensure adequate correctional officer staffing levels. This will result in maintaining proper levels of security and safety at the facilities and preventing closure of housing units. Also included in the Governor's recommendation are funds to continue state investments in community corrections and re-entry programs that have contributed to reduced recidivism rates of offenders on parole and probation. The Governor's recommendation for the Department of Corrections will provide sufficient resources to confine all incarcerated offenders, ensure the safety of Department employees, and protect Kansas citizens.

How It Is Spent



FY 2011

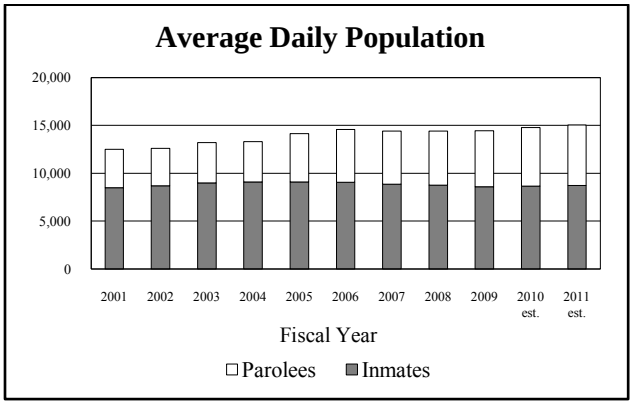
As a result of reduced state resources, the Adjutant General will close 18 armories before the end of FY 2010, which will generate savings of $156,662 in FY 2010 and $264,217 in FY 2011.

The Governor recommends enhanced funding of $1,080,630 from the State General Fund for FY 2011 to reduce the backlog in DNA analysis cases at the Kansas Bureau of Investigation by outsourcing sample processing and purchasing new equipment, consumables, and computer software.

Adult Corrections

Department of Corrections

The Kansas Correctional System consists of eight prison facilities and community corrections agencies throughout the state. The eight adult prison facilities are located in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson Counties, while others serve multiple counties.



Adult Prison Population

Each year, the Kansas Sentencing Commission releases its adult inmate prison population projections in September. At the end of FY 2010, the Commission estimates the total prison population will be 8,689. This is a reduction of nine inmates from the estimate made by the Commission last year. At the end of FY 2011, the Commission estimates a population of 8,738 inmates, which is a decrease of 48 inmates from last year's projections. By the end of FY 2019, the Commission projects a population of 9,969 inmates which represents an increase of 1,367 inmates over a ten-year period. Total system-wide inmate capacity is 8,880 beds as of December 14, 2009.

The Department of Corrections uses the Sentencing Commission's official estimates to project an average daily population for each facility, which is used to budget certain expenditures, including the medical and food service contracts. The graph on this page shows the history of the correctional system's average daily population from FY 2001 through FY 2009 and the projected levels for FY 2010 and FY 2011.

As a result of declining State General Fund revenue in the current year, the Governor issued allotments to the Department of Corrections system-wide budget totaling $5.4 million in FY 2010. The July 2 allotment lapsed $1.6 million in FY 2009 savings that was reappropriated to FY 2010. Of this amount, $500,000 was from additional savings incurred as a result of the FY 2009 closure of the Labette Correctional Conservation Camps and $1.1 million was from savings from the correctional facilities as a result of lower than expected natural gas costs. The November 23 allotment included reductions totaling $3.8 million. To meet these reductions, the Department of Corrections will make the following program changes: reduce funding for central office equipment replacements ($395,000); reduce parole services travel expenses ($50,000); reduce funding for local jail costs ($261,000); modify monitoring techniques of low risk sex offenders ($230,000); reduce funding for transitional housing ($771,000); apply re-entry program contract savings ($85,000); apply unexpended community corrections grant monies ($480,000); eliminate Topeka Correctional Facility substance abuse treatment program ($160,000); apply food service contract savings ($272,000); cancel encumbrances ($526,000), and lapse $590,885 in system-wide savings.

Central Office Programs

The Governor's recommended budget, summarized in the table on the next page, provides financial support for administrative costs, community-based programs, offender programs, Kansas Correctional Industries, debt service, and capital improvements. For FY 2011, the Governor recommends $117.7 million from all funding sources for the Department of Corrections, including $104.2 million from the State General Fund. This funding level will allow the Secretary of Corrections to continue oversight of the correctional system and to provide managerial and technical assistance to the state's adult correctional facilities and community-based programs.

Central Office Programs	FY 2011
Expenditures:	
Operations	8,749,897
Inmate Medical/Mental Health Care	45,296,365
Food Service	13,700,482
Offender Programs	4,831,719
Community Supervision:	
Community Corrections	18,498,912
Parole & Post Release Supervision	11,434,811
Re-entry Programs	6,060,280
Special Programs	714,923
Debt Servce & Capital Improvements	8,430,303
Total	$ 117,717,692
Funding:	
State General Fund	104,154,128
Corr. Institutions Building Fund	4,907,000
Inmate Benefit Fund	2,446,917
Federal Funds	4,009,376
Other Funds	2,200,271
Total	$ 117,717,692

Operations. The Governor recommends $8.7 million, including $8.3 million from the State General Fund, for FY 2011 expenditures related to the administrative and operating activities of the Department including policy development, fiscal management, staff training programs, and information technology. Reductions to operations will require the Department of Corrections to eliminate up to 13 positions ($639,000) and equipment replacement purchases, including information systems ($745,000).

Medical & Mental Health Care. For FY 2011 the Governor includes expenditures of $45.3 million to fund adult offender health care services. Of this amount, $44.8 million is from the State General Fund, $436,819 is from a federal alien incarceration grant, and $42,000 is from inmate sick call fees. The Department of Corrections contracts with Correct Care Solutions, Inc. for inmate medical care. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities.

Food Service. The Governor recommends $13.7 million from the State General Fund to pay for the food service contract with Aramark Corporation in FY 2011. Included is a reduction of $66,000 as a result of menu changes. All contract expenditures for the eight correctional facilities are funded through the Central Office to lessen administrative costs.

Offender Programs. Offender programs have incurred some of the most severe cutbacks as a result of reductions over the past two fiscal years. Since the FY 2009 approved State General Fund budget of $8.3 million, offender programs state funding has been reduced by over 90.0 percent. For FY 2011, the Governor proposes $4.8 million from all funding sources for offender programs, including $646,340 from the State General Fund to provide a basic level of rehabilitative programs and services for felony offenders in the state's correctional facilities. The Governor's recommendation will allow sex offender treatment, education, drug and alcohol, and risk reduction programs to continue. However, because of limited resources, some notable programs will be unfunded such as Therapeutic Community (substance abuse treatment), all field and facility-based substance abuse treatment, transitional housing, and batterer's intervention.

Community Corrections. For FY 2011, the Governor recommends total expenditures of $18.5 million for community corrections agencies including $17.0 million from the State General Fund and $1.5 million from additional federal Justice Assistance Grants Funds provided through the American Recovery and Reinvestment Act. Included in the recommendation is $2.5 million to retain funding for the adult residential centers and intensive supervision programs. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. The adult residential centers in Johnson and Sedgwick counties provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

Parole & Post-Release Supervision. Reduced resources will require the parole services program to make State General Fund reductions totaling $1,367,000 for FY 2011. Included in this total are the following items: reduced equipment and travel expenses ($158,000); reduced local jail costs ($261,000); reduced transitional housing ($410,000); and reduced supplies and equipment for special enforcement officers ($178,000). Also included is a reduction of $360,000 from modifying the monitoring

techniques of low risk sex offenders. For parole and post-release supervision in FY 2011, the Governor recommends expenditures of $11.4 million from all funding sources, including $9.6 million from the State General Fund.

Re-entry Programs. Re-entry programs work with community service providers, volunteers, neighborhood representatives, victim services, and family members to prepare high-risk offenders for a successful return to Kansas communities. The program provides housing and credit counseling and conducts pre-release substance abuse assessments for offenders who are soon to be released. For FY 2011, the Governor includes $6.0 million from the State General Fund for re-entry programs in Shawnee, Sedgwick, and Wyandotte counties and statewide re-entry programs at the correctional facilities. The recommendation will allow the Department to retain $1.2 million for re-entry programs and prevent reductions to program contracts and staffing. The recommended funding level will allow the Department of Corrections to maintain funding for programs that were started in FY 2008 through grants from the Justice/Equality/Human Dignity/Tolerance (JEHT) Foundation. The JEHT Foundation provided an initial investment over a three-year period, beginning in FY 2007. The programs established state and local services to support implementation of the Department's Reentry and Risk Reduction Plan and Strategy. As of FY 2010, all JEHT funding has been applied and it is now the responsibility of the state in FY 2011 and beyond to provide the funding necessary that will allow the programs to continue.

Special Programs. This program contains expenditures from federally financed activities and initiatives with system-wide effect, including the Victims Services Program. The Governor recommends $714,923 from all funding sources for FY 2011, including $421,971 from the State General Fund. Reduced funding will require the Department to decrease staff in Victims Services ($52,000).

Correctional Facilities

The Governor recommends total expenditures of $155.8 million from all funding sources including $112.6 million from the State General Fund and $41,250,000 from American Recovery and Reinvestment Act federal funds for the eight correctional facilities in FY 2011. The State General Fund recommendation includes retaining $3.8 million in allocated funds and adding $3.6 million in new funds to reduce historically high budgeted rates of staff turnover to preserve correctional officer staffing levels and maintain proper levels of security at the facilities. The funding will also prevent the closure of several housing units at various correctional facilities, which would result in the release of inmates before they had served their full sentence. The table on this page summarizes the recommended level of expenditures and the estimated average daily populations for each facility. The Governor's recommendation will ensure enough resources are provided to the correctional facilities to continue the containment of all incarcerated offenders and ensure the safety of the Department's employees and the protection of the citizens of Kansas.

Adult Correctional Facilities

	FY 2010 Gov. Est.	FY 2011 Gov. Rec.	ADP
Correctional Facility:			
Ellsworth	12,432,190	12,981,033	815
El Dorado	24,015,068	23,775,518	1,250
Hutchinson	29,199,608	30,001,454	1,780
Lansing	36,764,194	38,601,136	2,345
Larned Mntl. Hlth.	9,711,510	9,950,415	355
Norton	13,499,103	13,706,667	700
Topeka	13,438,233	13,803,952	590
Winfield	12,740,931	12,964,893	635
From Central Office	2,503,406	--	
Total	$154,304,243	$155,785,068	8,470
Funding:			
State General Fund	110,068,920	112,624,592	
Federal Funds	40,922,008	41,685,434	
CIBF *	1,647,562	--	
Other Funds	1,665,753	1,475,042	
Total	$154,304,243	$155,785,068	

** Funds for FY 2011 are budgeted in the central office.*

Kansas Correctional Industries

The Governor recommends expenditures of $8.4 million from the Correctional Industries Fund for Kansas Correctional Industries (KCI). KCI is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends

transferring $935,000 in FY 2011 from the Correctional Industries Fund to the Department of Corrections General Fees Fund. Also recommended is an additional transfer of $500,000 from the Correctional Industries Fund to the State General Fund.

Juvenile Justice

The mission of the Juvenile Justice Authority is to assist youth to become successful and productive citizens. The agency intends to accomplish this by providing leadership and support by preventing youth from becoming involved in the juvenile justice system and providing community supervision for youth who are in the juvenile justice system. The Authority will also provide a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency will hold youth accountable for their behavior and improve their ability to live productively and responsibly in their communities.

Duties of the agency and the Commissioner of Juvenile Justice are outlined in the Juvenile Justice Reform Act of 1996. The Juvenile Justice Authority assumed responsibility for all juvenile offenders and operation of the juvenile correctional facilities on July 1, 1997.

In August 2009, the Beloit Juvenile Correctional Facility suspended operations. Because of the suspension, $1.5 million from the State General Fund will be lapsed in FY 2010. Youth who were at the Beloit facility have been transferred to the Kansas Juvenile Correctional Complex in Topeka.

Juvenile Justice Authority

In FY 2010, the Governor recommends a total budget from all funding sources of $70.8 million for the Juvenile Justice Authority, including $42.0 million from the State General Fund. Included in this recommendation are salaries and wages for 45.00 FTE positions and 23.00 non-FTE unclassified permanent positions. The Governor initiated two allotments in July and November 2009. The July allotment resulted in a total of $1,510,506 being lapsed back to the State General Fund. Of this amount, $1,466,131 was reduced from the operating budget of the Beloit Juvenile Correctional Facility and $44,375 was reduced from the purchase-of-services budget from the Juvenile Justice Authority. The purchase-of-services funds were replaced with federal funds from the 2009 American Recovery and Reinvestment Act. In the November allotment, a total of $949,161 was lapsed back to the State General Fund. The agency responded to the allotment by shifting $839,124 from the Children's Initiatives Fund in prevention programs to graduated sanctions programs to replace support from the State General Fund. The Authority reduced information technology expenditures by $25,000 and saved $114,510 by closing the Atchison Youth Residential Center. The allotment added $1.1 million from the State General Fund for purchase-of-services; however, there was also a 10.0 percent rate cut in the amount of $626,505, resulting in a net addition of $473,495. Finally, State General Fund operational expenditures at the correctional facilities were reduced by $21,077 at Beloit, $210,315 at Larned, and $212,630 at the Kansas Juvenile Correctional Complex.

Central Office Programs

	FY 2011
Expenditures:	
Administration	2,743,552
Management Information Systems	1,108,092
Contracts & Audits	2,195,955
Community Programs:	
Graduated Sanctions:	
Intake & Assessment	5,722,186
Community Corrections	5,684,757
Community Case Management	8,522,060
Delinquency Prevention	4,944,127
Aid to Local Governments	4,461,467
Purchase-of-Services	29,883,470
Subtotal--Community Programs	$ 59,218,067
Debt Service & Capital Improvements	4,860,986
Total	$ 70,126,652
Funding:	
State General Fund	42,552,940
Children's Initiatives Fund	9,000,000
State Institutions Building Fund	4,860,986
Federal Funds	8,947,269
Other Funds	4,765,457
Total	$ 70,126,652

For FY 2011, Governor recommends $70.1 million from all funding sources, including $42.6 million from the State General Fund that will finance a total of

45.00 FTE positions and 23.00 non-FTE unclassified permanent positions. The Central Office Programs table provides a summary of the programs managed by the Juvenile Justice Authority central office for FY 2011, which also includes the funding sources for the programs.

Community-based funding helps ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders, which is a goal of the Juvenile Justice Reform Act. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs, consisting of four components: graduated sanctions, delinquency prevention, aid to local governments, and purchase-of-services. During FY 2011, $59.2 million will be distributed to providers for these community-based programs.

Graduated Sanctions. Three core programs make up the graduated sanctions programs for which the Governor recommends $19.9 million from all funding sources, including $14.4 million from the State General Fund. Included in the Governor's budget in FY 2011 is $5.7 million for community corrections, $8.5 million for community case management, and $5.7 million for intake and assessment.

Delinquency Prevention. These programs provide assistance to juveniles not yet adjudicated, but who exhibit at-risk behavior. For FY 2011, the Governor recommends $4.9 million from all funding sources for FY 2011 for delinquency prevention programs.

Aid to Local Governments. In FY 2011, the Governor recommends $4.5 million for aid to local government programs. Funding for these programs includes financial assistance to local juvenile districts, prevention and intervention programs, and debt service payments for local juvenile detention facilities.

Purchase-of-Services. Out-of-home placements and psychiatric residential treatment facilities are the two programs that make up the purchase-of-services budget. Examples of out-of-home placements where youth can be placed include youth residential centers, foster care facilities, transitional living programs, and emergency shelters. The Governor recommends a purchase-of-services budget of $29.9 million in FY 2011, including $23.4 million from the State General Fund.

Juvenile Correctional Facilities

The Juvenile Justice Authority oversees the two juvenile correctional facilities at Larned and Topeka. The facilities house juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. Female juvenile offenders are housed at the Kansas Juvenile Correctional Complex in Topeka separately from the male offenders. The Juvenile Corrections Facilities table displays the budgets for each of the juvenile correctional facilities, along with the funding sources included in the budgets.

In August 2009, the Beloit Juvenile Correctional Facility suspended operations. Juveniles at the facility were transferred to the Topeka facility. By suspending operations at Beloit, $1.5 million was lapsed back to the State General Fund in FY 2010. Of the agency's 87.00 FTE positions, 28.00 FTE positions were transferred to the Topeka facility, while the remaining 59.00 vacant FTE positions will be eliminated. Included in the Governor's FY 2010 recommendation for the juvenile correctional facilities is $1.0 million for operations at the Beloit Juvenile correctional facility. The funds are included to finance the first two months of operations within FY 2010.

Juvenile Correctional Facilities

	FY 2010 Gov. Est.	FY 2011 Gov. Rec.
Juvenile Corr. Facility:		
Beloit Juv. Corr. Fac.	1,037,188	--
Larned Juv. Corr. Fac.	8,969,143	8,915,682
Kansas Juv. Corr. Comp.	17,782,553	17,698,651
Total	$ 27,788,884	$ 26,614,333
Funding:		
State General Fund	25,896,186	25,575,939
Federal Funds	1,263,957	971,394
Other Funds	628,741	67,000
Total	$ 27,788,884	$ 26,614,333

Additional State General Fund expenditures that will be lapsed in FY 2010 include $21,077 at Beloit, $210,315 at Larned, and $212,630 at the Kansas Juvenile Correctional Complex. Positions are being held vacant and operating expenditures are reduced.

For the two juvenile correctional facilities the Governor recommends a total budget of $27.8 million, including $25.9 million from the State General Fund in

FY 2010. The FY 2010 recommendation will fund 513.50 FTE positions and 22.00 non-FTE unclassified permanent positions. The Governor recommends expenditures of $26.6 million in FY 2011, including $25.6 million from the State General Fund. Included in the Governor's FY 2011 recommendation are salaries and wages to finance 454.50 FTE positions and 19.00 non-FTE unclassified permanent positions. The agency is estimating an average daily population of 346 juveniles in FY 2010 and 315 in FY 2011.

Other Public Safety Agencies

Adjutant General

Preservation of peace, order, health, and public safety is the mission of the Adjutant General's Department. The Department must also be ready to serve as part of America's Army and Air Force. The Adjutant General manages operations of the Kansas National Guard and the state's Division of Emergency Management. State funds are provided for administrative support and operating costs related to buildings and facilities. These facilities include National Guard armories, the State Defense Building in Topeka, Great Plains Joint Regional Training Center, Armed Forces Reserve Center, and the Air National Guard Facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

For FY 2010, the agency's State General Fund budget was reduced by $156,662. The agency will closed a total of 18 armories in order to meet the necessary reduction. Also, $180,000 will be transferred from the Adjutant General Expense Fund to the State General Fund. A portion of these funds were for hazardous mitigation expenditures. These funds are not obligated for projects; therefore, the funds will be transferred back to the State General Fund where they originated. The recommended budget totals $238,223,113 from all funds, including $32,787,006 from the State General Fund.

The recommended amount for FY 2011 totals $179,579,277 from all funding sources, including $13,508,906 from the State General Fund. The majority of the decrease from FY 2010 to FY 2011 is in aid to local governments and other assistance expenditures along with other related disaster relief expenditures. Also, there is an increase in capital improvements for the new Field Maintenance Shop and the new Readiness Center in Wichita that are financed with federal dollars. These building are replacing existing facilities. The agency base budget is reduced by $264,217 from the State General Fund and the savings will come from holding the same 18 armories closed as in FY 2010. To finance the federally declared disasters, the budget includes $43,361,592, including $5,173,836 from the State General Fund.

Emergency Medical Service Board

For FY 2010, a total revised budget of $2,258,421 is recommended by the Governor, including $1,363,589 from the Emergency Medical Services Operating Fund. Expenditures from all funding sources of $2,171,887, including $1,384,926 from the Emergency Medical Services Operating Fund are recommended by the Governor for FY 2011. The Governor's recommendation will finance 14.00 FTE positions in both FY 2010 and FY 2011. To carry out its mission to ensure that quality out-of-hospital care is available throughout Kansas, the Emergency Medical Services Board will continue to provide education, training and regulation to the emergency medical services profession. Financing for the Board comes primarily from a 0.25 percent levy on fire insurance premiums with revenues with which to operate.

State Fire Marshal

A revised budget for FY 2010 of $4,884,774, including $3,628,716 from the Fire Marshal Fee Fund is recommended by the Governor. The FY 2011 Governor's recommendation is $4,493,273, including $3,628,715 from the Fire Marshal Fee Fund. In both FY 2010 and FY 2011, the Governor's recommendation will provide the necessary financing for 53.00 FTE positions and 1.00 non-FTE unclassified permanent position.

The mission of the State Fire Marshal is to protect the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. Currently there is a 1.25 percent levy on fire insurance premiums and the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent and the University of Kansas Fire and Rescue Training institute receiving the final 0.20 percent. A $200,000 transfer from the Fire Marshal's portion of the levy is transferred to the State General Fund each fiscal year. Beginning in FY 2011, the Governor recommends the transfer be split among all three agencies.

Highway Patrol

In FY 2010, the Governor recommends a revised budget of $88,433,623 from all funding sources, including $32,147,997 from the State General Fund. During FY 2010, the Governor initiated two allotments to balance the FY 2010 state budget. The agency's State General Fund operating budget was reduced by $333,435 in the first allotment and $994,268 in the second allotment. In response to the cuts, the agency substituted compensatory time for holiday pay and replaced State General Fund expenditures with fee funds.

The mission of the Highway Patrol is to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights. The agency provides security to the Capitol Complex, polices the Kansas Turnpike Authority, and administers federal homeland security funds. For FY 2011, a total budget of $83,161,218, including $31,938,642 from the State General Fund is recommended by the Governor. The Governor's recommendation will fund 859.00 FTE positions and 38.00 non-FTE unclassified permanent positions in both FY 2010 and FY 2011.

Kansas Bureau of Investigation

The mission of the Kansas Bureau of Investigation is to provide professional investigative and laboratory services to Kansas criminal justice agencies. The agency also collects and disseminates criminal information for the purpose of promoting public safety and the prevention of crime. The agency will continue to assist local law enforcement agencies in the investigation of predominantly violent crimes, perform investigations at the request of the Attorney General, maintain a criminal records database, and provide laboratory services for state and local law enforcement agencies.

For FY 2010, the recommended budget totals $26,317,412 from all funding sources, including $14,622,925 from the State General Fund. This includes a reduction of $994,584 from the State General Fund. The agency will take the reductions across the agency. Specifically, part of the reduction will come from holding positions open in the Investigations and Laboratory Services Programs.

The recommendation for FY 2011 totals $26,756,065 from all funds, including $15,589,562 from the State General Fund. The recommendation includes a decrease of $763,139 in the General Services, Investigations, and Laboratory Services Programs. The recommendation also includes an increase of $1,080,630 from the State General Fund to reduce the backlog of DNA samples that need to be processed. This will allow the agency to outsource samples, purchase new equipment, purchase consumables, and purchase computer and software licenses. This will not only allow the agency to get the backlog to a manageable level but also in the future process the DNA samples and other samples at the same time.

Kansas Commission on Peace Officers Standards & Training

The 2006 Legislature amended state law to remove regulation of peace officers from the University of Kansas where it resided with the Law Enforcement Training Center, and made it a separate state agency. The agency began in FY 2008 and has been ramping up its operations since that time. It is responsible for the adoption and enforcement of rules and regulations related to training and certification of law enforcement officers. The Commission is required to establish and maintain a central registry of Kansas law enforcement officers. As circumstances require, the staff may conduct investigations and the Commission may conduct administrative hearings related to the qualifications of an officer. The Governor recommends $578,700 for FY 2010 and $650,005 for FY 2011. By the end of FY 2010, the agency should be fully staffed.

Kansas Parole Board

The Governor recommends a revised FY 2010 budget of $503,158 from the State General Fund, which includes supplemental funding of $28,090 to cover a budget shortfall in rent expenses for office space. For FY 2011, the Governor recommends expenditures of $510,135 for the Kansas Parole Board, all from the State General Fund. This amount includes enhanced

funding of $28,609, which is also for office rent. The Kansas Parole Board enhances the safety of the citizens of the state by determining the suitability of incarcerated offenders to return to Kansas communities. This mission is put into practice by conducting parole suitability and parole revocation hearings; special hearings; full board reviews; and public comment sessions. All hearings are adjudicated by the three board members who are provided staff from the Department of Corrections for operations support.

Kansas Sentencing Commission

The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population projections upon request from the agency. In addition, the agency is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who are sentenced under this law are placed under the supervision of community corrections. The agency manages all payments to treatment providers.

For FY 2010, the Governor recommends a total of $8,548,233 from all financing sources. Of that total, $8,179,370 is from the State General Fund. The recommendation includes a reduction of unspent State General Fund monies in the amount of $881,147 and a 3.0 percent reduction from the approved budget for the agency's Alternative Sentencing Program, which was offset with additional expenditure authority from the agency's fee funds.

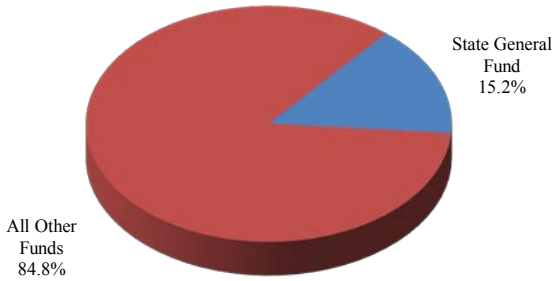
For FY 2011, the Governor recommends a total of $8,563,678 from all financing sources, of which $7,359,555 is from the State General Fund. The recommendation includes a 5.0 percent reduction in State General Fund expenditures, which was offset with additional expenditure authority from the agency's fee funds. The recommendation also includes full financing of the alternative sentencing program at $7,854,806, which is slightly above FY 2009 actual program expenditures. The Governor's recommendation for both fiscal years provide for 10.00 FTE positions and allows the agency to offer adequate services and fulfill its mission.

Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The agriculture and natural resources functions of the State of Kansas are managed by seven agencies that promote, protect, improve, and restore the state's natural resources through each agency's specific mission and goals. The Department of Agriculture regulates and develops agricultural products, implements interstate water agreements, and protects against exotic pests, while its Animal Health Department carries out management of preventive health maintenance and eradication of infectious diseases affecting livestock and domestic animals.

How It Is Financed



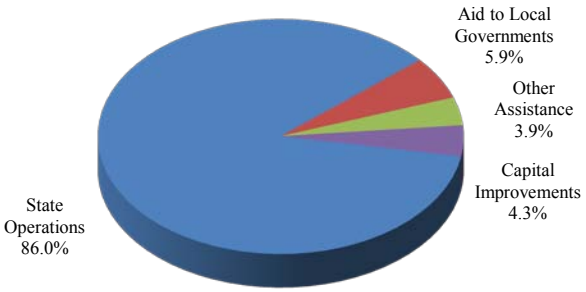
FY 2011

Environmental protection is a function of the Department of Health and Environment, and the Conservation Commission has oversight of conservation and soil and water resources management. A statewide system of wildlife areas, state parks, and state fishing lakes is maintained by the Department of Wildlife and Parks. The State Water Office develops policy, provides technical assistance, and studies water resources for the entire state. Promotion of Kansas products is accomplished through the State Fair.

For FY 2010, the Governor recommends $195.3 million from all funding sources, with $27.2 million from the State General Fund and $16.2 million from the State Water Plan Fund. This recommendation reflects reductions to amounts approved by the 2009 Legislature of $1.8 million from the State General Fund and $4.7 million from the State Water Plan Fund. Governor Parkinson imposed two allotments on the State General Fund, but also imposed one on the State Water Plan Fund in December to bring that fund in balance within the fiscal year as well. Detailed information on the State Water Plan Fund is found in the Budget Issues section of this report.

Basic services provided by the agriculture and natural resources agencies will be maintained in FY 2011, with expenditures of $182.8 million, including $27.8 million from the State General Fund and $15.1 million from the State Water Plan Fund. Although, the $6.0 million transfer from the State General Fund to the State Water Plan Fund was eliminated for FY 2010; the Governor does recommend $1.3 million in FY 2011 for several high priority projects. The state's litigation on water issues will be maintained in FY 2011. A commitment to Treece residents is made to provide state match to federal funds to finalize the town's buyout and facilitate the move of residents to a non-contaminated environment. Federal funding has recently been appropriated for this Superfund site.

How It Is Spent



FY 2011

The Department of Agriculture assumed responsibility for the state's food service and lodging facility inspection program from the Department of Health and Environment on October 1, 2008; however, budget cuts imposed on the agency require it to eliminate the lodging inspection program. Food service inspections will continue. The reduction in motor vehicle admission fees for the state park system will remain in place in the FY 2011 budget. The State General Fund transfer to the State Fair is cancelled for FY 2011.

Agriculture & Natural Resources Agencies

Department of Agriculture

The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, and water resource management. The agency regulates the production and sale of meat, poultry, dairy products, agricultural grains, seeds, and the activities within retail grocery stores and other food processing facilities. The Department assists and represents the agricultural industry and the Kansas economy through the development and promotion of agriculture policy. As part of this agricultural policy promotion, the Department collects, analyzes, and disseminates state agriculture information and is a national leader in the research and prevention of agricultural economic threats. The Department monitors agriculture products, regulates weights and measures, and administers water resource allocations for the state.

The Governor recommends expenditures of $26,660,390 for FY 2010, including $9,814,353 from the State General Fund and $1,034,646 from the State Water Plan Fund. The recommendation reflects decreases of $1.0 million from all funding sources, including $816,491 from the State General Fund and $113,745 from the State Water Plan Fund. The decreases are a result of the Governor's two allotments because of decreasing State General Fund revenues and a decrease in available resources for the State Water Plan Fund. The State General Fund reductions were made to operating expenditures agency-wide to lessen their impact.

For FY 2011, the Governor recommends expenditures of $25,511,093, including $9,513,336 from the State General Fund and $996,048 from the State Water Plan Fund. The recommendation reflects decreases in operating expenditures throughout the agency because of declining State General Fund revenues and the dramatic reduction of the State General Fund transfer to the State Water Plan Fund. The key items that will be eliminated because of budget reductions include the discontinuation of the Lodging Inspection Program and 7.00 FTE positions; the elimination of out-of-state travel expenditures; the elimination of payments for association dues; general operating reductions; and keeping 6.00 FTE positions vacant. In addition, the reductions in staff positions will require the Department to suspend the Wine and Grape Council and the Specialty Crop Program. A more detailed description of the reductions in State Water Plan Fund financing can be found in the Budget Issues section.

Animal Health Department

The Governor recommends $2,739,788 from all funding sources including $859,386 from the State General Fund in FY 2010. The State General Fund amount includes reductions of $17,900 and $26,580 for the allotments. The reduced resources will require various operating reductions including possible staff furloughs and reduced travel. For FY 2011, declining State General Fund revenues will require the Animal Health Department to offset a $42,013 reduction in State General Fund support with $9,571 in idle funds and $32,442 in fee fund balances. The Governor recommends total expenditures of $2,627,255, including $798,253 from the State General Fund.

The Animal Health Department's goal is to ensure the public health and safety of Kansas citizens and enhance the economic viability of the state's livestock production through identification, emergency management, prevention, and control and eradication of infectious diseases that affect the health and well-being of livestock and domestic animals. The Department regulates facilities that produce, sell, board, train, offer for adoption, or harbor companion animals. The agency is also responsible for registering and inspecting livestock brands to identify lost or stolen livestock. The effectiveness and responsiveness of the agency's activities have prevented the spread of tuberculosis in the state. As a result, the state was designated a "tuberculosis free" state in 2002. The state is also considered free of brucellosis and pseudorabies.

State Conservation Commission

The State Conservation (SCC) protects and conserves Kansas' natural resources through the implementation

of conservation programs. A nine-member commission governs the agency, which establishes policy and delegates responsibility for the programs.

For FY 2010 the Governor recommends $11,192,021 including $745,997 from the State General Fund, $9,705,362 from the State Water Plan Fund, and $740,662 from federal and fee funds. For FY 2011 the recommendation includes $744,134 from the State General Fund, $8,845,553 from the State Water Plan Fund, and $700,109 from federal and fee funds. The primary funding source for the agency is the State Water Plan Fund. The programs financed by this fund are described in detail in the Budget Issues Section—State Water Plan Fund. Other programs of the agency are described below.

Administration. Expenditures for administering the programs within the State Conservation Commission are financed by the State General Fund and include funding for 12.00 of the 14.00 FTE positions. The Governor recommends funding of $745,997 for FY 2010 and $744,134 for FY 2011. The reduced funding is the result of reductions in travel, other operating expenditures and the layoff of one clerical position.

Surface-Mining Land Conservation and Reclamation Program. This program provides for the reclamation and conservation of land affected by surface mining of sand, gravel, limestone, sandstone, gypsum, and other minerals. The program does not cover land affected by coal, gas, or oil mining or production. Surface mine operators are licensed and must have an approved reclamation plan and post a performance bond to ensure reclamation is completed. Fees collected from mine operators fund the program. The Governor recommends expenditures of $155,172 in FY 2010 and $155,340 in FY 2011. For FY 2011, the agency estimates it will issue four new licenses, renew 202 existing licenses, and plans to make nine site visits to assist operators in complying with program requirements and to offer assistance at county commission hearings and meetings.

Federal Fund Expenditures. The agency estimates FY 2011 expenditures of $126,950 in federal Natural Resources Conservation Service to promote the development of projects to educate landowners of the various riparian (streambank) and wetland protection and restoration techniques that can be used to improve water quality.

Health & Environment—Environment

The Division of Environment of the Department of Health and Environment is organized into six Bureaus within the Division that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment.

The Governor's recommendation from all funding sources for FY 2010 is $75.6 million, including $7.9 million from the State General Fund, $2.4 million from the State Water Plan Fund, and $1.9 million from the Children's Initiatives Fund for the Newborn Screening Program at the Health and Environmental Laboratories. The recommendation is a reduction of $369,805 from the approved State General Fund amount as a result of applying the two Governor's allotments. The reductions will eliminate the Meth Lab Cleanup Program and increase shrinkage at the laboratories.

For FY 2011, expenditures are reduced to $70.7 million; including $7.8 million from the State General Fund, $3.0 million from the State Water Plan Fund; and $1.9 million from the Children's Initiatives Fund for the Newborn Screening Program. The recommendation reflects decreases in operating expenditures throughout the agency because of declining State General Fund revenues and the limits placed on the State General Fund transfer to the State Water Plan Fund. A detailed description of the State Water Plan programs of the Division of Environment can be found in the Budget Issues Section—State Water Plan. The Division also applied and has received American Recovery and Reinvestment Act (ARRA) funding for the Clean Diesel Program and the two revolving water supply programs. See the ARRA section for the details for this funding. Other activities of the Department are listed below.

Clean Air Act Activities. The Governor recommends expenditures of $5.3 million from the Air Quality Fee Fund, $2.7 million in federal funds, and $558,017 in State General Fund matching monies to maintain compliance with mandates of the federal Clean Air Act. These monies finance regulatory, air quality monitoring, and educational activities of the Division

of Environment. In addition to monitoring air quality, the Division makes information available to the public regarding air pollution in the state.

Clean Water Act Activities. For FY 2011, the Governor recommends total expenditures of $13.8 million for activities to implement the federal Clean Water and Safe Drinking Water Acts. The Division of Environment utilizes $9.9 million in federal funds, $2.7 million from the State Water Plan Fund, and $1.2 million from the State General Fund to implement nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems. The Division also issues permits and performs sampling and enforcement activities related to contamination of water supplies from animal feedlots.

Health and Environmental Laboratories. The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. This program also assures the quality of statewide laboratory services through certification and improvement programs. FY 2011 funding for the labs, located at the Forbes Field facility, is $7,488,866, including $3,424,393 from the State General Fund, and $1,898,457 from the Children's Initiatives Fund that finances the Newborn Screening Program. Reductions that were made to this part of the agency's budget in the November allotment and the reduced resource package have reduced salaries and wages by 1.0 percent below the actual salary costs that were expended in FY 2009. These reductions may cause delays in the municipal water testing program.

Treece Superfund. The Governor's FY 2011 budget recommendations include an appropriation of $350,000 from the State Water Plan Fund for the 10.0 percent required matching monies necessary to receive a Superfund designation in southeast Kansas that has widespread environmental contamination resulting from a long history of mining in the area. The appropriation from Superfund and state match is intended to negotiate the "buyout" of the City of Treece; the federal funding was recently appropriated by the 2009 Congress. Legislation was passed by the 2007 Kansas Legislature (KSA 49-511 et seq.) to authorize the use of state matching funds for the Superfund designation and to negotiate the buyout of the City of Treece.

Kansas State Fair

The State Fair is held annually in the City of Hutchinson over a ten-day period in early September. Attendance at the 2009 State Fair was 350,856, an increase of 31,752 or 10.0 percent from the 2008 fair. The fairgrounds also attract approximately 200,000 people to the more than 350 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, flea markets, horse and livestock shows, auctions, weddings, training schools, arts and craft shows, garage sales, and company picnics. These non-fair events generate revenues for utilization of the fair grounds and facilities during the days the State Fair is not held.

For FY 2010, the Governor recommends $5,944,926 from all funding sources, including $341,861 from the State General Fund. Because of the limited State General Fund balances, the $200,000 State General Fund matching transfer to the State Fair Capital Improvements Fund was not authorized by the 2009 Legislature. To allow the State Fair to make its required $700,000 bond payment later in this fiscal year, the Governor recommends that the agency transfer all or part of its contribution earlier than currently required from the State Fair Fee Fund to the State Fair Capital Improvements Fund.

The Governor recommends expenditures of $6,991,356 in FY 2011, including $1,549,854 from the State General Fund. The substantial increase in State General Fund expenditures is due to the State Fair's debt service principal payments that will be made in FY 2011 that were not made in FY 2010 because they were part of the debt service restructuring plan approved by the 2009 Legislature.

Due to limited State General Fund resources, the Governor does not recommend the $300,000 transfer for the State General Fund match to the State Fair Capital Improvements Fund in FY 2011. In order for the agency to make its required bond payment, the agency will have to reduce expenditures from the State Fair Fee Fund by $50,000 and increase its State Fair Fee Fund transfer to the State Fair Capital Improvement Fund by the same amount, from $300,000 to $350,000. The transfer from the State Fair Fee Fund to the State Fair Capital Improvement Fund will also be made earlier than currently required to allow the bond payment to be made on time.

Kansas Water Office

The Kansas Water Office develops water policy by coordinating the water resource operations of state agencies, local governments, and the federal government. The office also provides the necessary staffing and assistance to the Kansas Water Authority, a 24-member panel that represents water users, environmental interests, and the general public. Agency heads for water-related agencies are ex-officio members of the Authority that meets five to six times per year, and advises the Governor and the Legislature on water policy issues. The Authority also makes expenditure recommendations to the Governor and the Legislature regarding the State Water Plan Fund.

For FY 2010, the Governor recommends total expenditures of $8,809,128, including $1,966,031 from the State General Fund, $2,959,131 from the State Water Plan Fund, $2,769,261 in agency fee-fund expenditures, and $1,115,705 in federal funding.

The Governor recommends expenditures of $7,155,147 for FY 2011, including $1,889,952 from the State General Fund, $2,169,974 from the State Water Plan Fund, $2,769,865 from agency fee funds, and $1,115,705 in federal funding. The recommendation reflects decreases in operating expenditures throughout the agency because of declining State General Fund revenues and the limitations placed on the State General Fund transfer to the State Water Plan Fund. A detailed description of the State Water Plan programs of the Water Office can be found in the Budget Issues Section—State Water Plan.

Public Water Supply Unit. This unit has responsibility for administration of the agency's water supply activities, operating the Water Marketing and Water Assurance programs of the Kansas Water Office. This includes planning related to the use of state managed water storage and development of cooperative arrangements among public water suppliers, and ensures an adequate water supply for all Kansans. Estimated expenditures for FY 2011 for the two programs are as follows: $2.6 million for Water Marketing and $392,421 for Water Assurance.

Department of Wildlife & Parks

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

For FY 2010, the Governor recommends $64,308,891 from all funding sources, with $5,569,472 from the State General Fund. This recommendation reflects a reduction to the State General Fund amount appropriated by the 2009 Legislature of $434,876. For FY 2011, the Governor recommends $59,479,225 from all funding sources, with $5,528,736 from the State General Fund. This amount reflects a reduction of $290,986 from the FY 2011 State General Fund allocation.

Parks Program. For FY 2011, the Governor recommends $11,755,166 from all funding sources, with $3,707,719 from the State General Fund. The State General Fund recommendation includes a reduction of $250,000 from the allocated amount.

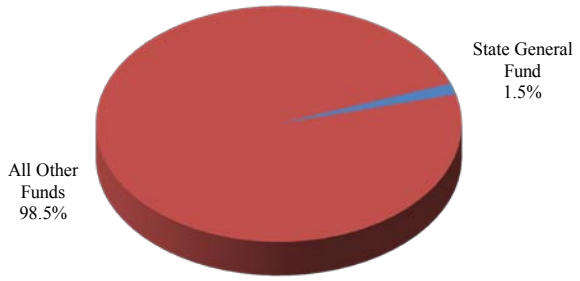
Ongoing Parks Rehabilitation & Repair. For FY 2010, the Governor recommends $274,203 from the State General Fund to be used for rehabilitation and repair projects at the state parks. This amount reflects a reduction of $116,794 from the amount appropriated by the 2009 Legislature. The Governor does not recommend using State General Fund resources for parks rehabilitation and repair projects in FY 2011. The agency will use other sources of funding.

Transportation

Transportation Summary

The Kansas Department of Transportation (KDOT), and the Department of Administration are the only agencies in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles of roadway. It also provides planning, design, project development, and financial assistance to local governments to improve the quality and safety of local streets. The Department of Administration is responsible for administering a portion of the debt service authorized by the 2004 Legislature to support the CTP.

How It Is Financed



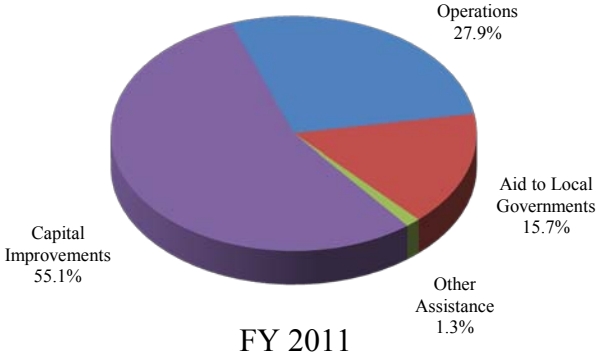
FY 2011

The Governor recommends a total of $1,371,572,404 in FY 2010 and $1,057,095,686 in FY 2011. The State Highway Fund will finance the majority of these expenditures for both fiscal years, with $996,344,531 and $699,744,561 spent in FY 2010 and FY 2011, respectively. The State General Fund will finance $8,848,975 in FY 2010 to pay the debt service on $210.0 million in State General Fund-backed CTP bonds issued in 2006. In FY 2011, the debt service paid by the Department of Administration will be $16,150,975.

Financing for activities of KDOT comes primarily from the State Highway Fund. The Highway Fund receives income from motor fuel taxes, motor vehicle registration fees, a dedicated portion of the state sales and use taxes, and the federal government. The 2004 Legislature increased the amount of sales and use tax deposited in the State Highway Fund, rather than the State General Fund, beginning in FY 2007 and again in FY 2008. The Governor's tax proposal will affect State Highway Fund receipts by generating an additional $43.1 million in FY 2011. This funding has not been factored in KDOT's budget.

In FY 2004, the $94.6 million transfer was not made from the State General Fund to the State Highway Fund to bolster the balances at a time when the State General Fund was experiencing financial problems. In FY 2007, the Highway Fund began to receive these dollars back from the State General Fund. For FY 2011, the Governor recommends that the repayments to the State Highway Fund from the State General Fund be cancelled, given the financial difficulties the state is once again facing. The Governor's recommendation that the state sales and use tax be increased in FY 2011 will bring additional money to the State Highway Fund, however.

How It Is Spent



FY 2011

A revenue transfer moves State General Fund money to the Special City and County Highway Fund (SCCHF) to aid local governments in road construction. The SCCHF also receives income from motor fuel taxes. The fund received only half of its scheduled transfer in FY 2003 and did not receive any transfer from the State General Fund in FY 2004. The FY 2004 aid was still distributed, however, using uncommitted fund balances. In FY 2005, the State General Fund transfer to the SCCHF was reinstated as a $10.1 million revenue transfer where it remained through FY 2008. In FY 2009, the Legislature reduced the transfer from the State General Fund to $6.7 million and in FY 2010 the Legislature initiated a transfer of $5.0 million to the SCCHF from the State Highway Fund. The Governor recommends that no State General Fund transfer be made in FY 2011.

Transportation Agencies

Department of Administration

Comprehensive Transportation Program (CTP) Bonds. The 2004 Legislature authorized the issuance of $210.0 million in bonds to support the Department of Transportation's CTP. The bonds are repaid through appropriations from the State General Fund, to the Department of Administration. For FY 2011, the Governor recommends total expenditures of $16,150,975, including $7.6 million for principal and $8,550,975 for interest.

Department of Transportation

FY 2010. The Governor recommends expenditures of $1,362,723,429 for FY 2010 for the Kansas Department of Transportation (KDOT), including $996,344,531 from the State Highway Fund. In July and November 2009 the Governor recommended transfers totaling $80.0 million from the State Highway Fund to the State General Fund to balance the FY 2010 state budget. In response to the Governor's allotment, the agency reduced its operating budget by $14.9 million. Planned lettings in the agency's Preservation program were reduced by $50.0 million and $6.8 million was reduced by canceling an intelligent design transportation system project.

FY 2011. The Governor recommends expenditures of $1,040,944,711 for FY 2011, including $699,774,561 from the State Highway Fund. The Governor's recommendation will fund 3,113.50 FTE positions and 51.00 non-FTE unclassified permanent positions. The Governor also recommends transferring $105.0 million from the State Highway Fund to the State General Fund because of the economic downturn in Kansas. In response to the transfer, the agency will reduce operating expenditures by $9.0 million and $1.0 million in grants for public aviation development. Further, the agency will reduce planned construction lettings in the following amounts from four programs: preservation ($91.0 million), modernization ($3.0 million), expansion and enhancement ($4.0 million) and local construction ($3.0 million). Included in the Governor's recommendation is a $36.0 million transfer from the State Highway Fund to the State General Fund for the operation of the Kansas Highway Patrol, as has been done in recent years. The Governor's recommendation also includes a reduction of $10.1 million in expenditures from the Special City County Highway Fund to reflect the reduction in revenues to this fund from not making the State General Fund transfer.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $5.8 million. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, construction of equipment storage sheds to protect equipment, and miscellaneous renovation and construction projects.

The Kansas Department of Transportation (KDOT) would be eligible to receive a one-time federal safety belt performance grant of $11.2 million if Kansas' Safety Belt Use Act is changed to a primary or standard law from the current status as a secondary law. Of the $11.2 million, KDOT would be required to spend $1.0 million on behavioral safety programs. The remaining monies could be spent on any other eligible KDOT activity. KDOT would also be eligible to receive $465,000 under the Occupant Protection Incentive Grant program if a primary safety belt law were passed. Because no law has passed, none of this funding has been budgeted.

The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 82.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2011. In addition, the Department will maintain bridges so that 94.0 percent of all bridges meet traffic demands and will be rated as structurally sound.

Comprehensive Transportation Program

The 1999 Legislature enacted the ten-year Comprehensive Transportation Program (CTP) to

plan, develop, and operate the various modes of transportation in Kansas. FY 2009 marked the end of the CTP.

The plan provided funding to preserve, modernize, and enhance the existing Kansas highway system and provides increased support for local roads, airports, railroads, and public transportation.

Some of the projects that were completed during the CTP were the U.S. 400 Bypass in Parsons, the K-96 Bypass in Wichita, the Nall Avenue Interchange in Overland Park, and the Commerce Parkway Interchange in Hays. According to KDOT, the CTP created or sustained 115,000 jobs, 15,866 miles of highway were worked on, 1,058 miles of railroad tracks were rehabilitated, and 209 airport improvement projects were completed.

The Transportation-Leveraging Investments in Kansas (T-LINK) Task Force was created in August 2008, to begin looking at the transportation needs of Kansas. T-LINK was charged with developing a set of recommendations for a new strategic transportation approach. The Committee's responsibility was to base their recommendations on a commitment to keeping roads and bridges safe and in good repair; a collaborative project selection process that aligns transportation investments with the state's economic priorities; and a new approach that reflects today's fiscal realities, but also creates a framework to prepare Kansas for the future.

Project Categories

One of the T-LINK recommendations was the simplification and renaming of project categories. This is intended to align the name of the project category with the purpose of the program. Therefore, beginning in FY 2010, KDOT has realigned program expenditure categories to reflect this initiative.

Regular Maintenance activities are designed to preserve, repair and restore the roadway system to accepted standards. These activities are typically performed by the Department's workforce.

Preservation projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible. Bridge projects which replace or rehabilitate substandard bridges on the system are included in this category.

Modernization projects improve the safety and service of the existing system. Modernization projects include activities which bring a roadway or intersection up to current design standards.

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, improve access, or enhance the state's economic development.

CTP Financing

Transfers. When the CTP started, one of its main sources of funding was an annual transfer from the State General Fund to the State Highway Fund based on a percentage of the state sales tax as established by statute. However, difficult financial times for the State General Fund a few years ago forced the transfers to be reduced and eventually eliminated altogether. In FY 2002, the transfer was initially in the amount of $94.2 million. However, because the State General Fund could not actually afford to make the transfer at that time, the 2002 Legislature transferred $94.6 million, $400,000 more than the original transfer, back to the State General Fund. The intent was to repay the State Highway Fund by the end of FY 2003. At the end of FY 2003, however, the amount was not repaid, because the conditions of the State General Fund had not sufficiently improved.

Because of continuing financial difficulties, the scheduled FY 2003 and FY 2004 transfers were not made at all. The 2004 Legislature eliminated future transfers entirely as part of a larger restructuring of the CTP. As a result, a new repayment schedule was put into place, and payments were made in FY 2007 and FY 2008. However, the state is once again presented with financial problems, and the Governor recommends that the FY 2011 repayment be cancelled.

Bonding. With the loss of the transfers in prior years, measures had to be taken during that time to complete the CTP without State General Fund support. Therefore, the 2001 Legislature granted additional bonding authority of $277.0 million and increased motor fuel taxes to pay off the bonds.

The 2004 Legislature authorized the issuance of an additional $150.0 million in bonds to finance the CTP. The 2004 Legislature also approved up to $60.0 million in bonds but only if needed to offset potential shortfalls in anticipated federal receipts. That made the total potential bonding authority $210.0 million during that year. Ultimately, the Department needed the full amount; therefore, the State Finance Council authorized the issuance of this entire $210.0 million in bonds in January 2006.

For FY 2010, the Governor recommends $8,848,975 to cover the debt service interest payment. In FY 2011, the Governor recommends $16,150,975 from the State General Fund to cover the scheduled debt service payment. Of that amount, $7,600,000 is for the principal portion and $8,550,975 is for the interest portion. These payments are reflected in the Department of Administration's budget.

Sales Tax. The 2004 Legislature also granted KDOT a greater portion of the dedicated state sales and compensating use tax to help with CTP financing. Rather than depositing all state sales tax in the State General Fund, KDOT's portion is netted out and directed to the State Highway Fund. In FY 2007, this portion of the taxes is now set in law at 12.26 percent. With the Governor's proposal to increase the state sales and compensating use taxes by 1.0 percentage point to 6.3 percent, the State Highway Fund will benefit by an additional $43.1 million in FY 2011 and $48.6 million in FY 2012. It is not proposed that the full rate increase accrue to the State General Fund. This funding is intended as an initial investment back to the Department as new transportation programs are being considered. Given the timing of the tax proposal, it was not possible to program this funding in the Department's budget.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2010	FY 2011
Regular Maintenance	$129,242	$136,121
Preservation	210,329	153,434
Modernization	163,675	83,236
Expansion/Enhancement	63,373	19,794
Total	$566,619	$392,585

Transportation Program Cashflow

The Transportation Program cashflow reflects the financing changes that have been made in previous years, and it reflects both the financing and project delays discussed above for FY 2010. The Governor's recommendations for FY 2010 and FY 2011 are projected to leave the CTP with a positive ending balance in FY 2011. The table on the next page highlights the agency's cashflow.

Transportation Program Cashflow

(Dollars in Thousands)

	2004	2005	2006	2007	2008	2009	2010	2011
Beginning Balance	718,181	645,367	714,065	647,203	516,817	599,584	596,943	218,158
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	--
All Other Receipts	1,027,667	1,117,171	1,151,324	1,310,881	1,488,883	1,502,828	1,297,284	1,471,785
Subtotal	$ 1,027,667	$ 1,117,171	$ 1,151,324	$ 1,310,881	$ 1,488,883	$ 1,502,828	$ 1,297,284	$ 1,471,785
Net from Bond Sales	258,770	347,000	--	--	870	--	--	--
SGF-Backed Bond Revenues	--	--	210,000	--	--	--	--	--
Net TRF Loan Transactions	--	(15,000)	15,000	(10,000)	(10,000)	--	(4,197)	--
Total Receipts	$ 1,286,437	$ 1,449,171	$ 1,376,324	$ 1,300,881	$ 1,479,753	$ 1,502,828	$ 1,293,087	$ 1,471,785
Available Resources	$ 2,004,618	$ 2,094,538	$ 2,090,389	$ 1,948,084	$ 1,996,570	$ 2,102,412	$ 1,890,030	$ 1,689,943
Expenditures:								
Maintenance	283,796	299,811	314,444	306,168	149,389	137,322	133,429	140,065
Construction	568,402	520,426	542,242	467,085	609,457	687,510	765,334	542,543
Modes	19,515	21,645	23,238	31,869	24,633	30,268	33,608	24,081
Local Support	258,461	276,179	294,813	326,527	318,474	330,418	274,378	298,659
Management	58,600	57,970	56,103	66,799	63,327	66,338	66,409	68,030
Transfers Out*	87,657	97,159	95,836	99,324	101,824	125,366	219,744	216,499
Subtotal	$ 1,276,431	$ 1,273,190	$ 1,326,676	$ 1,297,772	$ 1,267,104	$ 1,377,222	$ 1,492,902	$ 1,289,877
Debt Service	82,820	107,283	116,510	133,495	129,882	128,247	178,970	180,170
Total Expenditures	$ 1,359,251	$ 1,380,473	$ 1,443,186	$ 1,431,267	$ 1,396,986	$ 1,505,469	$ 1,671,872	$ 1,470,047
Ending Balance	645,367	714,065	647,203	516,817	599,584	596,943	218,158	219,896
Minimum Ending Balance Requirement**	159,577	159,948	180,791	163,575	158,837	222,031	216,351	219,893
Available Ending Balance	485,790	554,117	466,412	353,242	440,747	374,912	1,807	3

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

** *Required ending balances reflect:*

Amounts required to satisfy debt service on bonds.

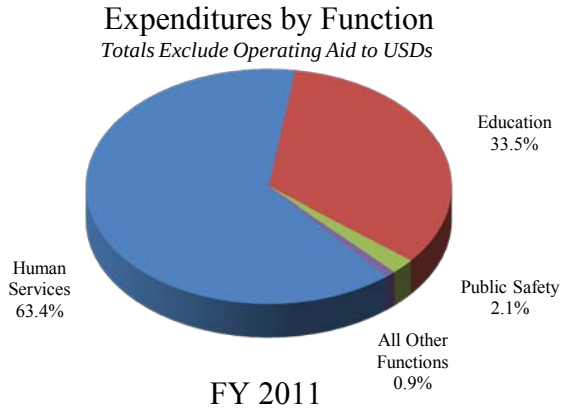
Funds allocated by statute for distribution to specific programs.

Amount necessary to provide for orderly payment of bills.

Children’s Budget

Children's Budget Summary

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section meets the requirements of KSA 75-3717 et seq. that establish the Children's Budget.



Each children's activity is classified according to the following service categories:

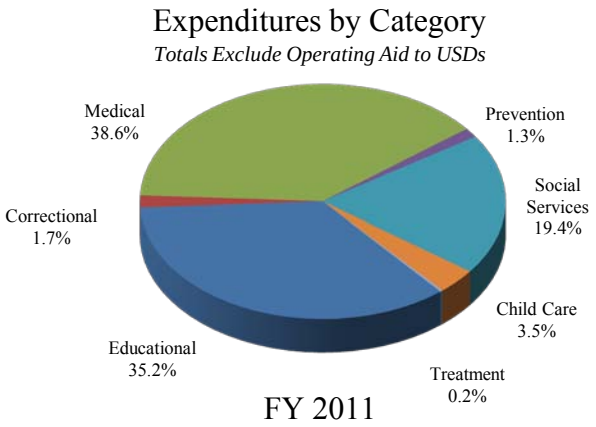
Medical & Health Services. Medical services are provided through several state and federally-funded programs. For example, the Medicaid Program makes reimbursements for medical services provided to eligible patients. The HealthWave Program serves eligible children in the state. Expenditures for medical and health services make up 38.6 percent of the Children's Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and SRS help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 35.2 percent of the Children's Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, children and family services provided by SRS include a number of therapeutic and family preservation activities. Some families require direct cash assistance from the state to meet their day-to-day living needs. Social services make up 19.4 percent of the Children's Budget.

Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through SRS support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 3.6 percent of the Children's Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by three juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.7 percent of the Children's Budget.



Prevention Services. These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment, which include services delivered through local health departments.

Prevention services make up 1.3 percent of the Children's Budget.

Institutional & Treatment Services. Included in this category are the services of the state mental health and developmental disability hospitals. Many clients who were formerly served in these institutional settings are now being provided services through the community programs and the Home and Community-Based Services Waiver Programs. Institutional and treatment services now make up 0.2 percent of the Children's Budget.

Following is a description of children's programs by agency that are included in the Governor's budget recommendations. The program descriptions contain only approximate levels of funding in many cases. The table following these descriptions contains precise funding amounts.

General Government

In the General Government function, the major program expenditures for the benefit of children are related to the support of juveniles involved in judicial actions and administration of the child support enforcement efforts of the district courts. General Government expenditures included in the Children's Budget for FY 2011 total $21.6 million, of which $2.3 million is from the State General Fund.

Department of Revenue

Arrearage in child support payments can be treated as debts owed to SRS under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt set-off policy to help satisfy the support arrearage. Support arrearages may also be addressed by establishing a lien on certain personal property, such as a motor vehicle. The Department of Revenue assigns 2.00 FTE positions to fulfill the above requirements of the law. These positions are financed by an annual transfer from the Social Welfare Fund of SRS. A total of $60,000 will be transferred to the Department of Revenue to finance the program in FY 2011.

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner will spend $208,000 to finance credit counseling for families in FY 2011. Of the total, $70,000 is to provide consumer credit education training for primary and secondary teachers and $138,000 is for housing and consumer credit counseling.

Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as federal funds.

Byrne Justice Assistance Grant. This grant program provides state and local governments, Native American tribes, and not-for-profit, community, and faith-based organizations funding for enhancing the criminal justice system. A portion of the funds is used for prevention efforts regarding drug abuse among children and youth and intervention for abused children. Funds in the amount of $704,915 will be used in FY 2011, of which $614,758 is financed by the American Recovery and Reinvestment Act. This program will benefit an estimated 3,400 children.

Child Visitation Centers. In order to give non-custodial parents access to their children by means of activities, while also providing remediation, counseling and education, $97,361 is budgeted from federal sources for FY 2011. This money will be used to reach approximately 1,000 children in the Child Exchange and Visitation Centers Program.

Children's Advocacy Centers. State General Fund monies are used for the multidisciplinary team approach to investigating and intervening in cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization. The program will assist an estimated 3,700 children with $930,781.

Drug Free Schools. Federal funds totaling approximately $456,000 will benefit approximately 9,000 children in FY 2011. These programs focus on the eradication of drug use and violence in schools and communities, while involving parents and communities.

Family Violence Prevention & Services. This program funds not-for-profit domestic violence programs that provide shelter and related assistance to families who are victims of domestic violence. Approximately $276,000 will reach 4,300 children in FY 2011.

Safe Havens. Approximately $55,000 for FY 2011 will reach 100 children in the federal Safe Havens Program to provide supervised visitation and safe exchanges of children in situations involving domestic violence, child abuse, sexual assault, or stalking.

Victims of Crime Act. This grant program funds state and local governments, Native American tribes, and not-for-profit, community, and faith-based organizations that provide direct assistance to crime victims. Expenditures of over $540,000 for FY 2011 will be awarded through this grant program, including $67,461 from the federal Recovery Act. The program is anticipated to benefit 7,000 children. Funds are available to support community-based not for profit organizations whose primary purpose is to operate programs and shelters for victims of domestic violence and their dependents and provide counseling, advocacy and self-help services to victims and their children. All programs must be accredited by the Kansas Coalition Against Sexual and Domestic Violence.

Attorney General

Child Visitation Centers. The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities, including remediation counseling and education. For FY 2011, the Governor recommends expenditures of $335,000 for this program.

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect. National data indicate that 80.0 percent of unnatural child deaths are preventable. For FY 2011, the Governor recommends $112,000 from all funding sources, including $98,000 from the State General Fund for this program.

Child Abuse & Neglect Programs. The Governor's budget includes $198,000 for FY 2011 from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

Programs for Domestic Abuse Victims & Dependents. This program's goal is to provide grants to programs that offer services for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food, clothing, and shelter; counseling; and education about domestic abuse through programs funded in the Governor's budget. For FY 2011, the Governor recommends $1,250,000 from the Protection from Abuse Fund to continue the support of programs for domestic abuse and sexual assault victims and their dependents.

DARE Program Coordination. For FY 2011, the Governor recommends $145,000 from all funding sources, including $63,500 from the State General Fund, for coordination of the DARE (Drug Abuse Resistance Education) Program. The program coordinator assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

NetSmartz Internet Training for Children. This program is administered through the Kansas Alliance of Boys & Girls Clubs. The program focuses on combating sexual predators on the internet. NetSmartz is an interactive, educational safety resource from the National Center for Missing & Exploited Children. The program targets children ages five to 17, parents, guardians, educators, and law enforcement by using age-appropriate activities to teach children how to be safe on the internet. The Governor recommends $325,000 from the State General Fund for FY 2011.

State Treasurer

The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. From fees on account holders, approximately $346,000 will be spent in FY 2011 to assist 61,000 beneficiaries. In addition, the state provides matching

funds from the State General Fund to low-income Kansans who open and contribute to savings accounts up to $600 per account. It is estimated that the state will contribute $265,000 from the State General Fund to this program in both FY 2010 and FY 2011 through a transfer to the program fund.

Judiciary

Child Support Enforcement. Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department of Social and Rehabilitation Services, the Judiciary provides information and other services for child support enforcement programs. To serve 158,650 children, the Governor recommends $2,448,514, including $315,682 from the State General Fund, in FY 2010 and $2,526,216, including $323,574 from the State General Fund, for FY 2011. The State General Fund portion will match federal funding.

Child Welfare—Court Improvement Program. This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians *ad litem*, state child welfare attorneys, and others working in the Kansas child welfare system. Available funding for the program is $907,696, including $31,081 from the State General Fund, in FY 2010 and $412,804, including $21,883 from the State General Fund in FY 2011.

Court Services Officers—Civil. The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care. Court service officers serve approximately 19,200 children and families annually. This is an increase of 7,000 participants over previous estimates. The Governor recommends $10,274,808, including $8,445,943 from State General Fund in FY 2010 and $10,695,056, including $9,602,128 from the State General Fund, in FY 2011.

Permanency Planning. The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has Review Boards serving 11 judicial districts and CASA programs serving 26 judicial districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters. This program serves approximately 2,700 children annually, at an expected cost of $629,915 in FY 2010 and $697,180 in FY 2011, all from special revenue funds.

Human Services

Social & Rehabilitation Services

AAPS—PIHP. Addiction and Prevention Services administers and manages Medicaid funded community-based alcohol and drug abuse treatment services through the Prepaid Inpatient Health Plan (PIHP). Medicaid eligible Kansans in need of treatment services can access intermediate and residential treatment services, intensive outpatient, and outpatient and case management services from more than 125 enrolled providers located across the state. SRS purchases these services through a managed care organization, Value Options. Value Options assists AAPS in meeting its mission by contracting with treatment providers across the state to provide quality, accessible, effective treatment services to the greatest number of persons. SRS estimates that 1,800 children will receive treatment in FY 2011 at a cost of $10.3 million.

Children & Family Substance Abuse Treatment Services. Children, youth and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs. A total of $3.4 million will serve 1,155 families and 741 children in FY 2011.

Children & Family Substance Abuse Prevention Services. Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network. The budget includes $153,450 in FY 2011 for children and family prevention services.

Adoption Support. Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or one-time payments to finance legal fees related to the adoption. For FY 2011, $33.4 million, including $17.1 million from the State General Fund, will serve 7,569 children.

Autism Waiver. The Autism Waiver is designed to provide intensive early intervention services to children with autism spectrum disorders. Studies show that early intensive intervention for these children is the most effective method for increasing functional skills, replacing challenging behavior, and improving quality of life. The services funded by the Autism Waiver include respite care to provide relief to primary caregivers, parent support and training, intensive individual supports which will provide the therapy needed to assist the child in acquiring, retaining, improving, and generalization of the self help, socialization, and adaptive skills needed. Consultative clinical and therapeutic services and family adjustment counseling are also provided. In FY 2011, $1.2 million will serve 45 children.

Child Care Assistance. The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care. For FY 2011, $75.6 million, including $20.3 million from the State General Fund, will provide care for 20,100 children.

Child Care Quality. The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, SRS also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network. The budget includes $3.1 million from federal sources for this program in FY 2011.

Child Support Enforcement (CSE). Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders. Services are provided in all areas of Kansas by CSE regional staff, and through contracts with prosecuting attorneys, court trustees, and private sector providers such as private attorneys, credit bureaus, process servers, and paternity testing facilities. These services are not just for low-income persons receiving other SRS benefits. Any custodial parent may ask for CSE's absent parent location and child support enforcement services. No other private

or government agency has the legal authority to provide these services. In FY 2011, $28.9 million will serve 123,899 families.

Community Based Child Abuse Prevention (CBCAP). CBCAP monies are used for programs designed for the primary prevention of child abuse and neglect. Approximately 16 grants totaling $750,000 support establishment of child abuse prevention services in communities.

Community Services Funding. The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent SRS from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment. This program is funded by $1.6 million from the State General Fund.

DD Targeted Case Management (TCM). Developmental Disability TCM will assist the individual who is developmentally disabled and the individual's support network. This assistance will help to identify, select, obtain, coordinate, and use both paid services and natural supports as may be available to enhance the individual's independence, integration, and productivity consistent with the person's capabilities and preferences as outlined in the individual's person-centered support plan. Case management includes the following elements: assessment, support planning, support coordination, advocacy and transition planning. The FY 2011 budget includes $2.1 million, with $725,848 million from the State General Fund, for this consensus caseload item.

DD Waiver. The Home and Community-Based Services Waiver for the Developmentally Disabled (HCBS/DD) provides Medicaid funds for services to individuals who would otherwise be served in more expensive and more restrictive public or private Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Since 1992, the HCBS/DD waiver has served children five through eighteen years of age in addition to adults who are MR/DD. SRS charges a sliding parental fee for children on this waiver, but waives parental income measures for eligibility determination. Children can access these services directly if their family income and situation qualifies them to be eligible for Medicaid. In FY 2011, 2,656 children will receive services at a cost of $53.3 million, including $18.6 million from the State General Fund.

Disability Determination Services. Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources. For FY 2011, $2.9 million will be spent on these services.

Early Childhood Block Grants. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four year-olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds will be set aside for infant and toddler programs.

Energy Assistance for Low Income Households. The Low Income Energy Assistance Program (LIEAP) provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill.

The primary determinant of the number of LIEAP participants is energy costs, as the caseload has risen

significantly in years where residential energy costs have spiked. Congressional appropriations for energy assistance have varied greatly in the past five years, ranging from $15.0 to $38.0 million, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary. For FY 2011, SRS estimates expenditures of $7.5 million for assistance to 22,292 families.

Family Preservation. Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into SRS custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral. In FY 2011, $10.2 million will be used to serve 2,697 families.

Family Services. Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by SRS staff or through referrals to other community agencies. Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by SRS, or requested by the family. In FY 2011, $2.0 million will be expended to aid 675 families.

Funeral Assistance. The Funeral Assistance program contributes a maximum amount for funeral expenses. To receive funeral assistance, the deceased must be a cash, medical, or food stamp recipient at the time of death. Those qualifying for funeral assistance have very few assets: resources of the family or estate of the deceased and other assets at the time of death must fall below $2,000. The request for funeral assistance must be made within six months from the date of death. This assistance is paid directly to funeral homes. For FY 2011, the budget includes approximately $50,000 for 91 children.

Independent Living & Life Skills Services. Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills.

Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local SRS offices to all youth who are eligible for Chafee or Education and Training Voucher (ETV) funding and were in SRS, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies. In FY 2011, these services will be provided for 1,660 youth at a cost of $2.1 million, including $551,306 from the State General Fund.

Kansas Early Head Start. The Kansas Early Head Start program provides early intervention to enhance children's development during their formative years, enables parents to be better caretakers and teachers to their children, and helps parents meet their own goals, including economic independence. Comprehensive services available to program participants include: weekly home visits, physical and mental health education, nutrition education, social services, parental involvement and education, services for children with disabilities, job seeking and retention support, and child care for parents who are working or are in school. The Head Start Collaboration Office within SRS strives to improve the coordination of policies and initiatives among early childhood programs within the state. Kansas Early Head Start grants are awarded

to 13 early learning programs in 48 counties serving 1,117 children from birth to four, and their families. For FY 2011, $11.3 million will fund this program.

Kansas Youth Empowerment Academy. The Kansas Youth Empowerment Academy provides outreach activities to young people with disabilities that encourage work over public assistance as a lifestyle. Specific projects and activities conducted are Disability Mentoring Day, the Disability Heritage Project, the annual Youth Leadership Forum and self advocacy training in developing Individualized Education Plans. The budgeted amount for FY 2011 is $150,000, including $120,900 from the State General Fund. An estimated 900 children will be served.

MH Family Centered System of Care. This program continues the KanFocus project model and will focus on collaboration, be family focused and community based, and be culturally competent. A broad range of stakeholders in a community will collaborate to leverage needed mental health services for children. Funding of $5.0 million from the Children's Initiatives Fund will serve an estimated 20,000 families in FY 2011.

Mental Health Grants & State Aid. Mental Health Grants and State Aid are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration. For FY 2011, $6.5 million, including $5.0 million from the State General Fund, will provide services for 4,700 children.

MH PAHP. SRS is assisted with its purchasing of Medicaid funded community mental health services through a managed care contract with Kansas Health Solutions (KHS). Under the Prepaid Ambulatory Health Plan (PAHP), community mental health providers, including community mental health centers and other private mental health practitioners, are responsible for providing Medicaid eligible persons with a comprehensive array of timely, quality, accessible, and effective mental health services in all areas of the state. The consensus caseload estimate for FY 2011 for this program is $57.9 million, including $19.8 million from the State General Fund. It is estimated that 20,038 children will receive services through the PAHP in FY 2011.

MH PRTF. A Psychiatric Residential Treatment Facility (PRTF) provides comprehensive mental health treatment to children and adolescents who, due to mental illness, substance abuse, or severe emotional disturbance, are in need of treatment that can most effectively be provided in a psychiatric residential treatment facility. PRTF programs are designed to offer a short term, intense, focused treatment program to promote a successful return of the child or adolescent to the community. The residential treatment facility is expected to work actively with the family, other agencies, and the community to offer strengths-based, culturally competent, medically appropriate treatment designed to meet the individual needs of the resident including those residents identified with emotional and behavioral issues. The consensus caseload estimate for FY 2011 for this program is $40.5 million, including $14.2 million from the State General Fund, to serve an average of 465 children per month.

Permanent Custodianship. Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18. The budget includes $1.3 million to serve 361 children in FY 2011.

Positive Behavior Support. Community support providers and community developmental disability organizations use Positive Behavior Support (PBS) to assist them with designing and implementing successful service strategies for persons with severe

behavior challenges. PBS is a set of research-based strategies that are intended to increase quality of life and decrease problem behaviors by designing effective environments and teaching individuals appropriate social and communication skills. PBS is the integration of valued outcomes, behavioral and biomedical science, validated procedures, and systems change to enhance an individual's quality of life and reduce problem behaviors. This service is provided to children under the age of 21 with a developmental disability, a diagnosis of autism, or who have sustained a traumatically inflicted brain injury, and who are at risk of out-of-home placement. The consensus caseload estimate for FY 2011 is $180,177, including $64,197 from the State General Fund.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding of $500,000 from the Children's Initiatives Fund will increase access and improve quality of care for young children. The program will increase the number of local Infant/Toddler Specialists that provide services to regulated child care providers who care for children under age three. The program is administered by the Children's Cabinet.

Reintegration/Foster Care. Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities (PRTFs).

CFS' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. SRS social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget. The consensus caseload estimate for FY 2011 is $131.8 million, including $85.7 million from the State General Fund, to serve an average of 4,666 children per month.

Smart Start Kansas. The goal of Smart Start Kansas is to help children enter school ready to succeed. It is a framework or model for community planning and decision-making. Smart Start allows flexibility to meet local needs, yet provides structure by requiring implementation of core services proven effective by research. The program's core services are family support services, including the availability of high quality, affordable early learning experiences for families who need or choose them and health services for children. Smart Start Kansas serves as a pilot to test the success of local decision-making and accountability for results. Smart Start is outcome based, utilizes known research on early childhood and relies upon an evaluation to determine the effectiveness of services. Currently, the 17 Smart Start Kansas sites serve 47 counties in Kansas. In addition, Smart Start funds expended for family support activities are used to match federal Community Based Child Abuse Prevention (CBCAP) funds. The budget includes $8.4 million from the Children's Initiatives Fund in FY 2011 for this program.

TA Waiver. The Home and Community-Based Technology Assistance Waiver provides Medicaid funds for individuals in need of mechanical supports to remain alive, who would otherwise be served in more expensive public or private institutions. Children on the TA Waiver receive case management by advanced registered nurse practitioners or registered nurses who coordinate their care. Beginning in FY 2009, children who were receiving services through the Attendant Care for Independent Living Program are now served through the TA Waiver. The budget includes $23.5 million, including $7.2 million from the State General Fund, for FY 2011.

Temporary Assistance for Families. The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing,

utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 60 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support. The consensus caseload estimate for FY 2011 is $61.8 million, including $29.8 million from the State General Fund.

Vocational Rehabilitation Case Services. Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost. The budget includes $4.4 million to serve 4,609 children.

Wichita School District Collaboration Project. For FY 2009, Rehabilitation Services has entered into a collaborative project with Wichita USD 259, the Kansas Health Policy Authority/Medicaid Infrastructure Grant, and the University of Kansas Center for Research on Learning. The project is designed to inspire, prepare, and support transition-aged youth with disabilities for employment success, whether it be through direct entry into the labor market or through post-secondary education focused on career development.

Larned State Hospital

Children's Services. Larned State Hospital provides mental health services to children and adolescents who require full-time inpatient treatment and/or extended inpatient evaluation. These individuals range in age from five to 18 years old. Each child has an individualized treatment program, and regular and special education services are provided to all children and adolescents in the psychiatric programs. For FY 2010, the Governor recommends $2,483,101, of which $1,874,189 is from the State General Fund for these programs. For FY 2011, the Governor recommends $2,525,339, of which $1,916,119 is from the State General Fund for these programs.

Parsons State Hospital & Training Center

School-Age Children's Services. For FY 2011, the Governor recommends funding of $2,777,570 for school-age children's services. Of this amount, $1,194,355 is from the State General Fund and the balance is financed from federal Medicaid monies and charges collected from the children's families.

Special Purpose School. Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609). For FY 2011, the Governor recommends $295,000 from the State General Fund for education services for residents.

Day Care Operation. Reduced-cost child day care is available at Parsons State Hospital to state employees in the Parsons area. A nonprofit corporation operates the child care services in a state-owned building, with utilities and maintenance provided by the state. The Hospital will contribute $38,166 to defray operating costs in FY 2011. Of this amount, $14,503 is from the State General Fund. The facility expects to serve 160 children in FY 2011.

Kansas Health Policy Authority

Children's Health Insurance. In FY 2011, the health needs of approximately 163,000 children in Kansas will be provided through the Medicaid Regular Medical Program. The cost of these services is estimated at $738.5 million, including $260.3 million from the State General Fund. The health needs of approximately 40,000 children who are not eligible for Medicaid will be provided through the State Children's Health Insurance Program (SCHIP). The cost of these services is estimated at $68.2 million, including $16.7 million from the State General Fund.

Health & Environment—Health

Child Care Licensing. The Governor recommends funding of $4,746,267, including $1.4 million from the State General Fund for FY 2011. The funding will provide the funding to regulate child care facilities for approximately 150,000 children. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

Child Lead Poisoning Prevention. The program seeks to increase public awareness and education about lead poisoning prevention. Staff members from the Bureau of Environmental Health are involved with testing and reporting of lead poisoning in children, and also maintain a statewide database regarding childhood lead poisoning. Federal funds of $696,122 are recommended by the Governor in FY 2011.

Children with Special Health Care Needs. The Governor recommends funding of $2,498,710, including $715,355 from the State General Fund in FY 2011 to serve 4,000 children. The program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

Community-Based Primary Care. The Division of Health supports primary care clinics that provide family-oriented services to the medically underserved. The Governor recommends State General Fund financing of $2,440,044 for the aid program that will serve 66,525 children in FY 2011.

Immunizations. The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Polio, Measles-Mumps,-Rubella (MMR), Varicella (Chickenpox), Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, and adolescents. The Governor's recommendation of $1,364,514, including $1,154,514 from the State General Fund will serve 74,000.

Infants & Toddlers Services. The Governor recommends FY 2011 expenditures of $11.7 million, including $5.7 million from the Children's Initiatives Fund, $178,083 from the State General Fund, and federal funding of $5.8 million. The funding is distributed through 36 local networks that provide services for infants and toddlers who have developmental delays. Approximately 7,100 infants and toddlers will be served by the program in FY 2011.

Migrant Health & Refugee Health Services. Primary health care services are provided to seasonal farm workers and their families. The Governor recommends $200,000 in federal funding that will provide preventive, acute, and chronic care services to 1,932 persons in FY 2011.

Newborn Hearing Aid Loaner Program. The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices. Funding of $50,000 from the Children's Initiatives Fund will provide services to 50 children in FY 2011.

Newborn Metabolic & Hearing Screening. The Governor recommends FY 2011 expenditures of $2,738,905, including $90,225 from the State General Fund, and $2.2 million from the Children's Initiatives Fund. The program provides screening of all Kansas newborns (approximately 42,000) for 29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

Women, Infants, & Children (WIC) Program. Expenditures of $68.0 million in federal funds are recommended by the Governor for FY 2011. The program offers nutrition screening, counseling, education, and food supplements for approximately 140.000 women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program provides services to 8,000 women and 51,000 children in FY 2011. The services include prenatal care, and

care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors. The Governor recommends expenditures of $4,085,776, including $1.9 million from the State General Fund, and $250,000 from the Children's Initiatives Fund for the Healthy Start program.

Cerebral Palsy Posture Seating. This program provides evaluations and wheelchair fittings for children with severe physical disabilities. The Governor recommends $152,037, including $105,637 from the State General Fund for FY 2011.

Kansas Mentors Program. The program supports statewide mentoring efforts. The Governor's recommendation for FY 2011 includes $102,478 from the State General Fund.

Department of Labor

Child Labor Enforcement, Presentations & Education. The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and investigates complaints of possible child labor violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors. For FY 2011, the Department expects expenditures of $2,625 from the State General Fund to serve 960 individuals through these programs.

Education

Department of Education

Operating Aid to USDs. The state provides aid to more than 469,000 children in the state's 296 unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. These state aid programs total $2.9 billion in FY 2011. Federal aid totaling $144.0 million also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

Pre-K Program. The Governor recommends $5.0 million from the Children's Initiatives Fund for a pre-kindergarten program to prepare four-year-olds for success in school. This program was previously in the budget of the Department of Social and Rehabilitation Services. 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.

Capital Improvement Aid. Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program, totaling $91.7 million in FY 2011. The portion of each bond's debt service paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts. This particular state aid program has been changed from a demand transfer to a revenue transfer and is no longer shown as an expenditure from the State General Fund.

Nutrition Services. The U.S. Department of Agriculture administers several federal nutrition programs in which funds totaling $149.7 million in FY 2011 will be passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also

provided for children in child care facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well. The state serves approximately 526,700 people through these programs.

Special Education Services. The state distributes $526.0 million in aid for special education services to school districts to help pay the transportation and other costs associated with educating 79,875 students with special needs and students identified as gifted.

Vocational Education. In FY 2011, approximately $5.8 million will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

Parent Education. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school. Funds totaling $7.6 million from the Children's Initiatives Fund are recommended for FY 2011 to serve 19,250 children and their families.

Other Aid to Schools. Schools are provided a combined $1.9 million from various sources to support safety education, drug abuse education, and other special programs for FY 2011.

Pre-K Program. The Governor recommends $5.0 million from the Children's Initiatives Fund in FY 2011 for a pre-kindergarten program to prepare four-year-olds for success in school. This program was previously in the budget of the Department of Social and Rehabilitation Services. 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.

Parent Education. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school. Funds totaling $7.6 million from the Children's Initiatives Fund are recommended for FY 2011 to serve approximately 27,500 children and their families.

School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to have 85.0 percent of its graduates enrolled in a post-secondary or vocational-technical education program. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students. Enrollment at the Kansas City campus during the regular school year and summer term is estimated to be 150 students. The School expects to serve an additional 330 students through its statewide outreach program and provide approximately 990 students with books, instructional material, and specialized technology. For the School for the Blind, the Governor recommends $6,115,469 including $5,525,480 from the State General Fund for FY 2011.

School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. In addition to classroom and life skills instruction at the Olathe campus, the School provides outreach services and early intervention assistance, and leases auditory training units to school districts statewide. It is expected that 385 students will be served in FY 2011 including 135 students who will participate in residential and educational programs in Olathe and 250 students who will be provided outreach services. The School for the Deaf, which is authorized 173.50 FTE positions, anticipates that 93.0 percent of the students will improve their math scores and 84.0 percent of the students will improve their reading scores from the previous year. For FY 2011,

the Governor recommends $9,567,022 from all funding sources including $8,890,257 from the State General Fund for operating expenditures and capital improvements for the School for the Deaf.

Center for Early Childhood Education. The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members. The licensed capacity of the Center is 86 children; however, with part-time enrollments, it serves 100 children between the ages of 12 months and ten years. Hours of operation are from 7:30 a.m. to 5:30 p.m. Monday through Friday. The Governor recommends expenditures of $397,400 in both FY 2010 and FY 2011 from federal and fee funds.

Reading Related Services. This program provides reading and science instruction to 435 school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems. This program is funded through the State General Fund. Expenditures are expected to be $26,157 in FY 2010 and $26,337 in FY 2011.

Expanding Your Horizons Conference. This one-day conference will be attended by approximately 270 girls in grades six through eight with their parents and teachers on the Emporia State University Campus. Goals of the conference include: increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women. Expenditures in both FY 2010 and FY 2011 are expected to be $16,550, including $11,000 from the State General Fund. Participants will contribute approximately $5,000 in registration fees.

Sonia Kovalesky Mathematics Day. Funding for this program is provided through a $1,500 corporate grant. This Sonia Kovalesky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage 65 to 70 high school women in their junior year to continue in their math studies.

Master It. The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for 24 young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants. The Governor recommends expenditures for both FY 2010 and FY 2011of $23,200, including $18,400 from the State General Fund. The funding also includes registration fees of approximately $4,000.

Family Literacy Program. America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. Last year, 15 University students provided tutorial help in math and reading for 549 children. Expenditures are expected to be $32,393 in both FY 2010 and FY 2011. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

Fort Hays State University

Herndon Speech, Language, Hearing Clinic. This clinic provides comprehensive diagnostics and treatment to 485 children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas. Expenditures are expected to be $266,836, including $485 from the State General Fund, in both FY 2010 and FY 2011.

Tiger Tots Nurtury Center. The Fort Hays State University's Tiger Tots Nurtury Center provides child care and pre-school for 25 children of the University's students and staff. The Governor recommends expenditures of $93,910 in both FY 2010 and FY 2011 from special revenue funds.

Kansas State University

Hoeflin Stone House Child Care Center. Stone House provides full-day, full-year, early education for three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. The program serves a total of 51 children. Only children eligible for Early Head Start

services are enrolled in the infant-toddler program. The Governor recommends expenditures of $270,590, including $59,678 from the State General Fund in both FY 2010 and FY 2011.

Early Childhood Laboratory. The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. A total of 29 children participate in four part-day preschool classrooms for a portion of the year. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. The University sponsors the child care programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. Expenditures for the laboratory are expected to be $60,127, including $21,581 from the State General Fund, for both FY 2010 and FY 2011. This program is operated in collaboration with the public school system (USD 383) and services as a major resource to the community.

After School Child Care at Grade Schools. This program was located at Roosevelt Elementary School in Manhattan, Kansas, operates before or after each kindergarten session, provides a developmentally appropriate, comprehensive early care and education service for 32 children in part-day kindergarten. FY 2009 was the last year for this program.

KSDE Food Program. The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. Theses meals and snacks meet the Child and Adult Care Food Program guidelines. The program serves 100 children at an expected cost of $6,974 in both FY 2010 and FY 2011.

Family Center. The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders. These services will be used by 349 families at a cost of $105,681, including $91,659 from the State General Fund, in both FY 2010 and FY 2011.

USD 383 Manhattan-Ogden Public Schools Program. This program provides teachers and staff to work with developmentally delayed children enrolled in the Early Childhood Laboratory programs and the Speech and Hearing Programs at Kansas State University. Approximately 20 children will be served at a cost of $20,392 from special revenue in both FY 2010 and FY 2011. This program has fallen from the 210 children that it previously served to 20 children.

Speech & Hearing Center. The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation. The Center will serve 131 children and the Governor recommends $86,989, including $73,565from the State General Fund, for both FY 2010 and FY 2011.

Kansas State University—ESARP

4-H Program. The mission of the 4-H Program is to provide educational strategies and opportunities for youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This well established program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state. The multi-faceted program serves approximately 100,000 children. The Governor recommends for both FY 2010 and FY 2011, $1,055,865 including $407,426 from the State General Fund.

Youth Leadership & Community Involvement Initiative. In partnership with the Kansas 4-H Foundation, this initiative establishes leadership training for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective. Approximately 40,000 young people are involved in this training annually. The Governor recommends for both FY 2010 and FY 2011

$245,227, including $99,135 from the State General Fund.

Army Youth & Teen Center Technical Assistance. This U.S. Army initiative establishes 4-H clubs on army posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer army. Technical assistance is provided by Kansas State University staff including the development of army personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development. Staff also provides and supports curriculum at the army sites as well as establishing of computer labs for homework and general learning at each youth center. It is estimated that in FY 2010 the program will serve 3,500 children at an annual cost of $61,741, including $20,870 from the State General Fund. For FY 2011 the estimate is 4,000 children costing $81,741, including $20,870 from the State General Fund.

Community Youth Development & Training. This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups. The expected cost for in initiative is $110,300, including $28,175 from the State General Fund, for both FY 2010 and FY 2011.

Learning & Social Readiness. Kansas State Research and Extension conducts community-based implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for children, in partnership with other organizations. Activities include reading to pre-school children each week and demonstrating science experiments to children in a variety of settings. Approximately 801 children participate in activities throughout the year. The program is expected to cost $41,741, including $13,044 from the State General Fund in both FY 2010 and FY 2011.

Improve Parenting Skills & Family Relationships. Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students. It is estimated that these programs reach 100,100 families each year. The Governor recommends $1,586,152, including $1,017,433 from the State General Fund in both FY 2010 and FY 2011.

Promote Healthier & Safer Lives—Nutrition. This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program reaches 250,250 families annually and provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation, food safety skills, and how to establish positive meal times and diet attitudes within the family. The Governor recommends $3,652,324, including $474,802 from the State General Fund in both FY 2010 and FY 2011.

Health Education. This community initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide 10,010 families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families. The program cost $208,704 in both FY 2010 and FY 2011 from special revenue.

Build Strong Healthy Communities. The University is helping young people to develop, promote, and use walking trails to address the problem of lack of physical activity. Kansas kids will not only be motivated to use these trails trhough web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trains and paths.

Approximately 10,010 families participate in the Community programs. The Governor recommends $773,249, including $459,249 from the State General Fund in both FY 2010 and FY 2011.

Pittsburg State University

Pre-School Lab. This is a learning laboratory is conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors. The Governor recommends $32,400, including $17,025 in FY 2010 and $16,797 from the State General Fund, to serve 35 children.

Kansas Council on Fitness. This statewide program is administered by Pittsburg State University on behalf of the Governor. Third graders from the surrounding counties participate in activities designed to promote and encourage fitness and healthy lifestyle activities. Each student receives information on nutrition, exercise habits, drug, alcohol, and tobacco. The program will serve approximately 17,790 children in both FY 2010 and FY 2011 at a cost of $22,500 annually from special revenue funds.

America Reads Challenge. This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for 600 children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors. Expenditures are expected to be $35,000, including $899 from the State General Fund, in both FY 2010 and FY 2011.

Science Day. The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. Approximately 585 students will demonstrate their knowledge. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions. The Governor recommends $1,170 from special revenue funds in both FY 2010 and FY 2011.

Yes Program. This program is conducted in cooperation with area school systems to provide tutorial assistance to 530 school children. The Governor recommends $35,000, including $17,461 from the State General Fund, in both FY 2010 and FY 2011.

Career Exploration. Approximately 1,299 secondary students are expected to participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas. The program is expected to cost $3,320 from special revenue funds in both FY 2010 and FY 2011.

Curriculum & Instruction. This Young Authors Conference sponsored by the Department of Curriculum and Instruction at Pittsburg State University. An estimated 450 young authors, in grades one through six, and many of their parents attended the last conference in FY 2009.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality child care services to the University community. In addition to providing child care to 290 children, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs. The Governor recommends expenditures of $2,110,781, including $1,768 from the State General Fund for FY 2010 and $2,163,550, including $1,768 from the State General Fund for FY 2011.

Edna A. Hill Child Development Center. This Child Development Center serves approximately 100 children, ages two weeks to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe

behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, and normally developing children in the same classroom. Children's classrooms serve as research and teacher training sites, and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training. Expenditures are expected to be $365,000 in both FY 2010 and FY 2011 from special revenue funds.

KU Center on Developmental Disabilities—Services for Children with Special Care Needs—Telehealth Program. The Telehealth Program is designed to link telemedicine services of the University of Kansas Medical Center to rural areas to meet specific needs that are difficult to meet locally. Specifically, this program is designed to provide diagnosis and consultation regarding autism and challenging or aberrant behavior of young children. The cost of this program is expected to be $1,000 from special revenue funds in FY 2010 for 23 children and $750 for 13 children in FY 2011.

KU Center on Developmental Disabilities—Infant & Toddler Services. This program coordinates activities for children but does not provided direct services, but coordinates various activities for children and toddlers. The services include: a Telemedicine Program in conjunction with KUMC that reaches all population in Southeast Kansas; a Birth to Three Program in conjunction with Southeast Kansas Educational Service Center that serves 11 southeastern counties; and a Home Visitation Program for new mothers in cooperation with the Labette County Health Department. The cost of the service is $18,000 annually from special revenue funds.

Assistive Technology for Kansans. The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources. The program serves 500 families. The Governor recommends expenditures of $150,000 in both FY 2010 and FY 2011 from special revenue funds.

Respite Care for Families. This program provides assistance for caregivers of disabled or ageing loved ones. Services are provided in the person's home or community, and allow caregivers a break from the challenging task of caring for loved ones. The program serves approximately 295 families in FY 2010 for $75,000. The program will serve 236 families in FY 2011 for $70,000.

University of Kansas Medical Center

Center for Child Health & Development. The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities. It is expected to serve 980 children in FY 2010 and 1,024 in FY 2011. The Governor recommends $14,955 for both years from special revenue.

Services for Children with Special Health Care Needs. The Developmental Disabilities Center coordinates special clinics to: provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate. The program services 1,275 to 1,280 children and costs $149,540 from special revenue funds in both FY 2010 and FY 2011.

Cystic Fibrosis Grant. This grant helps fund the Cystic Fibrosis clinic provides a multi-disciplinary approach to treat children with this disorder. The program works as a team and staff members involved in the clinic stay current on the latest treatment regiments. Children attend the clinic three times a

week. This clinic treats approximately 220 children annually at a cost of $26,630 from special revenue funds. The number of children participating in this program has increased from 160 to 220 in recent years.

Spina Bifida Clinic. The clinic is available twice a week and provides a team approach for the interdisciplinary evaluation, treatment and follow-up for children who have been diagnosed with Spina Bifida. The program's expenditures are $27,755 from special revenue funds annually and it will serve 75 patients in FY 2010 and 82 in FY 2011.

PKU/Hypothyroidism Cell Screening Program. The program provides neonatal screening for congenital hypothyroidism and phenylketonuria to allow early detection and treatment of diseases that result in mental retardation. The screening allows for early detection, antibiotic treatment and genetic counseling for patients with possible sickle cell disease. Approximately 1,900 screenings are done each year. The Governor recommends $73,982 from special revenue funds for both FY 2010 and FY 2011 for this program.

Pediatric Seizure Clinic. The clinic provides ongoing outpatient clinical, educational, and counseling services to families with children affected by seizures. A pediatric neurologist provides clinical services for the diagnosis, treatment, management, and follow-up of children with seizure disorders. The program also has a counselor/educator. Expenditures for the program are $19,200 annually. The Clinic expects to serve 310 children in FY 2010 and 420 children in FY 2011.

Project EAGLE, an Early Head Start Program. This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves approximately 200 children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with 60 community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency. Expenditures are $2,579,445annually, which include 61.6 percent federal funding, 32.8 percent state funding, and 5.6 percent local funding.

Sutherland Institute for Facial Rehabilitation. The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work. The Governor recommends $35,000 from special revenue funds annually in both FY 2010 and FY 2011 to serve 70 to 75 children.

Project HOPE—Teen Pregnancy Case Management. Comprehensive case management services are provided for pregnant or parenting teens. The program is aimed at increasing levels of maternal self-sufficiency, health education, and delaying the birth of a second child until basic education and vocational training have been completed. The Project serves approximately 72 young women in the Kansas City area and costs $98,034 from special revenue funds annually.

Pediatric Consultation Services. KU Children's Center provides medical consultation to the Cerebral Palsy Clinic and Children's SHS Clinic. In addition, the pediatric staff provides training courses for physicians, nurses, and other health care professionals in areas related to providing services for children with special health care needs. The Governor recommends $10,760 from special revenue funds in both FY 2010 and FY 2011 to serve 310 children annually.

Other Services. The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include a Neonatal Intensive Care Developmental Follow-Up Clinic, an Audiology Clinic, a Feeding Clinic, a Cerebral Palsy Clinic, a Seating Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

Speech-Language-Hearing Clinic. The Clinic provides diagnosis and treatment for children and

adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to University students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents/families of the children evaluated so that proper services can be implemented as soon as possible. The Clinic serves 4,500 children. The Governor recommends $499,500, including $93,330 from the State General Fund for both FY 2010 and FY 2011.

Dental Hygiene Clinic. The Clinic operates a 24 chair treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and approximately 100 of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with developmental disabilities. Approximately 2,870 patients are seen in the Hygiene Clinic each year. The program is expected to cost $43,486, including $39,000 from the State General Fund in FY 2010 and $41,000, including $25,000 from the State General Fund in FY 2011.

School of Nursing—Health Screenings. University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics. Approximately 2,000 children are screened each year at a cost of $9,300 per year from the State General Fund.

School of Nursing—Services Provided by Nursing Students. Approximately 6,000 children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area schools. The Governor recommends $17,250 from the State General Fund for these services in both FY 2010 and FY 2011.

Public Health Sciences—Healthy Options for Planeview. Over the last few years, Healthy Options for Planeview has evolved from an educational and outreach center into a comprehensive primary care medical and dental clinic serving low-income, ethnically diverse neighborhoods throughout Sedgwick County and beyond. Educational programs offered include: Moms & Mentors, a parenting program; Healthy Kids; Smart Kids—Oral Health Initiative; physician assistant clinics; summer youth camps; child care; and special events. Transportation is provided for children to health care partners when needed. The program is expected to serve 3,300 to 3,400 children and families. The Governor recommends $3,000 for Planeview in both FY 2010 and FY 2011. Funding is from special revenue funds.

Physician Assistants—West High School Health Science Program. Wichita State University's College of Health Professions Physician Assistant Department provides instruction and support to junior and senior students enrolled in the Health Sciences Program at West High School in Wichita. The University's faculty and students provide instruction in basic health topics for the high school's students as a service learning project. The program is expected to serve 80 students at a cost of $10,000 in both FY 2010 and in FY 2011. Funding is from special revenue funds.

Physician Assistants—High School Sports Physicals. Physician Assistant faculty and students travel to Stafford County to conduct sports physicals for high school students. Physicals are required before participation in sporting activities. Approximately 260 physicals are given to high school students each year at a cost of $15,600 from special revenue funds.

Physician Assistant—Minority Recruitment & Retention Grant. Since FY 2007, Wichita State University has received three grants to increase the diversity in the physician assistant program. Three area high schools, with high levels of diversity and special programs emphasizing the health professions, were identified to participate in this initiative. The program serves approximately 200 students each year. The University students teach classes and each high school has a student assigned for 20 hours a week during the school year to assist in the work. The cost of this program is $30,000 from special revenue funds per year.

College of Health Professions High School Tours. During the fall semester at the College of Health Professions offers area high school juniors and seniors the opportunity to tour the College's classroom/ laboratories and learn about health professions

academic programs. The tours include presentations and demonstrations in each of the professional programs. Approximately 900 students attended the tour. The cost of the program is $20,000 in both FY 2010 and FY 2011. Funding is from special revenues.

Upward Bound. Upward Bound is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The programs services 150 students in grades 9-12 in the Wichita area. This federally funded program will expend $387,361 in both FY 2009 and FY 2010.

Upward Bound Regional Math/Science Program. For 100 high school students in grades eight to 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program. The federal grant for this program is expected to be $297,304 in FY 2010 and $305,945 in FY 2011.

Upward Bound Communication. The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication. This federally funded program serves 105 students at a cost of $360,000 in FY 2010 and $250,000 in FY 2011.

TRIO Talent Search—Project Discovery. This federal funded program by the U.S. Department of Education provides assistance to 1,500 middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. The program also provides mentoring, tutorial services, and summer school enrichment for middle school students. Guidance is also provided in achieving a high school diploma. The Governor recommends $513,873 in both FY 20010 and FY 2011.

GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs). GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services provided include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities. The program is funded by a U.S. Department of Education grant from which Wichita State University expects to receive $3.0 million annually for the program serving 3,800 children.

Haskett Center. The mission of the program is to promote and offer quality programs and service dedicated to improving the physical, emotional, intellectual, occupational, and social well being. The Center offers an aquatics program to teach children to swim and dive and can lead to Red Cross certification. Other instructional programs include gymnastics, sports camp, Tae Kwon Do, and rock climbing. The instruction is generally introductory but offers children the opportunity to learn advanced skills too. The Haskett Center services approximately 280 children a year with expenditures of $2,100 in both FY 2010 and FY 2011 from special revenue.

WSU Child Development Center. This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis. The Center can care for 188 children. The Governor recommends $683,209 in both FY 2010 and in FY 2011 from special revenues for the Center.

America Reads Challenge. A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading. This program serves 100 children annually with expenditures of $85,000 per year.

Partnership with Communities in Schools. The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively

intervene with 1,760 to 1,800 at-risk elementary and secondary students. The Governor recommends expenditures of $16,063 in FY 2010 and $16,516 in FY 2011from special revenues.

Teacher Education Majors. The Wichita State University Cooperative Education Project for Teacher Education Majors is designed to provide financial assistance to university students by providing work as tutors and teaching assistants working with disadvantaged students in the Wichita public schools. The university students provide one-on-one or small group tutoring sessions to students struggling to learn reading and math. The program serves 600 students and costs $21,254 in FY 2010 and $23,523 in FY 2011 from special revenue funds.

Kansas Arts Commission

Arts Grants & Technical Assistance. For FY 2011, the Governor recommends $1,419,627, with $1,010,734 from the State General Fund, for grants and technical assistance to artists of all ages and arts organizations serving Kansans of all ages. Through these programs, the Commission enriches children's appreciation of art by supporting and extending children's art programming. The Commission expects to serve nearly 1.5 million children in 66 counties in FY 2011.

Historical Society

Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curriculum used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Museum Kansas for students in kindergarten through sixth grade. To directly serve approximately 150,000 children, the Governor recommends a total of $13,500, with $12,000 from the State General Fund for FY 2011.

State Library

The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state. For FY 2011, the Governor recommends $1,485,397, with $1,091,397 from the State General Fund, to provide services to library users, including 533,980 children.

Public Safety

Juvenile Justice Authority

The Juvenile Justice Authority is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community based services. To fund these agency programs, the Governor recommends $26.3 million, including $15.7 million from the State General Fund in FY 2010. For FY 2011, the Governor recommends $25.0 million, including $14.2 million from the State General Fund.

Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision.

Community case management provides supervision of youth in state custody. Youth are placed in various out-of-placements including family foster homes, group homes, and psychiatric residential treatment facilities. Community case management providers are reimbursed through purchase of services funding, which is supported in the Governor's recommendation. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the

needs of the juvenile and their families. The intensive supervision provides community supervision of youth through face-to-face visits, substance abuse testing, and employment visits.

Kansas Juvenile Correctional Complex

Facility Operations. The Kansas Juvenile Correctional Complex houses juvenile offenders between the ages of 13 and 23. Facility programs for youth include educational services, counseling, and skills training. For FY 2010, the Governor recommends $17,782,553, including $16,381,237 from the State General Fund. In FY 2011, the Governor recommends $17,698,651, including $16,856,354 from the State General Fund.

Larned Juvenile Correctional Facility

Facility Operations. The Larned Juvenile Correctional Facility houses juvenile offenders between the ages of 10 and 23. The facility offers various programs for youth including substance abuse treatment and educational services. The Governor recommends $8,969,143, including $8,732,478 from the State General Fund for FY 2010. In FY 2011, the Governor recommends $8,915,682, including $8,719,585 from the State General Fund.

Adjutant General

The Governor recommends $860,200 in FY 2011 to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months. This program will reach an estimated 4,200 children in FY 2011.

Agriculture & Natural Resources

Kansas State Fair

The Kansas State Fair provides several education and competitive programs for youth. The 4-H/FFA Program at the Kansas State Fair represents the culmination of 4-H activities for the year. Approximately 4,500 participants are expected to participate in FY 2011. The State Fair provides exhibit buildings for both Boy Scouts and Girl Scouts at Lake Talbott Park with 154 participants projected for FY 2011. The Do-Arts program will provides an estimated 3,858 children in FY 2011 an opportunity to explore art in a hands-on environment that increases self-understanding and personal enrichment.

The Kansas Largest Classroom program was initiated in 1991 to assist teachers in planning and organizing educational field trips to the Kansas State Fair. The Fair anticipates 6,109 students will take part in FY 2011. A marching band program will bring approximately 6,144 students to the State Fair in FY 2011. For FY 2011, the State Fair expects approximately 20,765 to participate in these programs at a cost of $189,500.

Department of Wildlife & Parks

Archery in the Schools. Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. For FY 2011, the Governor recommends $40,000 to serve 2,800 children. An equal amount of funding is provided by the Archery Trade Association.

Youth Hunter Education Challenge. A collaboration between the Kansas Wildlife Officer Association, the International Hunter Education Association, the Department's Hunter Education section, and the National Rifle Association, the Youth Hunter Education Challenge is an advanced hunter education program intended to promote the further development of hunting skills and to reinforce responsible hunting techniques. The program provides an opportunity for approximately 60 young people to take part in archery, shotgun, rifle, and muzzleloader events, as well as to practice wildlife identification, safe trailing while hunting, and how to orient themselves in unfamiliar territory. For FY 2011, the agency expects the cost of the program to be $550.

Hunter Education Program. Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter

Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid. In FY 2010, an estimated 7,750 young people will take one of these classes at a cost to the Department of $141,000.

Fishing Clinics. Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities. In FY 2011, these clinics are expected to serve 29,750 children at a cost of $158,000.

Wildlife Education Service. Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas. For FY 2011, the agency expects to provide this service to 20,000 children at a cost of $68,275.

Kansas Furharvester Education Program. One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in maintaining safety, is available by correspondence or through a certified instructor. The Department estimates that approximately 750 young people will be served by this program in FY 2011 at a cost of approximately $5,300.

Transportation

Department of Transportation

In FY 2011, the Governor recommends $714,300 for children's educational programs promoting traffic and highway safety. These programs are primarily financed with federal funds and are expected to serve 232,000 children in FY 2011.

Youth Leadership Summit. This program provides a leadership conference for young people throughout the state with the goal of public awareness, insight, and action planning skills related to drinking and drug-free countermeasures in their community. For FY 2011, the Governor recommends $98,000 that will serve 1,000 teens.

Pedestrian/Bicycle Safety. In FY 2011, the Governor recommends $20,000 from federal funding sources to serve 19,000 children by providing a pedestrian school crossing manual to all Kansas school districts and bicycle safety brochures.

Teen Safe Driving. The Governor recommends $15,000 in FY 2011 to provide assistance to 1,500 students to promote youth traffic safety to prevent injuries and deaths in the student population of school districts in Kansas.

Call/Care Underage Drinking Prevention Media Campaign. The focus of this program is aimed at enforcing the underage drinking laws by targeting communities, law enforcement, high school aged children, liquor retailers, and parents through media campaigns and informational brochures to prevent and report underage drinking parties. To support this program, the Governor recommends $156,300 from federal funding sources in FY 2011 to serve 120,000 teens.

Child Passenger Safety. Through this program, the Kansas Department of Transportation (KDOT) provides child safety seats to KDOT loaner programs located all over the state that serves children from birth up to 8 years old. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program includes specific target populations of minority groups and low-income individuals and families. To finance the program, the Governor recommends $100,000 that will assist 5,500 children in FY 2011.

Traffic Safety Resource Office. For FY 2011, the Governor recommends $325,000 for the Traffic Safety Resource Office (TSRO). The TSRO will administer a statewide program providing public education, information, technical assistance, research and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing the

seat belt use in Kansas. The TSRO will enhance current safe driving activities through speaking opportunities, distribution of educational materials, production of a quarterly newsletter, assistance in child seat check lanes, and serving as an overall resource to traffic-safety related questions. The Governor's recommendation will serve 85,000 children in FY 2011.

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2009 Actual Expenditures Number Served	State General Fund	All Funding Sources	FY 2010 Governor's Estimate Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	32,813	--	396,536	32,813	--	208,000
Office of the Governor							
Byrne Justice Assistance	C	633	--	46,670	3,400	--	708,163
Child Visitation Centers	C	965	--	101,370	1,000	--	100,292
Child Advocacy Centers	C	3,509	931,877	931,877	3,700	967,861	967,861
Drug Free Schools	C	9,857	--	578,112	9,000	--	474,953
Family Violence Prev. & Serv.	C	4,204	--	243,111	4,800	--	328,690
Violence Prev. & Crime	C	1,802	966,357	966,357	1,850	975,161	975,161
Safe Havens	C	--	--	--	250	--	170,000
Sexual Violence Prevention	N	--	--	141,708	--	--	--
Victims of Crime Act	C	6,625	--	476,737	7,000	--	545,336
Total--Office of the Governor			$ 1,898,234	$ 3,485,942		$ 1,943,022	$ 4,270,456
Attorney General							
Child Death Review Board	C	515	96,231	117,223	525	98,000	112,000
Child Visitation Centers	F	1,009	--	330,000	1,000	--	335,000
DARE Program	C	12,000	82,295	122,987	12,000	63,000	145,000
NetSmartz Internet Training	C	54,079	277,904	277,904	70,000	320,000	320,000
Child Abuse & Neglect Prog.	C	17,965	--	210,000	17,000	--	198,000
Domestic Abuse Programs	F	41,964	--	1,330,500	39,000	--	1,250,000
Total--Attorney General			$ 456,430	$ 2,388,614		$ 481,000	$ 2,360,000
State Treasurer							
K.I.D.S. Matching Grant	C	--	--	263,163	1,200	--	265,000
Learning Quest	F	52,947	--	342,970	56,648	--	290,201
Total--State Treasurer			$ --	$ 606,133		$ --	$ 555,201
Judiciary							
Child Support Enforcement	C	159,658	252,971	2,156,616	158,650	315,682	2,448,514
Child Welfare	N	--	62,334	478,926	--	31,081	907,696
Court Serv. Officers--Civil	C	19,287	8,900,828	9,874,668	19,200	8,445,943	10,274,808
Permanency Planning	C	2,888	--	800,463	2,700	--	629,915
Total--Judiciary			$ 9,216,133	$ 13,310,673		$ 8,792,706	$ 14,260,933
Total--General Government			**$ 11,570,797**	**$ 20,247,898**		**$ 11,216,728**	**$ 21,714,590**
Human Services							
Social & Rehabilitation Services							
AAPS--Managed Care	C	1,770	3,517,305	10,078,812	1,800	3,137,559	10,324,314
AAPS--Prevention	F	8,349	24,322	165,000	8,000	16,072	153,450
AAPS--Women w/ Children	C	1,199	334,922	2,857,764	1,155	12,763	2,752,600
AAPS--Youth Programs	F	741	187,202	693,339	741	187,202	693,339
Adoption Support	C	6,794	13,368,911	27,277,958	7,199	16,234,072	30,469,232
Autism Waiver	F	32	172,301	531,301	45	380,440	1,252,064
Child Care Assistance	F	19,235	22,187,951	76,786,509	18,641	20,424,558	78,172,339

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Base Budget			FY 2011 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	32,813	--	208,000	32,813	--	208,000
Office of the Governor							
Byrne Justice Assistance	C	3,400	--	704,915	3,400	--	704,915
Child Visitation Centers	C	1,000	--	97,361	1,000	--	97,361
Child Advocacy Centers	C	3,700	930,781	930,781	3,700	930,781	930,781
Drug Free Schools	C	9,000	--	456,153	9,000	--	456,153
Family Violence Prev. & Serv.	C	5,300	--	343,508	5,300	--	343,508
Violence Prev. & Crime	C	1,850	929,076	929,076	1,850	929,076	929,076
Safe Havens	C	100	--	55,000	100	--	55,000
Sexual Violence Prevention	N	--	--	--	--	--	--
Victims of Crime Act	C	7,000	--	540,060	7,000	--	540,060
Total--Office of the Governor			$ 1,859,857	$ 4,056,854		$ 1,859,857	$ 4,056,854
Attorney General							
Child Death Review Board	C	500	98,000	112,000	500	98,000	112,000
Child Visitation Centers	F	1,000	--	335,000	1,000	--	335,000
DARE Program	C	12,000	63,500	145,000	12,000	63,500	145,000
NetSmartz Internet Training	C	70,000	325,000	325,000	70,000	325,000	325,000
Child Abuse & Neglect Prog.	C	17,000	--	198,000	17,000	--	198,000
Domestic Abuse Programs	F	40,000	--	1,250,000	40,000	--	1,250,000
Total--Attorney General			$ 486,500	$ 2,365,000		$ 486,500	$ 2,365,000
State Treasurer							
K.I.D.S. Matching Grant	C	1,200	--	720,000	1,200	--	265,000
Learning Quest	F	61,000	--	346,043	61,000	--	346,043
Total--State Treasurer			$ --	$ 1,066,043		$ --	$ 611,043
Judiciary							
Child Support Enforcement	C	158,650	323,574	2,526,216	158,650	323,574	2,526,216
Child Welfare	N	--	21,883	412,804	--	21,883	412,804
Court Serv. Officers--Civil	C	19,200	9,602,128	10,695,056	19,200	9,602,128	10,695,056
Permanency Planning	C	2,700	--	697,180	2,700	--	697,180
Total--Judiciary			$ 9,947,585	$ 14,331,256		$ 9,947,585	$ 14,331,256
Total--General Government			**$ 12,293,942**	**$ 22,087,153**		**$ 12,293,942**	**$ 21,632,153**
Human Services							
Social & Rehabilitation Services							
AAPS--Managed Care	C	1,800	3,610,413	10,324,314	1,800	3,610,413	10,324,314
AAPS--Prevention	F	8,000	16,072	153,450	8,000	16,072	153,450
AAPS--Women w/ Children	C	1,155	12,763	2,752,600	1,155	12,763	2,752,600
AAPS--Youth Programs	F	741	187,202	693,339	741	187,202	693,339
Adoption Support	C	7,569	17,070,402	33,386,360	7,569	17,070,402	33,386,360
Autism Waiver	F	45	437,846	1,252,064	45	437,846	1,252,064
Child Care Assistance	F	18,457	20,324,558	75,572,206	18,457	20,324,558	75,572,206

Expenditures for Children's Programs by Agency and Activity

		FY 2009 Actual Expenditures			FY 2010 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Social & Rehabilitation Services, Cont'd.							
Child Care Quality	F	--	--	3,013,835	--	--	16,692,860
Child Support Enforcement	F	127,216	1,576,620	59,675,810	125,325	--	63,011,118
Child Abuse Prevention	N	13,705	--	341,075	13,705	--	750,000
Community Funding	C	4,780	--	1,478,246	3,428	1,641,203	1,641,203
DD TCM	C	2,335	650,275	2,005,164	2,382	633,943	2,086,369
HCBS DD Waiver Svcs.	F	2,411	15,689,787	48,374,304	2,656	16,192,165	53,289,984
Disability Determination Svcs	C	6,193	32,520	2,182,551	6,255	56,814	2,840,676
Early Childhood Block Grant	C	7,225	--	11,088,988	7,225	--	11,109,475
Early Childhood Initiatives	N	--	--	--	425	--	50,996
Family Preservation In-Home	C	2,283	--	9,902,272	2,736	135,754	10,469,515
Family Services	F	507	9,429	1,500,643	675	1,120,347	1,996,881
Funeral Assistance	C	114	76,808	76,808	91	49,648	49,648
Grandparents as Caregivers	C	221	711,945	711,945	--	--	--
Independent Living Life Skills	C	757	286,708	1,433,542	1,008	381,638	1,908,189
Independent Living	C	1,799	174,020	248,263	1,940	169,589	267,700
KS Early Head Start	C	1,177	--	11,342,397	1,177	--	11,342,397
Empowerment Academy	C	696	150,000	150,000	750	120,900	150,000
Low Income Energy Assist.	C	22,242	--	19,583,313	22,292	--	15,466,044
MH Family Centered Care	N	18,118	--	5,000,000	20,000	--	5,000,000
Mental Health Grants	C	4,633	4,000,646	4,492,059	4,212	2,964,330	4,455,743
MH PAHP	C	18,270	18,257,432	63,511,487	19,154	19,049,829	64,336,204
MH PRTF	C	380	12,380,610	36,376,452	457	12,234,157	41,026,764
MH State Aid	C	4,633	2,039,409	2,039,409	4,700	2,039,409	2,039,409
Other CFS Grants/Contracts	N	--	3,551,612	5,604,372	--	2,488,778	2,859,297
Permanent Custodianship	C	332	--	1,188,538	346	611,062	1,223,246
Positive Behavior Support	C	21	37,155	114,570	29	56,179	184,919
Quality Initiative for Infants	N	420	--	500,000	400	--	500,000
Reintegration/Foster Care	C	5,160	106,494,569	150,528,296	5,034	90,196,703	137,000,000
Smart Start Kansas	C	46,798	--	8,437,225	46,000	--	8,448,244
Technical Assistance Waiver	C	311	7,555,914	21,901,550	310	6,528,145	24,182,778
Temp. Assist. for Families	F	25,498	29,820,987	56,877,345	38,999	23,821,028	53,000,000
Vocational Rehab. Svcs.	N	3,687	799,522	3,753,626	4,094	959,224	4,503,400
Wichita Collaboration Proj.	C	26	8,265	77,609	135	8,265	77,609
Total--SRS			$ 244,097,147	$ 651,902,377		$ 221,851,776	$ 665,778,006
Larned State Hospital							
Children's Services	N	8	1,497,373	2,291,620	6	1,874,189	2,483,101
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	156	13,018	34,258	160	14,141	37,215
School Age Children	C	28	1,263,685	3,325,487	24	1,221,847	2,909,160
Special Purpose School	C	23	394,593	394,593	22	295,000	295,000
Total--Parsons State Hospital			$ 1,671,296	$ 3,754,338		$ 1,530,988	$ 3,241,375
Kansas Health Policy Authority							
Medicaid Regular Medical	C	147,162	225,587,932	640,814,688	155,758	210,685,911	687,117,126
SCHIP	C	38,933	16,229,565	64,977,956	39,800	26,938,167	68,164,588
Total--KHPA			$ 241,817,497	$ 705,792,644		$ 237,624,078	$ 755,281,714
Health & Environment--Health							
Abstinence Education	C	10,000	--	296,844	--	--	--
CP Posture Seating	C	628	108,625	156,400	700	108,353	154,753

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Base Budget			FY 2011 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Social & Rehabilitation Services, Cont'd.							
Child Care Quality	F	--	--	3,118,411	--	--	3,118,411
Child Support Enforcement	F	123,899	--	63,983,889	123,899	--	63,983,889
Child Abuse Prevention	N	13,705	--	750,000	13,705	--	750,000
Community Funding	C	3,428	1,641,203	1,641,203	3,428	1,641,203	1,641,203
DD TCM	C	3,282	725,848	2,086,369	3,282	725,848	2,086,369
HCBS DD Waiver Svcs.	F	2,656	18,635,507	53,289,984	2,656	18,635,507	53,289,984
Disability Determination Svcs	C	6,318	57,382	2,869,083	6,318	57,382	2,869,083
Early Childhood Block Grant	C	7,225	--	11,100,000	7,225	--	11,100,000
Early Childhood Initiatives	N	--	--	--	--	--	--
Family Preservation In-Home	C	2,697	--	10,469,515	2,697	--	10,179,277
Family Services	F	675	1,120,347	1,996,881	675	1,120,347	1,996,881
Funeral Assistance	C	91	49,648	49,648	91	49,648	49,648
Grandparents as Caregivers	C	--	--	--	--	--	--
Independent Living Life Skills	C	1,008	381,638	1,908,189	1,008	381,638	1,908,189
Independent Living	C	1,660	169,668	229,110	1,660	169,668	229,110
KS Early Head Start	C	1,177	--	11,342,397	1,177	--	11,342,397
Empowerment Academy	C	900	120,900	150,000	900	120,900	150,000
Low Income Energy Assist.	C	22,292	--	7,477,058	22,292	--	7,477,058
MH Family Centered Care	N	20,000	--	5,000,000	20,000	--	5,000,000
Mental Health Grants	C	4,212	2,964,330	4,455,743	4,212	2,964,330	4,455,743
MH PAHP	C	20,038	21,976,864	64,336,204	20,038	21,976,864	64,336,204
MH PRTF	C	380	13,044,938	37,305,360	465	14,190,804	40,473,135
MH State Aid	C	4,700	2,039,409	2,039,409	4,700	2,039,409	2,039,409
Other CFS Grants/Contracts	N	--	2,422,724	2,742,621	--	2,422,724	2,742,621
Permanent Custodianship	C	361	680,164	1,292,348	361	680,164	1,292,348
Positive Behavior Support	C	25	66,324	189,660	29	64,197	180,177
Quality Initiative for Infants	N	400	--	500,000	400	--	500,000
Reintegration/Foster Care	C	5,034	90,196,703	137,000,000	5,034	90,196,703	137,000,000
Smart Start Kansas	C	46,000	--	8,443,161	46,000	--	8,443,161
Technical Assistance Waiver	C	310	7,540,294	21,652,180	310	7,192,767	23,494,010
Temp. Assist. for Families	F	28,883	29,821,028	62,855,069	45,374	29,821,028	61,800,000
Vocational Rehab. Svcs.	N	4,609	944,412	4,433,858	4,609	944,412	4,433,858
Wichita Collaboration Proj.	C	135	8,265	77,609	135	8,265	77,609
Total--SRS			$ 236,266,852	$ 648,919,292		$ 237,063,064	$ 652,574,107
Larned State Hospital							
Children's Services	N	6	1,916,119	2,525,339	6	1,916,119	2,525,339
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	160	14,503	38,166	160	14,503	38,166
School Age Children	C	23	1,194,355	2,777,570	23	1,194,355	2,777,570
Special Purpose School	C	21	295,000	295,000	21	295,000	295,000
Total--Parsons State Hospital			$ 1,503,858	$ 3,110,736		$ 1,503,858	$ 3,110,736
Kansas Health Policy Authority							
Medicaid Regular Medical	C	163,158	260,291,339	738,466,719	163,158	260,291,339	738,466,719
SCHIP	C	42,470	18,405,593	73,446,328	42,470	18,405,593	73,446,328
Total--KHPA			$ 278,696,932	$ 811,913,047		$ 278,696,932	$ 811,913,047
Health & Environment--Health							
Abstinence Education	C	--	--	--	--	--	--
CP Posture Seating	C	700	105,637	152,037	700	105,637	152,037

Expenditures for Children's Programs by Agency and Activity

		FY 2009 Actual Expenditures			FY 2010 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health & Environment--Health, Cont'd.							
Child Care Licensing	F	149,419	1,536,756	5,169,044	150,500	1,467,831	4,411,418
Child Lead Poison Prevention	C	65,000	--	666,027	68,000	--	695,024
Child Special Health Service	F	4,005	589,417	2,288,629	4,005	711,697	2,495,052
Commun. Based Primary Care	F	55,437	2,440,044	2,440,044	63,753	2,440,044	2,440,044
Immunizations	C	74,402	1,344,503	1,713,320	74,000	1,160,155	1,450,155
Infant & Toddler Services	C	7,053	178,038	9,798,696	7,100	178,083	11,452,149
Kansas Mentors Program	N	--	335,188	335,188	--	102,478	102,478
Maternal & Child Health	F	57,681	1,895,808	3,959,260	59,000	1,899,835	4,085,776
Migrant Health	F	1,505	--	180,000	1,879	--	190,000
Newborn Hearing Loaner Prog.	C	50	--	49,852	50	--	50,000
Newborn Metabolic/Hearing	C	42,246	45,654	2,397,098	42,000	88,538	2,824,883
School Health	C	--	58,961	176,744	--	54,934	54,934
Teen Pregnancy Prevention	C	20,000	544,828	775,163	--	--	--
WIC	F	134,886	--	65,163,297	140,000	--	66,448,986
Total--Health & Environ.--Health			$ 9,077,822	$ 95,565,606		$ 8,211,948	$ 96,855,652
Department of Labor							
Child Labor Enforcement	C	845	1,475	1,475	900	1,575	1,575
Child Labor Education	C	7	675	675	9	875	875
Total--Department of Labor			$ 2,150	$ 2,150		$ 2,450	$ 2,450
Total--Human Services			**$ 498,163,285**	**$ 1,459,308,735**		**$ 471,095,429**	**$ 1,523,642,298**
Education							
Department of Education							
After School Program	C	5,021	597,727	597,727	5,030	625,000	625,000
Agriculture Education	C	25,000	35,000	35,000	25,000	35,000	35,000
Capital Improvement Aid	C	283,858	--	75,591,298	283,860	--	86,700,000
Capital Outlay Aid	C	378,478	22,338,828	22,338,828	--	--	--
Career & Technical Ed.	C	21,000	148,523	5,370,217	21,000	145,067	5,820,134
Communities in Schools	C	25,000	35,000	85,000	25,000	35,000	85,000
Drug Abuse Education	C	473,097	--	1,758,954	473,100	--	1,800,000
Environmental Education	C	30,000	35,000	35,000	--	--	--
History Education	C	327,383	50,000	50,000	--	--	--
Kansas Career Pipeline	C	116,000	199,315	199,315	--	--	--
Nutrition Services	C	526,700	2,510,486	146,449,029	526,700	2,510,486	147,855,486
Operating Aid to Schools	C	473,097	2,682,214,970	2,855,993,273	473,100	2,681,047,993	3,049,642,865
Parent Education	C	19,220	27,500	7,548,857	19,250	27,500	7,567,000
Pre-K Pilot	C	1,500	--	5,000,000	1,500	--	5,000,000
Safety Education	C	18,008	10,000	623,220	17,850	10,000	1,018,400
Special Education Services	C	79,894	427,828,409	525,832,830	79,875	367,685,271	526,019,271
Vision Services	C	1,000	--	100,000	--	--	--
Total--Department of Education			$ 3,136,030,758	$ 3,647,608,548		$ 3,052,121,317	$ 3,832,168,156
School for the Blind							
Education of Blind Children	C	911	5,564,385	6,392,162	1,011	5,447,559	6,350,745
School for the Deaf							
Education of Deaf Children	C	385	8,796,913	9,601,072	385	8,792,432	9,697,205
Emporia State University							
Center for Early Childhood Ed.	C	155	26,538	341,320	140	--	397,400
Expanding Your Horizons	C	267	10,434	10,434	270	11,000	16,550

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Base Budget			FY 2011 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health & Environment--Health, Cont'd.							
Child Care Licensing	F	150,500	1,483,031	4,746,267	150,500	1,483,031	4,746,267
Child Lead Poison Prevention	C	68,000	--	696,122	68,000	--	696,122
Child Special Health Service	F	4,000	715,355	2,498,710	4,000	715,355	2,498,710
Commun. Based Primary Care	F	66,525	2,440,044	2,440,044	66,525	2,440,044	2,440,044
Immunizations	C	74,000	1,154,514	1,364,514	74,000	11,545,140	1,364,514
Infant & Toddler Services	C	7,100	178,083	11,700,730	7,100	178,083	11,522,647
Kansas Mentors Program	N	--	89,730	89,730	--	102,478	102,478
Maternal & Child Health	F	59,000	1,899,835	4,085,776	59,000	1,899,835	4,085,776
Migrant Health	F	1,932	--	200,000	1,932	--	200,000
Newborn Hearing Loaner Prog.	C	50	--	50,000	50	--	50,000
Newborn Metabolic/Hearing	C	42,000	90,225	2,738,905	42,000	90,225	2,738,905
School Health	C	--	54,934	54,934	--	--	--
Teen Pregnancy Prevention	C	--	--	--	--	--	--
WIC	F	140,000	--	68,906,494	140,000	--	68,906,494
Total--Health & Environ.--Health			$ 8,211,388	$ 99,724,263		$ 18,559,828	$ 99,503,994
Department of Labor							
Child Labor Enforcement	C	950	1,650	1,650	950	1,650	1,650
Child Labor Education	C	10	975	975	10	975	975
Total--Department of Labor			$ 2,625	$ 2,625		$ 2,625	$ 2,625
Total--Human Services			**$ 526,597,774**	**$ 1,566,195,302**		**$ 537,742,426**	**$ 1,569,629,848**
Education							
Department of Education							
After School Program	C	5,030	625,000	625,000	5,030	625,000	625,000
Agriculture Education	C	25,000	35,000	35,000	25,000	35,000	35,000
Capital Improvement Aid	C	283,860	--	91,700,000	283,860	--	91,700,000
Capital Outlay Aid	C	--	--	--	--	--	--
Career & Technical Ed.	C	21,000	145,067	5,820,134	21,000	145,067	5,820,134
Communities in Schools	C	25,000	35,000	85,000	25,000	35,000	85,000
Drug Abuse Education	C	473,100	--	825,000	473,100	--	825,000
Environmental Education	C	--	--	--	--	--	--
History Education	C	--	--	--	--	--	--
Kansas Career Pipeline	C	--	--	--	--	--	--
Nutrition Services	C	526,700	2,510,486	149,720,486	526,700	2,510,486	149,720,486
Operating Aid to Schools	C	473,100	2,564,050,473	2,925,121,382	473,100	2,598,250,473	2,959,321,382
Parent Education	C	19,250	27,500	7,567,000	19,250	27,500	7,567,000
Pre-K Pilot	C	1,500	--	5,000,000	1,500	--	5,000,000
Safety Education	C	18,450	10,000	2,226,100	18,450	10,000	2,226,100
Special Education Services	C	79,875	367,650,630	525,984,630	79,875	367,650,630	525,984,630
Vision Services	C	--	--	--	--	--	--
Total--Department of Education			$ 2,935,089,156	$ 3,714,709,732		$ 2,969,289,156	$ 3,748,909,732
School for the Blind							
Education of Blind Children	C	1,011	5,729,772	6,316,018	1,011	5,525,480	6,115,469
School for the Deaf							
Education of Deaf Children	C	385	9,227,535	9,899,300	385	9,227,535	9,899,300
Emporia State University							
Center for Early Childhood Ed.	C	140	--	397,400	140	--	397,400
Expanding Your Horizons	C	270	11,000	16,550	270	11,000	16,550

Expenditures for Children's Programs by Agency and Activity

		FY 2009 Actual Expenditures			FY 2010 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Emporia State University, Cont'd.							
Family Literacy Program	C	539	--	32,393	549	--	32,393
MASTER-IT	C	24	18,241	18,241	24	18,400	23,200
Reading Related Services	C	463	27,658	27,658	435	26,157	26,157
Sonia Kovalevsky Math Day	C	61	--	965	65	--	1,500
Total--Emporia State University			$ 82,871	$ 431,011		$ 55,557	$ 497,200
Fort Hays State University							
Herndon Clinic	F	485	256,890	266,836	485	256,890	266,836
Tigers Tots Nursery Center	C	25	--	93,910	25	--	93,910
Total--Ft. Hays State University			$ 256,890	$ 360,746		$ 256,890	$ 360,746
Kansas State University							
After School Child Care	C	32	11,414	21,389	--	--	--
Early Childhood Laboratory	C	28	21,158	58,948	29	21,158	60,127
Family Center	F	342	91,659	103,609	349	91,659	105,681
Hoeflin Stone House	C	50	59,678	265,284	51	59,678	270,590
KSDE Food Program	C	98	--	6,837	100	--	6,974
Speech & Hearing Center	C	128	73,565	85,283	131	73,565	86,989
USD 383 Manhattan-Ogden	C	20	--	19,992	20	--	20,392
Total--Kansas State University			$ 257,474	$ 561,342		$ 246,060	$ 550,753
Kansas State University--ESARP							
4-H Program	C	100,000	689,046	1,089,046	100,000	407,426	1,055,865
Army Youth & Teen Center	C	3,000	20,870	41,741	3,500	20,870	61,741
Strong, Healthy Communities	C	10,010	454,558	765,517	10,010	459,149	773,249
Community Youth Dev.	N	30,000	27,893	109,197	30,000	28,175	110,300
Health Education	F	10,010	--	206,617	10,010	--	208,704
Improve Parenting Skills	F	100,100	1,007,259	1,570,290	100,100	1,017,433	1,586,152
Learning & Social Readiness	C	801	12,914	41,324	801	13,044	41,741
Promote Healthier Lives	C	250,250	470,054	3,615,801	250,250	474,802	3,652,324
Youth Leadership Program	F	40,000	98,144	242,775	40,000	99,135	245,227
Total--KSU--ESARP			$ 2,780,738	$ 7,682,308		$ 2,520,034	$ 7,735,303
Pittsburg State University							
America Reads Challenge	C	600	899	35,000	600	899	35,000
Career Exploration	C	1,299	--	3,320	1,299	--	3,320
Curriculum & Instruction	C	450	--	9,228	--	--	--
Kansas Council on Fitness	C	17,524	--	17,217	17,790	--	22,500
Preschool Lab	C	32	17,007	31,650	35	17,025	32,400
Science Day	C	585	--	1,170	585	--	1,170
YES Program	C	545	17,940	35,982	530	17,506	35,000
Total--Pittsburg State University			$ 35,846	$ 133,567		$ 35,430	$ 129,390
University of Kansas							
Respite Care for Families	F	287	--	75,000	295	--	75,000
Assistive Technology	F	496	--	150,000	500	--	150,000
E.A. Hill Child Dev. Center	C	95	1,712	355,515	100	--	365,000
Hilltop Child Dev. Center	C	260	1,768	2,003,697	290	1,768	2,110,781
KU Ctr. on Dev. Disabilities	N	--	--	18,000	--	--	18,000
Tele-Health Clinic	C	21	--	1,000	23	--	1,000
Total--University of Kansas			$ 3,480	$ 2,603,212		$ 1,768	$ 2,719,781

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Base Budget			FY 2011 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Emporia State University, Cont'd.							
Family Literacy Program	C	549	--	32,393	549	--	32,393
MASTER-IT	C	24	18,400	23,200	24	18,400	23,200
Reading Related Services	C	435	26,337	26,337	435	26,337	26,337
Sonia Kovalevsky Math Day	C	70	--	1,500	70	--	1,500
Total--Emporia State University			$ 55,737	$ 497,380		$ 55,737	$ 497,380
Fort Hays State University							
Herndon Clinic	F	485	256,890	266,836	485	256,890	266,836
Tigers Tots Nursery Center	C	25	--	93,910	25	--	93,910
Total--Ft. Hays State University			$ 256,890	$ 360,746		$ 256,890	$ 360,746
Kansas State University							
After School Child Care	C	--	--	--	--	--	--
Early Childhood Laboratory	C	29	21,158	60,127	29	21,158	60,127
Family Center	F	349	91,659	105,681	349	91,659	105,681
Hoeflin Stone House	C	51	59,678	270,590	51	59,678	270,590
KSDE Food Program	C	100	--	6,974	100	--	6,974
Speech & Hearing Center	C	131	73,565	86,989	131	73,565	86,989
USD 383 Manhattan-Ogden	C	20	--	20,392	20	--	20,392
Total--Kansas State University			$ 246,060	$ 550,753		$ 246,060	$ 550,753
Kansas State University--ESARP							
4-H Program	C	100,000	407,426	1,055,865	100,000	407,426	1,055,865
Army Youth & Teen Center	C	4,000	20,870	81,741	4,000	20,870	81,741
Strong, Healthy Communities	C	10,010	459,149	773,249	10,010	459,149	773,249
Community Youth Dev.	N	30,000	28,175	110,300	30,000	28,175	110,300
Health Education	F	10,010	--	208,704	10,010	--	208,704
Improve Parenting Skills	F	100,100	1,017,433	1,586,152	100,100	1,017,433	1,586,152
Learning & Social Readiness	C	801	13,044	41,741	801	13,044	41,741
Promote Healthier Lives	C	250,250	474,802	3,652,324	250,250	474,802	3,652,324
Youth Leadership Program	F	40,000	99,135	245,227	40,000	99,135	245,227
Total--KSU--ESARP			$ 2,520,034	$ 7,755,303		$ 2,520,034	$ 7,755,303
Pittsburg State University							
America Reads Challenge	C	600	899	35,000	600	899	35,000
Career Exploration	C	1,299	--	3,320	1,299	--	3,320
Curriculum & Instruction	C	--	--	--	--	--	--
Kansas Council on Fitness	C	17,790	--	22,500	17,790	--	22,500
Preschool Lab	C	35	16,979	32,400	35	16,979	32,400
Science Day	C	585	--	1,170	585	--	1,170
YES Program	C	530	17,461	35,000	530	17,461	35,000
Total--Pittsburg State University			$ 35,339	$ 129,390		$ 35,339	$ 129,390
University of Kansas							
Respite Care for Families	F	236	--	70,000	236	--	70,000
Assistive Technology	F	500	--	150,000	500	--	150,000
E.A. Hill Child Dev. Center	C	100	--	365,000	100	--	365,000
Hilltop Child Dev. Center	C	290	1,768	2,163,550	290	1,768	2,163,550
KU Ctr. on Dev. Disabilities	N	--	--	18,000	--	--	18,000
Tele-Health Clinic	C	13	--	750	13	--	750
Total--University of Kansas			$ 1,768	$ 2,767,300		$ 1,768	$ 2,767,300

Expenditures for Children's Programs by Agency and Activity

		FY 2009 Actual Expenditures			FY 2010 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas Medical Center							
Audiology Clinic	F	493	--	41,960	493	--	41,960
Center for Child Health	C	936	--	14,955	980	--	14,955
Cerebral Palsy Clinic	F	59	--	--	65	--	--
Cystic Fibrosis Grant	F	220	--	26,630	220	--	26,630
Feeding Clinic	F	110	--	--	110	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	60	--	--	85	--	--
PKU Screening Program	C	1,900	--	73,982	1,900	--	73,982
Pediatric Consultation Services	F	310	--	10,760	310	--	10,760
Pediatric Seizure Clinic	F	310	--	19,200	310	--	19,200
Project EAGLE	F	317	--	2,582,491	200	--	2,579,445
Project HOPE--Teen Pregnancy	F	81	--	98,034	72	--	98,034
Seating Clinic	C	72	--	--	75	--	--
Special Health Care Srvcs.	F	1,268	--	149,540	1,275	--	149,540
Spina Bifida Clinic	F	69	--	25,755	75	--	25,755
Sutherland Institute	C	64	--	35,000	70	--	35,000
Total--KU Medical Center			$ --	$ 3,078,307		$ --	$ 3,075,261
Wichita State University							
America Reads Challenge	C	100	--	23,010	--	--	--
Child Development Center	C	188	--	629,880	188	--	683,209
Health Professions Tour	C	875	--	20,000	900	--	20,000
Upward Bound--Comm.	F	120	--	130,800	105	--	360,000
Dental Hygiene Clinic	F	2,870	39,000	43,486	2,870	39,000	43,486
Heskett Center	F	218	--	1,620	280	--	2,100
GEAR UP	C	2,808	--	341,217	3,800	--	3,000,000
High School Sports Physicals	C	260	--	15,600	260	--	15,600
Minority Recruitment Grant	C	200	--	30,000	200	--	30,000
Health Sciences Program	C	73	--	9,500	80	--	10,000
Healthy Options for Planeview	F	3,300	--	3,000	3,300	--	3,000
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
Speech Lang. Hearing Clinic	F	4,500	94,300	503,500	4,500	94,300	503,500
Talent Search--Proj. Disc.	F	1,553	--	492,231	1,500	--	513,873
Upward Bound	F	150	--	387,381	150	--	387,381
Regional Math/Science Prog.	F	100	--	297,034	100	--	297,034
Cooperative Education	C	1,500	--	16,063	1,760	--	16,063
Teacher Education Majors	C	600	--	16,719	600	--	21,254
Total--Wichita State University			$ 159,850	$ 2,987,591		$ 159,850	$ 5,933,050
Kansas Arts Commission							
Promotion of the Arts	N	1,721,138	1,163,179	1,621,477	1,485,749	1,004,100	1,711,501
Historical Society							
KS History Education	C	162,188	12,014	24,719	157,000	12,000	13,500
State Library							
Interlibrary Loan	C	363,909	125,750	125,750	360,000	120,000	120,000
Library Development	C	363,909	1,060,971	1,060,971	360,000	1,041,648	1,041,648
Library Information Tech.	C	363,909	--	83,000	363,909	--	250,000

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Base Budget			FY 2011 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas Medical Center							
Audiology Clinic	F	493	--	41,960	493	--	41,960
Center for Child Health	C	1,024	--	14,955	1,024	--	14,955
Cerebral Palsy Clinic	F	72	--	--	72	--	--
Cystic Fibrosis Grant	F	220	--	26,630	220	--	26,630
Feeding Clinic	F	110	--	--	110	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	90	--	--	90	--	--
PKU Screening Program	C	1,900	--	73,982	1,900	--	73,982
Pediatric Consultation Services	F	310	--	10,760	310	--	10,760
Pediatric Seizure Clinic	F	310	--	19,200	310	--	19,200
Project EAGLE	F	200	--	2,579,445	200	--	2,579,445
Project HOPE--Teen Pregnancy	F	72	--	98,034	72	--	98,034
Seating Clinic	C	80	--	--	80	--	--
Special Health Care Srvcs.	F	1,280	--	149,540	1,280	--	149,540
Spina Bifida Clinic	F	82	--	25,755	82	--	25,755
Sutherland Institute	C	75	--	35,000	75	--	35,000
Total--KU Medical Center			$ --	$ 3,075,261		$ --	$ 3,075,261
Wichita State University							
America Reads Challenge	C	100	--	85,000	100	--	85,000
Child Development Center	C	188	--	683,209	188	--	683,209
Health Professions Tour	C	900	--	20,000	900	--	20,000
Upward Bound--Comm.	F	105	--	250,000	105	--	250,000
Dental Hygiene Clinic	F	2,870	25,000	41,000	2,870	25,000	41,000
Heskett Center	F	280	--	2,100	280	--	2,100
GEAR UP	C	3,800	--	3,000,000	3,800	--	3,000,000
High School Sports Physicals	C	260	--	15,600	260	--	15,600
Minority Recruitment Grant	C	200	--	30,000	200	--	30,000
Health Sciences Program	C	80	--	10,000	80	--	10,000
Healthy Options for Planeview	F	3,400	--	3,000	3,400	--	3,000
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
Speech Lang. Hearing Clinic	F	4,500	94,300	503,500	4,500	94,300	503,500
Talent Search--Proj. Disc.	F	1,500	--	513,873	1,500	--	513,873
Upward Bound	F	150	--	387,381	150	--	387,381
Regional Math/Science Prog.	F	100	--	305,945	100	--	305,945
Cooperative Education	C	1,800	--	16,516	1,800	--	16,516
Teacher Education Majors	C	650	--	23,523	650	--	23,523
Total--Wichita State University			$ 145,850	$ 5,917,197		$ 145,850	$ 5,917,197
Kansas Arts Commission							
Promotion of the Arts	N	1,495,123	1,010,734	1,419,627	1,495,123	1,010,734	1,419,627
Historical Society							
KS History Education	C	150,000	12,000	13,500	150,000	12,000	13,500
State Library							
Interlibrary Loan	C	360,000	120,000	120,000	360,000	120,000	120,000
Library Development	C	360,000	1,041,648	1,041,648	360,000	1,041,648	1,041,648
Library Information Tech.	C	363,909	--	250,000	363,909	--	250,000

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2009 Actual Expenditures Number Served	State General Fund	All Funding Sources	FY 2010 Governor's Estimate Number Served	State General Fund	All Funding Sources
State Library, Cont'd.							
Statewide Children's Services	C	170,000	--	36,000	170,000	--	36,000
KS Talking Books Services	C	87	42,998	42,998	71	37,749	37,749
Total--State Library			$ 1,229,719	$ 1,348,719		$ 1,199,397	$ 1,485,397
Total--Education			**$ 3,156,374,117**	**$ 3,684,434,781**		**$ 3,071,852,394**	**$ 3,872,427,988**
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,715	5,446,776	7,706,277	2,750	6,152,697	8,522,060
Incentive Funding	C	1,478	676,834	676,834	1,000	506,292	506,292
Intake & Assessment	C	22,335	5,202,513	5,228,112	23,000	4,477,811	5,722,186
Intensive Supervision	C	2,713	5,138,648	5,138,648	2,750	4,557,328	5,684,757
JABG	C	194	--	30,201	350	--	54,598
Delinquency Prevention	C	783	--	296,062	2,132	--	816,825
Prevention/Intervention	C	40,612	--	4,976,821	42,500	--	4,740,406
Prevention Trust Fund	C	5,200	--	303,526	5,200	--	302,684
Total--Juvenile Justice Authority			$ 16,464,771	$ 24,356,481		$ 15,694,128	$ 26,349,808
Atchison Juvenile Correctional Facility							
Operations	C	45	2,736,746	2,806,424	--	--	--
Beloit Juvenile Correctional Facility							
Operations	C	54	3,552,944	3,659,827	26	782,471	1,037,188
Kansas Juvenile Correctional Complex							
Operations	C	656	15,264,090	16,201,094	683	16,381,237	17,782,553
Larned Juvenile Correctional Facility							
Operations	C	235	8,000,917	8,335,969	235	8,732,478	8,969,143
Adjutant General							
Starbase	C	3,456	--	827,331	3,800	--	858,540
Total--Public Safety			**$ 46,019,468**	**$ 56,187,126**		**$ 41,590,314**	**$ 54,997,232**
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	3,826	--	169,879	4,701	--	160,000
Boy Scouts & Girl Scouts	C	149	--	10,792	159	--	11,000
Do Arts	C	3,647	--	2,308	4,000	--	2,027
Kansas Largest Classroom	C	5,074	--	4,704	5,450	--	3,795
Marching Bands	C	6,339	--	2,790	5,396	--	2,566
Total--Kansas State Fair			$ --	$ 190,473		$ --	$ 179,388
Department of Wildlife & Parks							
Archery in the Schools	C	1,130	--	40,000	2,000	--	40,000
Fishing Clinics	C	29,105	--	152,300	29,250	--	155,000
Furharvester Education	F	602	--	4,945	625	--	5,100
Hunter Education	F	6,977	--	160,138	7,500	--	146,000

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2011 Base Budget Number Served	State General Fund	All Funding Sources	FY 2011 Governor's Recommendations Number Served	State General Fund	All Funding Sources
State Library, Cont'd.							
Statewide Children's Services	C	170,000	--	36,000	170,000	--	36,000
KS Talking Books Services	C	71	37,749	37,749	71	37,749	37,749
Total--State Library			$ 1,199,397	$ 1,485,397		$ 1,199,397	$ 1,485,397
Total--Education			**$ 2,955,530,272**	**$ 3,754,896,904**		**$ 2,989,525,980**	**$ 3,788,896,355**
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,800	6,488,766	8,522,060	2,800	5,770,383	8,522,060
Incentive Funding	C	1,000	627,311	627,311	--	--	--
Intake & Assessment	C	23,500	4,722,416	5,722,186	23,500	4,199,547	5,722,186
Intensive Supervision	C	2,800	4,806,212	5,684,757	2,800	4,274,196	5,684,757
JABG	C	350	--	49,227	350	--	49,227
Delinquency Prevention	C	2,150	--	804,560	2,150	--	804,560
Prevention/Intervention	C	42,500	--	5,579,530	42,500	--	3,785,814
Prevention Trust Fund	C	6,900	--	403,753	6,900	--	403,753
Total--Juvenile Justice Authority			$ 16,644,705	$ 27,393,384		$ 14,244,126	$ 24,972,357
Atchison Juvenile Correctional Facility							
Operations	C	--	--	--	--	--	--
Beloit Juvenile Correctional Facility							
Operations	C	--	--	--	--	--	--
Kansas Juvenile Correctional Complex							
Operations	C	679	17,037,443	17,879,740	679	16,856,354	17,698,651
Larned Juvenile Correctional Facility							
Operations	C	225	8,990,783	9,186,880	225	8,719,585	8,915,682
Adjutant General							
Starbase	C	4,200	--	860,200	4,200	--	860,200
Total--Public Safety			**$ 42,672,931**	**$ 55,320,204**		**$ 39,820,065**	**$ 52,446,890**
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,500	--	170,000	4,500	--	170,000
Boy Scouts & Girl Scouts	C	154	--	11,000	154	--	11,000
Do Arts	C	3,858	--	2,100	3,858	--	2,100
Kansas Largest Classroom	C	6,109	--	3,800	6,109	--	3,800
Marching Bands	C	6,144	--	2,600	6,144	--	2,600
Total--Kansas State Fair			$ --	$ 189,500		$ --	$ 189,500
Department of Wildlife & Parks							
Archery in the Schools	C	2,800	--	40,000	2,800	--	40,000
Fishing Clinics	C	29,750	--	158,000	29,750	--	158,000
Furharvester Education	F	750	--	5,300	750	--	5,300
Hunter Education	F	7,750	--	141,000	7,750	--	141,000

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2009 Actual Expenditures Number Served	State General Fund	All Funding Sources	FY 2010 Governor's Estimate Number Served	State General Fund	All Funding Sources
Department of Wildlife & Parks, Cont'd.							
Wildlife Education Service	C	17,265	--	54,780	17,850	--	58,275
Youth Challenge	C	43	--	500	45	--	510
Total--Wildlife & Parks			**$ --**	$ 412,663		**$ --**	$ 404,885
Total--Agriculture & Natural Resources			**$ --**	**$ 603,136**		**$ --**	**$ 584,273**
Transportation							
Kansas Department of Transportation							
Call/Care	C	120,000	--	187,028	120,000	--	156,300
Child Passenger Safety	C	5,500	--	101,069	5,500	--	100,000
Pedestrian/Bicycle Safety	C	19,000	--	34,821	19,000	--	20,000
Teen Safe Driving	C	1,500	--	1,834	1,500	--	15,000
Traffic Safety Res. Office	C	85,000	--	276,710	85,000	--	325,000
Youth Leadership Summit	C	1,000	--	89,846	1,000	--	98,000
Total--KS Dept. of Transportation			**$ --**	$ 691,308		**$ --**	$ 714,300
Total--Transportation			**$ --**	**$ 691,308**		**$ --**	**$ 714,300**
Total--Children's Programs			**$ 3,712,127,667**	**$ 5,221,472,984**		**$ 3,595,754,865**	**$ 5,474,080,681**

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Base Budget			FY 2011 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Department of Wildlife & Parks, Cont'd.							
Wildlife Education Service	C	20,000	--	68,275	20,000	--	68,275
Youth Challenge	C	60	--	550	60	--	550
Total--Wildlife & Parks			**$ --**	$ 413,125		**$ --**	$ 413,125
Total--Agriculture & Natural Resources			**$ --**	**$ 602,625**		**$ --**	**$ 602,625**
Transportation							
Kansas Department of Transportation							
Call/Care	C	120,000	--	156,300	120,000	--	156,300
Child Passenger Safety	C	5,500	--	100,000	5,500	--	100,000
Pedestrian/Bicycle Safety	C	19,000	--	20,000	19,000	--	20,000
Teen Safe Driving	C	1,500	--	15,000	1,500	--	15,000
Traffic Safety Res. Office	C	85,000	--	325,000	85,000	--	325,000
Youth Leadership Summit	C	1,000	--	98,000	1,000	--	98,000
Total--KS Dept. of Transportation			**$ --**	$ 714,300		**$ --**	$ 714,300
Total--Transportation			**$ --**	**$ 714,300**		**$ --**	**$ 714,300**
Total--Children's Programs			**$ 3,537,094,919**	**$ 5,399,816,488**		**$ 3,579,382,413**	**$ 5,433,922,171**

Debt Service

Types of Debt

The State of Kansas uses debt financing to pay for certain state expenditures. Debt can be divided into five distinct categories.

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds.

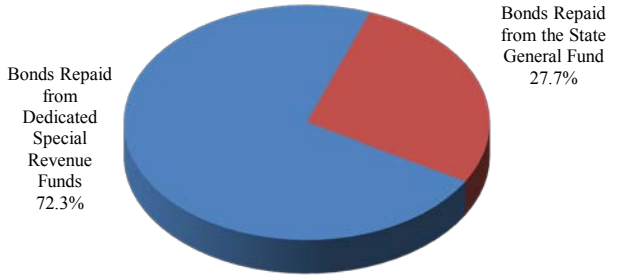
Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority charged by the Legislature with providing state agencies and other public and private organizations with access to the capital markets.

KDFA accomplishes this purpose in part by issuing debt to fund capital improvements and certain public purpose programs. KDFA issues debt for local government projects, acquisition, and renovation of state office space, construction and renovation of state university facilities, prison construction and expansion and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities, affordable multifamily housing, and beginning farm loans. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds debt are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds, such as those bonds issued to renovate the Capitol Building. Of the state's total bonded indebtedness, only 27.7 percent is an obligation of the State General Fund, as illustrated by the pie chart.

Provisions in the *Kansas Constitution* allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

Total Bond Indebtedness



FY 2011

As of June 30, 2009, various state agencies had legislative authorized but unissued debt of $515.4 million compared to $479.3 million as of June 30, 2008, and $315.7 million as of June 30, 2007. Although the amount of debt for financing capital improvement projects has increased in the past several years, debt service still constitutes a small part of the overall state budget. The state has consistently demonstrated strong fiscal management practices, carefully maintaining expenditures in line with revenues, thereby avoiding the need for restrictive statutory debt limits.

PMIB Loans. The second category consists of a few loans issued by the Polled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. The legal authorization to finance the 27th payroll that occurred in FY 2006 makes provision for a PMIB loan up to $6.0 million in case the other financing mechanisms fail to provide sufficient resources to cover the obligation. To date no such loan has been necessary.

Facilities Conservation Improvement Program. The third category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The financing is provided through lease purchase

agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Master Lease Purchase Program. The fourth category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies and represents a line-of-credit concept.

Third Party & Other Debt. Third Party debt is used to make purchases, and the vendor maintains an affiliation with a finance company in order to provide financing to the purchasing agency. The finance company constitutes the third party. There are other similar financing arrangements. In some cases the vendor itself provides financing, or the vendor recovers the cost of sales promotion by adjusting the price structure accordingly.

Ratings

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

The issuer rating assigned by Moody's Corporation remains "Aa1." Moody's rating is an issuer rating, which like the Standard & Poor's rating, and be characterized as an implicit general obligation rating that reflects the state's history of favorable financial management, the strength and stability of the Kansas economy, and relatively low debt levels. The rating is based on Kansas' traditionally strong fiscal discipline.

Debt Projects

Following are brief descriptions of new, changing, or expanded projects that are debt financed. For details of all debt financed projects, refer to the table at the end of this section.

Department of Administration

Debt Restructuring. One of the steps taken to balance the budget a year ago was to restructure a portion of the debt service payments made in various state agency budgets in FY 2009 and FY 2010 from the State General Fund. Originally proposed by the Governor, and then adopted by the Legislature, this measure saved $14.0 million in FY 2009 and $39.0 million in FY 2010. This measure then requires resumption of the debt payments in FY 2011 of $36.4 million.

Kansas Racing & Gaming Commission

Expanded Lottery. The 2007 Legislature approved the Kansas Expanded Lottery Act, which authorizes electronic gaming machines at parimutuel racetracks and four destination casinos located across the state. The act requires gaming facility managers to pay for the costs of regulation. The Racing and Gaming Commission received a $5.0 million loan from the Pooled Money Investment Board for the initial expenses of the agency's regulation activities and is required to repay the loan with interest by June 30, 2012. The Commission indicates it will make an interest only payment of $116,555 in FY 2010 with revenue from selected gaming facility managers. For FY 2011, it is estimated that the Commission will make an interest payment of $571,426 and a principal payment of $2,432,722.

Board of Regents

Research Initiative Debt Service. The Legislature authorized the issuance of $125.0 million in bonds. Those projects include:

- Equipment for the Life Sciences Center at the University of Kansas
- Construction of the Bioscience Research Center at the University of Kansas Medical Center
- Construction of the Food Safety & Security Research Facility at Kansas State University
- Construction of the Engineer Complex at Wichita State University
- Construction of the Polymer Research Center

The state is responsible for the first $50.0 million in debt service, financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. For FY 2011, the Governor concurs with a debt service payment of $9,914,903. The obligation will be completed in FY 2012.

Postsecondary Infrastructure Projects. The 2007 Legislature authorized an annual $20.0 million in bonding authority to finance infrastructure improvement projects at Washburn University, community colleges, and vocational-technical institutions. In total, the bonds could not exceed $100.0 million and no institution could receive more the $150 million. Debt service interest on the bonds is paid with State General Fund dollars and the institutions pay the principal. At the end of FY 2009, $40.0 million in bonds had been issued and the state is obligated for approximately $5.0 million annually in interest payments. The life of each bond is eight years. Because of the current economic restrictions, the Governor recommends that no additional bonds be issued at this time.

Adjutant General

Armory Rehabilitation Plan. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. The plan has rehabilitated selected state-owned armories and replaced other armories. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Amory Renovation Plan. The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved by the State Finance Council in FY 2009. Therefore, the Governor recommends the bond be issued in FY 2010. For FY 2010, the Governor recommends $1,084,739 in FY 2010 from the State General Fund to finance the interest payment. For FY 2011, the Governor recommends $2,478,091 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,445,000 will be used for principal and $1,033,091 for interest.

Kansas Bureau of Investigation

Headquarters Building Debt Service. The Governor recommends $9,293 in FY 2010 from the State General Fund to finance the final debt service payment on the headquarters building in Topeka.

Kansas State Fair

Debt Service. In 2001, the State Fair was authorized the issuance of bonds up to a total of $29.0 million to finance capital improvements. The bond proceeds allowed the State Fair to make extensive improvements to the fairgrounds in Hutchinson, as specified in the Board's capital improvement master plan. At the end of the fiscal year, the State Fair is required by law to transfer 5.0 percent of its gross receipts from the State Fair Fee Fund to its State Fair Capital Improvements Fund. The Governor recommends that the State Fair transfer a minimum of $350,000 to the State Fair Capital Improvements Fund in FY 2011. A matching amount of up to $300,000 is normally transferred from the State General Fund to the same State Fair Capital Improvements Fund in the following fiscal year. However, due to limited State General Fund resources, the Governor does not recommend the match be transferred in either FY 2010 or FY 2011. The Governor does recommend $2,249,854 from all funding sources for debt service interest and principal in FY 2011. This includes $1,549,854 from the State General Fund and $700,000 from the State Fair Capital Improvements Fund.

Indebtedness of the State

State General Fund Budgeted Debt Service

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Department of Administration					
Principal--Statehouse Renovations	3,405,000	2,975,499	--	7,335,000	184,150,000
Interest	4,410,733	5,033,756	8,848,975	8,550,975	
Principal--Judicial Center Improvements	65,000	70,000	--	75,000	515,000
Interest	34,020	34,020	28,260	25,150	
Principal--Energy Conservation	575,000	1,472	3,780	--	--
Interest	50,754	22,175	--	--	
Principal--Public Broadcasting Digital	295,000	--	--	325,494	3,675,000
Interest	282,891	281,379	286,376	283,706	
Principal--KPERS Actuarial Liability	--	10,070,000	--	10,805,000	468,710,000
Interest	26,076,303	26,056,878	25,731,305	25,335,952	
Principal--Debt Restructuring	--	--	--	970,000	44,040,000
Interest	--	--	--	1,730,600	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,816,161	2,465,000	--	2,695,000	13,945,000
Interest	833,093	1,491,896	1,278,268	518,748	
Kansas Board of Regents					
Principal--KPERS Obligation	1,295,000	1,350,000	--	1,470,000	8,920,000
Interest	461,004	406,004	349,376	283,701	
Principal--Postsecondary Inst. Improve.	--	2,500,000	5,000,000	5,000,000	27,500,000
Interest	--	680,469	1,318,135	932,375	
Pittsburg State University					
Principal--Armory/Classroom Project	143,359	--	--	170,000	3,570,000
Interest	187,801	166,969	160,599	153,999	
University of Kansas					
Principal--Pharmacy School Construction	--	--	--	735,000	51,265,000
Interest	--	--	914,468	896,243	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	370,000	395,000	415,000	440,000	10,230,000
Interest	524,595	513,000	501,441	485,793	
Wichita State University					
Principal--Aviation Research Facilities	1,215,000	1,275,000	--	1,405,000	4,610,000
Interest	286,507	363,382	306,268	242,275	
Adjutant General					
Principal--Armory Rehab & Repair	1,090,000	95,000	--	1,445,000	20,520,000
Interest	870,525	714,932	1,084,739	1,033,091	
Principal--Training Center	--	135,087	300,000	315,000	8,265,000
Interest	--	112,728	419,331	406,263	
Principal--Armory/PSU Facility	55,000	55,000	--	60,000	1,290,000
Interest	25,496	60,132	57,988	55,588	
Department of Corrections					
Principal--Facilities Improvements	70,303	507,465	235,303	1,010,303	20,965,000
Interest	432,371	627,927	1,236,000	1,111,000	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Department of Corrections, Cont'd.					
Principal--Ellsworth Correctional Facility	1,580,000	--	--	--	--
Interest	39,459	--	--	--	
Principal--Labette Conservation Camp	140,000	150,000	--	--	--
Interest	16,497	9,746	4,000	--	
Principal--El Dorado Rec./Diagnostic Unit	715,000	715,000	750,000	835,000	10,905,000
Interest	629,735	597,649	608,000	567,000	
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	270,000	--	--	--	--
Interest	24,858	17,475	9,293	--	
Kansas State Fair					
Principal--Fairground Improvements	1,120,000	745,000	--	1,255,000	20,060,000
Interest	1,128,884	1,083,980	1,041,861	994,853	
Department of Wildlife & Parks					
Principal--Johnson County Construction	--	--	--	6,300	415,000
Interest	--	--	8,419	12,277	
Department of Transportation					
Principal--Transportation Bonds	6,735,000	7,010,000	--	7,600,000	180,845,000
Interest	9,416,075	9,126,075	8,848,975	8,550,975	
Total					
Principal	**$ 21,954,823**	**$ 30,514,523**	**$ 6,704,083**	**$ 43,952,097**	**$ 1,084,395,000**
Interest	**$ 45,731,601**	**$ 47,400,572**	**$ 53,042,077**	**$ 52,170,564**	
Total--SGF Budgeted Debt Service	**$ 67,686,424**	**$ 77,915,095**	**$ 59,746,160**	**$ 96,122,661**	

Special Revenue Fund Budgeted Debt Service

Department of Commerce					
Principal--Impact Program	14,070,000	13,380,000	11,290,400	12,798,603	84,355,000
Interest	3,909,468	3,395,378	5,336,751	3,913,403	
Principal--1430 Topeka Fac. Improvement	70,000	70,000	75,001	80,000	1,150,000
Interest	66,045	62,927	60,068	56,770	
Social & Rehabilitation Services					
Principal--State Security Hospital Const.	1,765,000	1,850,000	1,945,000	2,045,000	34,825,000
Interest	1,975,477	1,972,195	1,962,225	1,862,475	
Principal--St. Hospital Rehab. & Repair	1,230,000	1,265,000	1,305,000	1,345,000	24,850,000
Interest	1,303,654	1,316,470	1,282,050	1,242,900	
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,810,000	1,875,000	1,950,000	2,030,000	11,545,000
Interest	290,989	763,000	689,276	616,151	
Principal--Headquarters Improvement	155,000	160,000	165,000	170,000	2,380,000
Interest	122,554	118,358	113,158	107,548	
Health & Environment--Health					
Principal--Vital Statistics Data System	450,000	470,000	490,000	--	--
Interest--Vital Statistics Data System	51,095	19,923	11,698	--	
Revolving Fund Water Projects	--	--	--	--	544,485,000
Kansas Board of Regents					
Principal--Crumbling Classrooms	12,045,000	12,665,000	13,305,000	13,985,000	14,654,338
Interest	2,955,000	2,335,000	1,695,000	1,015,000	
Principal--Research Initiative	4,025,000	4,820,000	--	5,225,000	98,485,000
Interest	4,725,000	4,886,367	4,943,694	4,689,903	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Emporia State University					
Principal--Student Housing	385,000	350,000	375,000	380,000	7,825,000
Interest	375,757	357,938	346,068	333,880	
Principal--Student Union Refurbishing	124,136	131,000	131,000	--	--
Interest	550	550	550	--	
Principal--Student Rec. Bldg. Addition	115,000	120,000	125,000	130,000	1,730,000
Interest	109,300	104,298	98,958	93,270	
Fort Hays State University					
Principal--Student Housing	155,093	160,000	4,800,000	--	--
Interest	182,736	178,824	94,404	--	
Principal--Lewis Field Renovation	60,000	65,000	65,000	70,000	655,000
Interest	20,034	21,065	33,796	32,710	
Principal--Memorial Hall Renovation	285,000	300,000	310,000	320,000	6,575,000
Interest	311,740	279,574	286,412	276,017	
Kansas State University					
Principal--Salina Student Housing	60,000	60,000	60,000	70,000	290,000
Interest	20,825	20,274	20,335	17,755	
Principal--Student Housing	1,250,000	1,405,000	1,450,000	1,505,000	65,835,000
Interest	3,184,345	2,683,387	2,985,296	2,936,496	
Principal--Student Union Parking	--	--	350,000	360,000	16,810,000
Interest	--	52,487	748,870	736,183	
Principal--Ackert Hall Restoration	100,000	105,000	110,000	115,000	710,000
Interest	61,713	56,613	51,205	45,485	
Principal--Rec. Complex Improvements	480,000	505,000	530,000	550,000	1,845,000
Interest	186,653	131,336	142,390	119,600	
Principal--Farrell Library Expansion	180,000	190,000	200,000	210,000	1,610,000
Interest	122,550	113,211	103,160	92,395	
Principal--Energy Conservation Projects	725,000	765,000	800,000	845,000	15,665,000
Interest	764,270	795,440	774,499	744,349	
Principal--Student Union Renovation	390,000	410,000	430,000	450,000	4,810,000
Interest	289,562	251,619	283,190	262,550	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	--	103,597	81,600	81,600	
Principal--Child Care Center Construction	--	--	--	--	6,140,000
Interest	--	--	--	--	
Pittsburg State University					
Principal--Student Housing	185,000	220,000	230,000	240,000	18,930,000
Interest	201,809	201,275	386,416	807,209	
Principal--Overman Stu. Ctr. Renovation	100,000	100,000	105,000	110,000	1,840,000
Interest	92,295	88,408	54,153	79,410	
Principal--H. Mann Adm. Bldg. Renovation	145,000	150,000	160,000	170,000	2,080,000
Interest	106,699	96,685	89,883	82,748	
Principal--Scientific Research Fac. Const.	--	--	--	--	--
Interest	77,169	77,611	--	--	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Pittsburg State University, Cont'd.					
Principal--Student Health Center Const.	--	807,000	50,000	45,000	730,000
Interest	--	3,410	23,146	29,649	
Principal--Parking Expansion	--	--	--	160,000	4,385,000
Interest	--	--	127,554	178,045	
University of Kansas					
Principal--Student Housing	770,000	795,000	825,000	855,000	26,125,000
Interest	1,352,780	1,326,919	1,299,225	1,266,398	
Principal--Continuing Ed. Bldg. Const.	150,000	--	--	--	--
Interest	49,909	--	--	--	
Principal--Child Care Facility Renovation	130,000	119,804	145,000	150,000	1,750,000
Interest	103,809	111,591	103,845	96,595	
Principal--Parking Improvements	700,000	140,000	140,000	145,000	9,365,000
Interest	281,561	391,803	386,903	382,003	
Principal--Parking Garage Construction	205,125	750,000	785,000	810,000	2,715,000
Interest	274,451	234,750	201,750	166,425	
Principal--Stu. Rec. Ctr. Improvements	1,130,000	1,185,000	1,230,000	1,280,000	12,625,000
Interest	601,367	396,175	570,166	560,765	
Principal--Law Enforcement Ctr. Restor.	--	670,000	695,000	715,000	16,140,000
Interest	--	345,549	679,603	666,542	
Principal--Student Union Addition	365,000	380,000	395,000	410,000	970,000
Interest	85,770	68,569	54,559	41,929	
Principal--Research Equipment	500,000	520,000	--	--	--
Interest	83,725	35,703	--	--	
Principal--Jayhawk Towers	--	--	--	--	12,000,000
Interest	--	--	--	--	
University of Kansas Medical Center					
Principal--Research Support Fac. Const.	230,000	240,000	237,687	247,687	3,860,000
Interest	205,123	204,900	183,843	172,342	
Principal--Ctr. for Health in Aging Const.	125,000	130,000	135,000	140,000	1,645,000
Interest	89,850	98,605	93,013	87,073	
Principal--Parking Garage Construction	125,000	130,000	130,000	135,000	2,690,000
Interest	140,200	136,239	132,550	127,650	
Wichita State University					
Principal--Campus Parking Improvements	335,000	350,000	370,000	390,000	2,335,000
Interest	194,168	162,005	180,520	159,800	
Principal--Student Housing	510,000	520,000	540,000	560,000	8,135,000
Interest	386,249	433,698	416,798	397,898	
Department of Corrections					
Principal--Facilities Improvements	1,689,697	1,689,697	1,689,697	1,689,697	--
Interest	--	--	--	--	
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	1,975,000	2,075,000	2,180,000	2,290,000	30,505,000
Interest	2,015,340	1,918,436	1,819,013	1,710,013	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Juvenile Justice Authority, Cont'd.					
Principal--Prison Expansion	--	--	95,000	95,000	885,000
Interest	--	--	35,462	34,000	
Principal--Juv. Detention Fac. Restoration	485,000	505,000	525,000	540,000	695,000
Interest	108,091	90,871	71,680	50,680	
Highway Patrol					
Principal--Salina Training Center Restor.	470,000	--	--	--	--
Interest	19,183	--	--	--	
Principal--Fleet Acquistion/Service	220,000	230,000	240,000	255,000	2,170,000
Interest	152,293	141,957	130,575	118,200	
Principal--Olathe Inspect. Fac. Restoration	45,000	45,000	50,000	50,000	165,000
Interest	14,649	13,372	12,056	10,556	
Department of Wildlife & Parks					
Principal--Johnson County Office	--	--	--	38,700	1,245,000
Interest	--	--	51,719	75,413	
Department of Transportation					
Principal--Highway Projects	50,330,000	52,990,000	99,930,000	104,885,000	1,458,355,000
Interest	70,935,675	75,949,598	69,734,088	64,990,325	
Principal--Communication Revolving Fund	--	--	--	--	10,415,000
Interest	--	--	--	--	
Total					
Principal	**$ 100,849,051**	**$ 105,862,501**	**$ 151,143,785**	**$ 159,089,687**	**$ 2,581,584,338**
Interest	**$ 98,601,482**	**$ 102,547,960**	**$ 98,983,173**	**$ 91,568,108**	
Total Special Rev. Fund Debt Service	**$ 199,450,533**	**$ 208,410,461**	**$ 250,126,958**	**$ 250,657,795**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	250,000	260,000	275,000	285,000	2,920,000
Interest	187,441	176,480	164,305	151,283	
Principal--Eisenhower Building Restoration	1,129,687	1,180,000	650,000	970,000	28,110,000
Interest	1,027,655	1,059,095	848,979	1,227,756	
Principal--Facilities Improvement Projects	390,000	410,000	425,000	445,000	5,930,000
Interest	377,413	360,837	343,925	324,269	
Total					
Principal	**$ 1,769,687**	**$ 1,850,000**	**$ 1,350,000**	**$ 1,700,000**	**$ 36,960,000**
Interest	**$ 1,592,509**	**$ 1,596,412**	**$ 1,357,209**	**$ 1,703,308**	
Total--Off Budget Debt Service	**$ 3,362,196**	**$ 3,446,412**	**$ 2,707,209**	**$ 3,403,308**	

Pool Money Investment Board Loans

Kansas State University-ESARP					
Principal--Grain Science Center	1,350,000	--	--	--	--
Interest	19,974	--	--	--	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Kansas Racing & Gaming Commission					
Principal	--	--	--	2,432,722	2,567,278
Interest	--	--	116,555	571,426	
Total					
Principal	**$ 1,350,000**	**$ --**	**$ --**	**$ 2,432,722**	**$ 2,567,278**
Interest	**$ 19,974**	**$ --**	**$ 116,555**	**$ 571,426**	
Total--PMIB Loans	**$ 1,369,974**	**$ --**	**$ 116,555**	**$ 3,004,148**	
Off Budget					
Department of Administration					
Principal	178,347	176,836	187,164	--	--
Interest	6,581	27,523	12,132	--	
Total--Off Budget PMIB Loans	**$ 184,928**	**$ 204,359**	**$ 199,296**	**$ --**	

Master Lease Program

Department of Administration					
Principal	11,405	12,047	7,160	--	--
Interest	1,401	759	140	--	
Social & Rahabilitation Services					
Principal	86,087	1,454,545	946,958	845,637	--
Interest	2,488	28,372	115,223	57,442	
Osawatomie State Hospital					
Principal	109,636	--	--	--	--
Interest	10,907	--	--	--	
Health & Environment--Health					
Principal	199,105	538,113	265,646	269,250	1,300,007
Interest	112,173	131,308	95,405	86,787	
Department of Labor					
Principal	68,316	82,214	86,320	90,631	113,574
Interest	18,514	17,411	13,305	8,994	
Fort Hays State University					
Principal	34,581	35,699	36,854	38,045	79,822
Interest	7,276	6,158	4,830	3,811	
Board of Regents					
Principal	10,625	11,219	11,847	12,510	25,438
Interest	4,145	3,551	2,923	2,260	
Kansas State University					
Principal	517,581	722,592	630,659	336,447	425,990
Interest	51,254	70,565	47,294	26,711	
Pittsburg State University					
Principal	11,354	10,671	29,019	22,310	94,941
Interest	1,003	882	5,865	4,773	
University of Kansas Medical Center					
Principal	1,138,255	989,066	566,664	162,762	49,569
Interest	81,508	53,569	16,251	7,430	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Emporia State University					
Principal	21,088	22,306	23,595	24,959	5,480
Interest	4,942	3,724	2,435	1,071	
Wichita State University					
Principal	--	124,450	--	--	--
Interest	--	2,298	--	--	
Highway Patrol					
Principal	435,323	963,703	998,275	506,887	--
Interest	97,943	96,989	62,417	26,379	
Kansas Bureau of Investigation					
Principal	458,956	307,652	318,004	328,707	113,916
Interest	65,562	35,701	25,349	14,646	
Principal	**$ 3,102,312**	**$ 5,274,277**	**$ 3,921,001**	**$ 2,638,145**	**$ 2,208,737**
Interest	**$ 459,116**	**$ 451,287**	**$ 391,437**	**$ 240,304**	
Total--Master Lease Program	**$ 3,561,428**	**$ 5,725,564**	**$ 4,312,438**	**$ 2,878,449**	
Off Budget					
Department of Administration					
Principal	1,496,054	1,946,558	1,730,982	1,402,724	1,083,102
Interest	175,967	193,901	143,758	78,245	
Total--Off Budget Master Lease	**$ 1,672,021**	**$ 2,140,459**	**$ 1,874,740**	**$ 1,480,969**	

Facilities Conservation Improvement Program

Insurance Department					
Principal	60,861	63,054	65,325	67,678	376,757
Interest	21,257	19,648	17,621	15,267	
Kansas Neurological Institute					
Principal	119,995	125,320	125,320	125,320	1,211,732
Interest	71,375	65,155	65,156	65,156	
Parsons State Hospital & Training Center					
Principal	113,619	118,438	125,946	125,946	1,334,125
Interest	74,109	68,769	61,845	61,845	
School for the Blind					
Principal	26,494	27,770	29,108	30,510	258,925
Interest	16,720	15,465	14,820	13,418	
School for the Deaf					
Principal	56,464	58,826	61,286	63,850	662,630
Interest	36,495	34,126	31,986	29,422	
Emporia State University					
Principal	13,096	13,856	14,659	15,510	787
Interest	3,118	2,358	1,555	704	
Fort Hays State University					
Principal	200,276	214,699	209,603	225,944	3,591,168
Interest	179,000	171,119	161,826	153,872	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Prin. Balance June 30, 2011 Estimate
Kansas State University					
Principal	344,257	344,534	360,287	376,767	793,112
Interest	93,818	78,872	63,720	47,240	
Pittsburg State University					
Principal	475,265	496,216	529,227	554,917	4,556,337
Interest	285,091	265,452	248,039	222,348	
University of Kansas					
Principal	687,458	784,393	821,791	861,029	13,435,062
Interest	772,055	737,104	701,836	661,870	
El Dorado Correctional Facility					
Principal	186,376	193,772	201,462	209,457	1,133,778
Interest	65,601	58,205	50,515	42,520	
Ellsworth & Labette Correctional Facilities					
Principal	79,934	82,884	77,097	77,097	381,862
Interest	24,396	21,595	27,660	27,660	
Hutchinson Correctional Facility					
Principal	258,895	270,148	281,889	294,140	627,188
Interest	69,373	58,613	48,740	36,489	
Lansing Correctional Facility					
Principal	340,753	353,097	365,886	379,139	1,221,825
Interest	91,687	78,668	66,585	54,102	
Larned Correctional Mental Health Facility					
Principal	15,306	15,871	14,762	14,762	73,123
Interest	4,676	4,137	5,294	5,294	
Norton Correctional Facility					
Principal	155,637	161,988	168,598	175,479	570,582
Interest	48,228	41,116	35,266	28,386	
Topeka Correctional Facility					
Principal	65,311	69,252	64,015	64,015	317,105
Interest	21,331	19,498	22,961	22,961	
Winfield Correctional Facility					
Principal	130,311	135,629	141,163	146,924	477,734
Interest	39,755	34,510	29,528	23,767	
Total					
Principal	**$ 3,330,308**	**$ 3,529,747**	**$ 3,657,424**	**$ 3,808,484**	**$ 31,023,832**
Interest	**$ 1,918,085**	**$ 1,774,410**	**$ 1,654,953**	**$ 1,512,321**	
Total--FCI Program	**$ 5,248,393**	**$ 5,304,157**	**$ 5,312,377**	**$ 5,320,805**	

Indebtedness of the State

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Third Party and Other Debt				
Department of Administration				
Principal	64,329	40,650	28,688	31,379
Interest	18,132	12,329	9,550	6,858
Attorney General				
Principal	42,655	42,655	--	--
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	869	912	--	--
Interest	--	--	--	--
Kansas Corporation Commission				
Principal	46,528	46,528	--	--
Interest	--	--	--	--
Judiciary				
Principal	34,781	34,781	34,781	34,781
Interest	--	--	--	--
Osawatomie State Hospital				
Principal	99,434	--	--	--
Interest	8,328	--	--	--
Kansas State University				
Principal	802,951	77,331	24,272	27,172
Interest	40,013	34,476	32,657	12,567
Pittsburg State University				
Principal	179,571	206,464	168,071	162,201
Interest	5,013	4,673	9,412	5,775
University of Kansas				
Principal	310,133	310,133	310,133	310,133
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	484,802	473,750	482,360	459,515
Interest	332,291	288,333	379,724	269,974
Wichita State University				
Principal	624,637	649,522	675,399	702,306
Interest	465,233	440,348	414,471	387,564
Kansas Water Office				
Principal	509,853	527,480	689,183	713,899
Interest	644,378	626,749	799,258	774,542
Total				
Principal	**$ 3,200,543**	**$ 2,410,206**	**$ 2,412,887**	**$ 2,441,386**
Interest	**$ 1,513,388**	**$ 1,406,908**	**$ 1,645,072**	**$ 1,457,280**
Total--Third Party Debt	**$ 4,713,931**	**$ 3,817,114**	**$ 4,057,959**	**$ 3,898,666**

Capital Budget

FY 2010 Expenditures

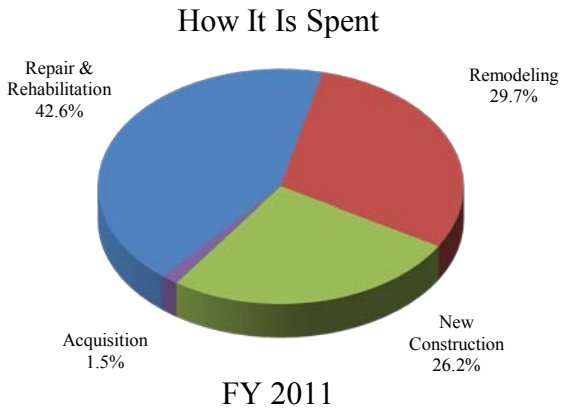
The capital budget approved by the 2009 Legislature for FY 2010 totaled $895,202,202 from all funding sources, including $13,360,372 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $1,071,698,876, with $13,161,578 from the State General Fund.

Because of the long-term nature of capital projects, every year a significant portion of the funds appropriated for them remain unspent at the end of the fiscal year and carry over into the following fiscal year to become available for expenditure there. As a result, the current fiscal year typically shows a higher level of expenditure, because it includes this carryover money in addition to the regular appropriation of funds for new projects.

FY 2011 Expenditures

The capital budget recommended by the Governor for FY 2011 is $759,583,185 from all funding sources, of which $34,701,292 is from the State General Fund. Other major funding sources include $574,895,695 financed from the State Highway Fund, $43,136,616 from the aggregate of the three building funds, and the remaining $106,849,582 from agency special revenue funds and university regents funds. Expenditures from all funding sources for capital improvements decreased $312,115,691 below the Governor's current year recommendation. A significant amount of this decrease can be attributed to the carryover of State Highway Fund monies in FY 2010 that is not present in FY 2011. However, State General Fund capital expenditures are $21,539,714 more than FY 2010 State General Fund expenditures because of the resumption of debt service principal payments in FY 2011. Many FY 2010 payments were not required as a result of last year's debt service restructuring plan.

Three notable projects for FY 2011 include $658,414 from the State Institutions Building Fund for new rehabilitation and repair projects for veterans homes and additional federal funds for the Adjutant General to replace two field maintenance shops ($23,785,820) and an armory with a readiness center ($40,547,415). Both will be constructed in Wichita.



The pie chart above illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest category at 42.6 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 29.7 percent, is more extensive than just repairs, often converting facilities to a different use. New construction (26.2 percent) involves the erection of a facility where none existed before or one in which the old facility was totally demolished and then rebuilt. Acquisition, which is the smallest category at 1.5 percent, represents the purchase of property or an existing facility.

Capital Budget Process

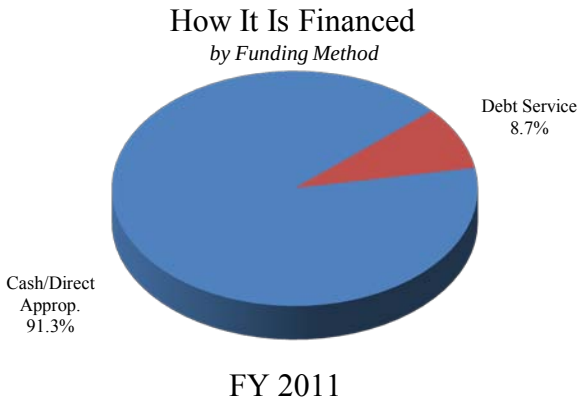
Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Fiscal Section of the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the "appropriation" committees of the Kansas House and Senate. In addition, the Division of Facilities

Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

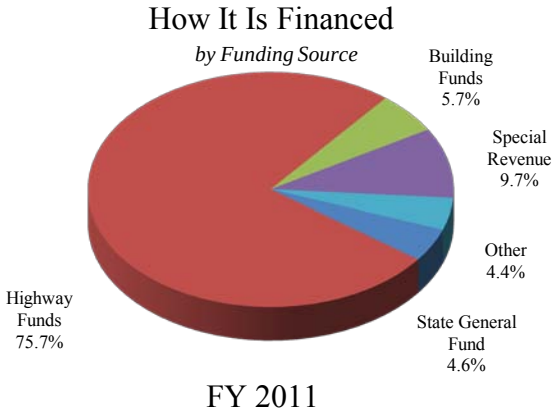
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund and special revenue funds. However, the use of revenue bonds for financing capital projects continues to increase.

Financing

The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state's capital budget. They constitute 82.7 percent of the FY 2010 expenditures for capital improvements and, as indicated by the second pie chart on this page showing expenditures by funding source, 75.7 percent of FY 2011 capital expenditures. The State Highway Fund in the Transportation function is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use tax, and federal funds.



The three dedicated funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from gaming activities. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, the forth-coming year, and estimates for two future years.

Building Funds

The one-mill tax on real property is expected to generate approximately $29.2 million in FY 2010 and $30.8 million in FY 2011 for the Educational Building Fund. Excluding payments for state facilities' building insurance premiums and the interest for the Crumbling Classroom bonds, appropriations from the fund, all of which are dedicated to the improvement of facilities at state universities, totaled $49.9 million for FY 2010. For FY 2011, the Governor recommends just under $14.0 million for Crumbling Classroom debt service principal and $15.0 million for university rehabilitation and repair projects. The final payment for the Crumbling Classroom debt will be made in FY 2012, freeing that money for other system projects.

Revenues to the State Institutions Building Fund, (SIBF), which are derived from a half mill levy on real property, are estimated to be $14.6 million for FY 2010 and $15.4 million for FY 2011. A number of agencies depend on monies available in the SIBF for capital improvements, including state hospitals, juvenile correctional facilities, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Excluding debt service interest and state facilities building insurance premiums, $9,278,616 is recommended for agency projects in FY 2011.

The 2006 Legislature enacted legislation to exempt certain business equipment and machinery from property tax as an economic incentive. Starting in FY 2008, the law will reduce property tax receipts both to the EBF and the SIBF. Another provision of the same law, the so-called "slider," was to mitigate the effect of this revenue loss until FY 2013; however, because of declines in state revenue, the "slider" has been applied to only the 2008 and 2009 fiscal years. It is estimated that the "slider" will not be available after FY 2009.

The 2009 Legislature reduced the amount from the State Gaming Revenues Fund (SGRF) that is transferred by formula to the Corrections Institutions Building Fund (CIBF) in FY 2009 and FY 2010. Typically, the formula results in approximately $5.0 million transferred to the CIBF. However, for FY 2009 and FY 2010, this amount is $4.8 million. This reduction plus added debt service costs has eliminated carry-forward balances in the CIBF in the budget year and the out-years.

Status of State Building Funds

	FY 2008 Actual	FY 2009 Actual	FY 2010 Gov. Rec.	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Educational Building Fund						
Beginning Balance	$ 13,772,498	$ 17,515,790	$ 17,360,468	(2,063,942) *	$ 1,729,975	$ 6,226,690
Released Encumbrances/Adjs.	--	--	--	--	--	--
Property Tax	29,796,356	30,188,511	29,193,600	30,784,900	31,400,598	32,028,610
"Slider" Return of Funds	300,973	502,000	--	--	--	--
Motor Vehicle Taxes	3,230,647	3,228,631	3,399,041	3,484,017	3,571,117	3,660,395
Other Receipts/Recoveries	165,916	17,600	--	--	--	--
Resources Available	$ 47,266,390	$ 51,452,532	$ 49,953,109	$ 32,204,975	$ 36,701,690	$ 41,915,695
Expenditures	$ 29,750,600	$ 34,092,064	$ 52,017,051	$ 30,475,000	$ 30,475,000	$ 30,475,000
State Institutions Building Fund						
Beginning Balance	$ 12,813,718	$ 12,116,898	$ 10,024,109	$ 7,536,078	$ 10,524,320	$ 13,865,281
Released Encumbrances/Adjs.	36,271	--	--	--	--	--
Property Tax	14,899,682	15,095,505	14,596,800	15,392,450	15,700,299	16,014,305
"Slider" Return of Funds	150,502	251,000	--	--	--	--
Motor Vehicle Taxes	1,615,321	1,614,313	1,751,021	1,794,796	1,839,666	1,885,658
Other Receipts/Refunds	--	42	--	--	--	--
Resources Available	$ 29,515,494	$ 29,077,758	$ 26,371,930	$ 24,723,324	$ 28,064,285	$ 31,765,244
Expenditures	$ 17,398,596	$ 19,053,649	$ 18,835,852	$ 14,199,004	$ 14,199,004	$ 14,199,004
Correctional Institutions Building Fund						
Beginning Balance	$ 1,913,101	$ 2,741,172	$ 2,068,591	$ --	$ --	$ --
Released Encumbrances/Adjs.	--	--	--	--	--	--
Gaming Revenues	4,992,000	4,797,985	4,797,985	4,992,000	4,992,000	4,992,000
Other Receipts/Recoveries	20,332	320	--	--	--	--
Resources Available	$ 6,925,433	$ 7,539,477	$ 6,866,576	$ 4,992,000	$ 4,992,000	$ 4,992,000
Expenditures	$ 4,184,261	$ 5,470,886	$ 6,866,576	$ 4,992,000	$ 4,992,000	$ 4,992,000

**Unfinished or delayed FY 2010 projects will result in lower FY 2010 expenditures and a positive balance.*

Recommendations

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

General Government

Department of Administration

Capitol Complex Maintenance. The Governor recommends expenditures from the State General Fund of $2,574,525 in FY 2010 and $2,521,442 in FY 2011 for ongoing capitol complex maintenance projects. This recommendation will fund various deferred maintenance projects that have built up over the years.

State Facilities Improvements. The Governor recommends expenditures of $171,476 in FY 2010 and $167,940 in FY 2011 from the State General Fund for Statehouse and Cedar Crest rehabilitation and repair projects. These expenditures will allow a contingency for unplanned emergency maintenance projects.

Judicial Center Rehabilitation & Repair. The Governor recommends expenditures from the State General Fund of $85,817 in FY 2010 and $84,047 in FY 2011 for various Judicial Center rehabilitation and repair projects. This recommendation allows the Department to address emergency repair projects that commonly arise over the course of a year.

Statehouse Improvements—Debt Service. To pay for the debt service on all the bonds that have been issued to date, the Governor recommends State General Fund expenditures of $7,265,264 in FY 2010, all for interest. For FY 2011, the Governor recommends $16,271,413 from the State General Fund, including $7,335,000 for principal and $8,936,413 for interest.

Judicial Center Improvements—Debt Service. The Governor recommends $28,260 from the State General Fund for the debt service interest payment for Judicial Center improvements in FY 2010. In FY 2011, the Governor recommends a debt service payment of $100,150, including $75,000 for principal and $25,150 for interest, all from State General Fund.

Docking State Office Building Chillers—Debt Service. The Governor recommends $483,885 in both FY 2010 and FY 2011 from the State General fund to finance the debt service payment for bonds issued to finance the Docking State Office Building Chillers. The building's aging chillers were replaced in FY 2007.

Energy Conservation Improvements Program—Debt Service. The Governor recommends $3,780 for FY 2010 from the State General Fund for the final debt service principal payment on the energy conservation improvement bonds issued by the Kansas Development Finance Authority prior to FY 1999. Bond proceeds are used to finance energy conservation improvements at state facilities, with the utility savings from these projects to be returned to the State General Fund to pay off the bonds.

Printing Plant Rehabilitation & Repair (Off Budget). The Governor recommends expenditures of $75,000 from the Printing Services Depreciation Fund for rehabilitation and repair projects at the Printing Plant in both FY 2010 and FY 2011.

State Buildings Rehabilitation & Repair (Off Budget). The Governor recommends expenditures of $565,000 in both FY 2010 and FY 2011 from the State Buildings Depreciation Fund for rehabilitation and repair projects at several state-owned buildings, including the Curtis State Office Building, Memorial Hall, the Docking State Office Building, and the Landon State Office Building. Projects include general maintenance, asbestos abatement, and minor building refurbishments.

Memorial Hall—Debt Service (Off Budget). The Governor recommends expenditures of $439,305 from the State Buildings Operating Fund for the debt service on the renovation of Memorial Hall. Of this amount, $275,000 is for principal and $164,305 is for

interest. For FY 2011, total debt service payments total $436,283, of which $285,000 is for principal and $151,283 is for interest.

Printing Plant—Debt Service (Off Budget). The Governor recommends FY 2010 expenditures of $188,247 from the Intragovernmental Printing Service Fund to finance the debt service payment for the original construction of the State Printing Plant. Of the total amount, $181,607 is for principal and $3,320 is for interest. For FY 2011, the recommended debt service payment totals $184,928, including $183,260 for principal and $1,668 for interest.

Eisenhower Building—Debt Service (Off Budget). In FY 2000, the state purchased the Security Benefit Group building located at 700 SW Harrison for $18.5 million. In 2002, the Legislature approved the bonding of $10.6 million for renovation and rehabilitation of the building. The resulting debt service is paid from the State Buildings Operating Fund. In FY 2010, the Governor recommends expenditures of $2,239,096, which includes $1,230,000 for principal and $1,032,015 for interest. For FY 2011, the Governor recommends expenditures of $2,245,835, including $1,240,000 for principal and $1,005,835 for interest.

Improvements to State Facilities—Debt Service (Off Budget). The Governor recommends $768,925 for FY 2010, including $425,000 for principal and $343,925 for interest, for state facilities' improvements, all from the State Buildings Depreciation Fund. For FY 2011, the Governor recommends $769,269 for debt service payments, including $445,000 for principal and $324,269 for interest.

Projects involved under this umbrella include the Capitol Complex consolidation, which has involved remodeling the Landon State Office Building after the relocation of several departments; the Capitol Complex steam system, which was upgraded by developing a steam heat boiler system for the Curtis Building and upgrading the steam lines for heating the existing buildings in the Capitol Complex; the Brigham Building at the State Complex West, which has been remodeled for use as the SRS Staff Development and Training Center; the KDHE lab at Forbes Building No. 740, which has been remodeled to meet the needs of the remaining laboratory operations; and the Woodward Building at the State Complex West, which has been remodeled for Kansas Services for the Blind to house clients attending training at the Rehabilitation Center for the Blind.

State Complex West Rehabilitation & Repair (Off Budget). The Governor recommends expenditures of $60,353 in both FY 2010 and FY 2011 from the State Buildings Operating Fund for various rehabilitation and repair projects at the State Complex West. The complex was formerly part of the Topeka State Hospital.

State Surplus Property Repair & Rehabilitation (Off Budget). For FY 2011, the Governor recommends $50,000 from the State Surplus Property Fee Fund for various rehabilitation and repair projects.

Debt Restructuring—Debt Service. The Governor recommends debt service payments of $2,470,809 from the State General Fund in FY 2011, including $970,000 for principal and $1,500,809 in interest. This bond issue finances principal payments of various bond issues that had principal payments suspended during FY 2009 and FY 2010.

Department of Commerce

Rehabilitation & Repair. The Governor recommends $80,000 in both FY 2010 and FY 2011 for general rehabilitation and repair. The costs will be financed from the Wagner Peyser Federal Fund. This money will be used for upkeep on various buildings across the state owned by the Department. The projects include roofing, overlaying of parking lots, mudjacking or replacing sidewalks, painting, carpeting, and caulking.

Topeka Workforce Building Debt Service. Bonds were issued to purchase the property located at 1430 SW Topeka Blvd. to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments associated with the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2010 includes $75,001 for principal and $60,068 for interest. In FY 2011, the payment for principal is $80,000 and the interest is $56,770.

Insurance Department

Rehabilitation & Repair. For FY 2010 and FY 2011, the Governor recommends $60,000 and $65,000, respectively, from agency fee funds for rehabilitation and repair projects. The funds will be used for routine maintenance for the Insurance Department building. Plans involve carpet repairs and replacement, upgrading of exterior lighting, enhancing surveillance systems, elevator repairs, and asphalt and guttering repairs.

Energy Conservation Projects. The Insurance Department completed an energy efficient HVAC project in 2006 with upgrades to the heating and cooling system to the Insurance Department building. For FY 2011, the Governor recommends $67,678 from agency fee funds for the principal payment on the ten-year bonds issued to finance the project. The final payment is scheduled for FY 2016.

Judiciary

Renovation for Judge's Chambers. The 14th Court of Appeals, as well as a research attorney and administrative assistant will join the Court in January 2011. To accommodate the new judge, a portion of the Judicial Center will be remodeled for chambers. The Governor recommends $199,499 from the State General Fund in FY 2011 for this project.

Human Services

Social & Rehabilitation Services

Rehabilitation & Repair—Chanute Office Building. SRS funds routine maintenance and rehabilitation of its Chanute Office Building with rental revenues. For FY 2010 and FY 2011, the Governor recommends $200,000. SRS will use the funding to continue upgrades to lighting and electrical systems and to replace ceilings.

State Security Hospital. In FY 2003, SRS issued $50.1 million in bonds to finance the construction of the new State Security Hospital. Debt service payments on those bonds are made from the State Institutions Building Fund. For FY 2010, the Governor recommends $3.9 million, which includes $1,945,000 for principal and $1,962,225 for interest. The Governor also recommends $3.9 million for FY 2011, which includes $2,045,000 for principal and $1,862,475 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. For FY 2010, the Governor recommends $2.6 million, including $1,282,050 for interest and $1,305,000 for principal. The Governor also recommends $2.6 million for FY 2011, including $1,242,900 for interest and $1,345,000 for principal. For current rehabilitation and repair projects at the State Institutions, the Governor recommends $5.9 million from the State Institutions Building Fund, which is the approved amount. For FY 2011, the Governor recommends $1.4 million from the State Institutions Building Fund. Projects include plumbing repairs, code compliance, renovations, and other ongoing maintenance needs.

Kansas Neurological Institute

Energy Conservation Debt Service. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was implemented by the state to help facilities capture savings in energy costs by performing various improvements in energy management systems, lighting retrofits, mechanical improvements, and water conservation measures. The debt service is then paid by the savings generated by the improvements. For FY 2010 and FY 2011, the Governor recommends $190,476 for the Institute's energy conservation debt service payments. Of this amount, $125,320 is for the principal portion of the payment and $65,156 is for the interest portion.

Osawatomie State Hospital

Rehabilitation & Repair. For FY 2010 and FY 2011, the Governor recommends $8,722 from agency fee

funds for rehabilitation and repair for Osawatomie State Hospital. Routine maintenance projects include plumbing repairs, code compliance, and other ongoing maintenance needs.

Parsons State Hospital & Training Center

Energy Conservation Debt Service. Parsons State Hospital & Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program was implemented by the state to help facilities capture savings in energy costs by performing various improvements in energy management systems, lighting retrofits, mechanical improvements, and water conservation measures. The debt service is then paid by the savings generated by the improvements. For FY 2010 and FY 2011, the Governor recommends $187,791 for energy conservation debt service payments. Of this amount, $125,946 is for the principal portion of the payment and $61,845 is for the interest portion of the payment.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include roofing, overlaying of parking lots, repairing sidewalk, painting, carpeting, and caulking. The Governor recommends $80,000 from all funding sources in both FY 2010 and FY 2011 for these projects.

Renovation of 1309 Topeka Blvd. The Governor also recommends $232,204 from special revenue funds for the second phase of the renovation of the building at 1309 Topeka Blvd. in Topeka for FY 2010. The 1309 Topeka Blvd. building houses the Department of Labor's Information Technology Unit. The second phase would complete the first floor and the renovation of the basement by remodeling restrooms, office space, training rooms, and hallways. The renovation will allow the Department to implement a facility plan that will relocate the agency's staff from leased spaced into owned space. The first phase of the renovation was completed in 2007.

Headquarters—Debt Service. Bonds were issued on behalf of the Department of Labor to finance renovation of 401 SW Topeka Blvd. in Topeka, the Department's headquarters. For FY 2010, the Governor recommends $110,000 for the principal payment and $75,439 for the interest payment. The Governor recommends for FY 2010, $113,333 for the principal payment and $71,699 for the interest payment. These debt service payments are financed by the Special Employment Security Fund.

Renovation of the Eastman Building—Debt Service. The Kansas Department of Labor (KDOL) purchased the Eastman Building on the former Topeka State Hospital grounds from the Kansas Department of Administration in FY 2006. KDOL used the Department of Administration's Master Lease Program to finance the renovations. The Governor recommends $86,320 for principal and $17,411 for interest in FY 2010. For FY 2011, the Governor recommends $90,631 for principal and $8,994 for interest. The debt service payments are financed by the Special Employment Security Fund. The Eastman Building is currently being used for the Unemployment Insurance Call Center operations.

Commission on Veterans Affairs

Rehabilitation & Repair. During FY 2011, the Kansas Soldiers Home plans to continue a multi-year program aimed at keeping the cottages in good repair by replacing water heaters, plumbing, floor covering, roofing and upgrading bathrooms. In addition, the Home will complete the second year of a three-year project to repair the stone foundations on the historic buildings, and will continue a five-year project, begun in FY 2008, to repair, maintain, and replace streets, curbs, sidewalks, and parking areas in Fort Dodge. The Home also plans to replace the existing single-pane windows on Pershing Hall, a building constructed in 1867, and currently used to house the Community Based Outpatient Center, as well as replace the roof of the power plant building. For FY 2011, the Governor recommends $551,909 from the State Institutions Building Fund (SIBF) to complete these repairs.

Among other rehabilitation and repair projects planned for the Kansas Veterans Home in Winfield, is replacement of the windows in Donlon Hall with modern, energy efficient double-pane windows and replacement of the fire alarm panels in Donlon Hall, Bleckley Hall, Holly Kitchen, Timmerman Hall,

Funston Hall, and the Holly Power Plant. The Home also plans to replace the carpet in the Cowan, Ferguson, and Hagemeister wings with tile and plans to spend $100,000 for routine and emergency rehabilitation and repair projects. For these projects at the Veterans Home during FY 2011, the Governor recommends a total of $486,505 from the State Institutions Building Fund.

Education

School for the Blind

Rehabilitation & Repair. The Governor recommends expenditures of $153,074 for FY 2010 and $78,600 for FY 2011 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus.

Replace Vogel Building Roof. To prevent damage to rooms and equipment from leaking water, the Governor recommends $206,584 from the State Institutions Building Fund for FY 2010 to replace the roof of the Vogel Building. The Vogel Building is an instructional facility for high school students and provides classroom space. The roof was last replaced in 1987.

Energy Conservation Debt Service. The Governor recommends $44,128 for FY 2010 from the State General Fund to finance the debt incurred to implement energy conservation upgrades for the School for the Blind. Of this amount, $30,510 is for the principal payment and $13,418 is for interest. For FY 2011, the Governor recommends $44,128 for this debt service, which includes $31,979 for principal and $11,949 for interest.

School for the Deaf

Rehabilitation & Repair. For FY 2010, the Governor recommends $249,378 from the State Institutions Building Fund for general campus maintenance projects including masonry and metal work and repairs to electrical motors, plaster walls, heating and cooling systems, and sidewalks. For FY 2011, the recommended amount is $205,000.

Roth Building Exterior Repairs. The Roth Administration Building, which was built over seventy years ago, requires consistent maintenance and upkeep. The Governor recommends $100,000 from the State Institutions Building Fund for FY 2010 for repairs to the Building's foundation, window wells, and drain lines.

Energy Conservation Debt Service. To finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommends $93,272 from the State General Fund for both FY 2010 and FY 2011. For FY 2010, $61,286 is for principal and $31,986 is for interest. For FY 2011, $63,850 is for principal and $29,422 is for interest.

Board of Regents

For the Board of Regents and Regents universities, the Governor recommends $134.7 million in FY 2010 and $73.5 million in FY 2011 for capital improvements. These improvements are funded from a variety of sources. The totals do not include the physical plant expenditures at the universities or private contributions for deferred maintenance projects.

Rehabilitation & Repair Projects from the Educational Building Fund. This funding is appropriated to the Board of Regents who is responsible for its distribution to state universities. The funding is distributed at the beginning of the fiscal year for pre-approved projects. As a general rule, the amount of the distribution is based on the square footage of each university's buildings. The source of the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. For FY 2010, the Governor's recommendation of $28.7 million was approved by the 2009 Legislature and distributed to the universities at the beginning of the fiscal year. For FY 2011, the Governor recommends $15.0 million for distribution.

Crumbling Classroom Debt Service. The 1996 Legislature approved the Governor's recommendation for a $160.0 million bond issue for the rehabilitation and repair of university buildings. In FY 2005, the bond was restructured. This generated savings from lower interest rates, which provided an additional $1.0 million for projects. The debt service on the project is $15.0 million per year. For FY 2010 the principal is

$13,305,000 and the interest is $1,695,000. For FY 2011 the principal is $13,985,000 and the interest is $1,015,000. The debt service on the bonds is financed through the Educational Building Fund. The last payment is scheduled for FY 2012.

Research Initiative Debt Service. To promote research at the universities, $125.0 million in bonds was authorized. The projects financed included the Life Science Research Center at the University of Kansas Medical Center, the Biosecurity Research Institute at Kansas State University, equipping a research facility at the University of Kansas, the Engineering Research Laboratory at Wichita State University, and the Polymer Research Center at Pittsburg State University.

Research Corporation Bonds

Funded through a transfer from the State General Fund

FY 2005	FY 2006	FY 2007	FY 2008
$2,006,586	$ 76,414	$7,452,570	$8,757,827
FY 2009	**FY 2010**	**FY 2011**	**FY 2012**
$9,706,367	$4,943,694	$9,914,903	$7,141,639

Total SGF Expenditures:
$ 50,000,000

The state is responsible for the first $50.0 million in debt service, which has been financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. After the $50.0 million in debt service is paid, the universities will assume responsibility for paying the obligation from revenue generated by the new facilities. The table above shows the scheduled state payments by fiscal year. For FY 2010 the principal is part of a refinancing project and the interest is $4,943,694. For FY 2011 the principal is $5,225,000 and the interest is $4,689,903.

Postsecondary Education Institution Bonds. To aid the state's other postsecondary education institutions with their infrastructure repair projects, the 2007 Legislature authorized bonding authority for the Regents system. In total, the bonds could not exceed $100.0 million and no more than $20.0 million could be issued in any single year. Debt service interest on the bonds is to be paid with State General Fund dollars while the institutions pay the principal portion. The FY 2010 budget includes $5.0 million from the State General Fund to cover the principal portion of the bond payment and to satisfy the bond covenants. There was no expectation that any of the $5.0 million would actually be used once the institutions paid the principal amount from their funds. For both FY 2010 and FY 2011, the Governor recommends reconfiguring the appropriation for these bonds so that State General Fund dollars will not be tied up unnecessarily. In addition, it is recommended that no additional bonds be issued.

Regents Universities

The Governor recommends $116.4 million in FY 2010 and $31.8 million in FY 2011 for capital improvements. For FY 2011 funding for improvement projects comes from a variety of sources, but does not include funding in the Board of Regents that has not yet been distributed, physical plant expenditures, or potential private contributions for deferred maintenance projects. The table on the following page shows expenditures by institution.

Educational Building Fund. This fund is dedicated to the rehabilitation and repair of buildings and is discussed under the Board of Regents. The $28.7 million appropriation for FY 2010 has been distributed to the universities. The $15.0 million recommendation for FY 2011, if approved, will remain in the Board of Regents budget until it is distributed in July 2010. It is common that not all funds are expended in the year they are received and the balance is carried forward to the following year. However, budgeting practice requires that all Educational Building Fund monies be shown as expended in the current year, so FY 2011 will show no expenditures from this fund.

University Interest Earnings. Most state funds do not retain interest on idle funds. Rather, the State General Fund benefits from the interest earnings. The universities were given the authority to retain and use their interest earnings from their major funds, such as tuition, for capital improvement projects at their institution. The universities estimate that they will spend $12.8 million in FY 2010 and $5.7 million in FY 2011 for maintenance projects financed by these interest earnings. The FY 2010 amount includes carry forward from the previous year.

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2010	Educ. Bldg. Fund	Other State Funds	Interest Earnings	ARRA	Debt Service Principal	Total
Board of Regents	$ --	$ --	$ --	$ --	$ 18,305,000	$ 18,305,000
ESU	3,030,991	841,675	402,597	1,605,321	631,000	6,511,584
FHSU	2,367,088	6,865,442	1,737,864	2,200,647	5,384,603	18,555,644
Kansas State Univ.	11,638,538	5,203,503	5,545,402	7,946,971	4,314,557	34,648,971
KSU--ESARP	--	504,800	--	--	--	504,800
KSU--Vet. Med. Ctr.	--	--	--	--	--	--
PSU	2,676,097	1,007,025	375,000	1,961,494	1,074,227	7,093,843
KU	9,950,198	6,549,638	2,770,760	6,688,779	4,916,836	30,876,211
KU Med. Ctr.	3,390,373	349,813	386,310	2,990,082	917,687	8,034,265
WSU	3,488,766	576,486	1,590,656	2,918,320	1,585,399	10,159,627
Total	$ 36,542,051	$ 21,898,382	$ 12,808,589	$ 26,311,614	$ 37,129,309	$ 134,689,945

FY 2011	Educ. Bldg. Fund	Other State Funds	Interest Earnings	ARRA	Debt Service Principal	Total
Board of Regents	$ 15,000,000	$ --	$ --	$ --	$ 26,710,000	$ 41,710,000
ESU	--	1,016,215	370,000	--	510,000	1,896,215
FHSU	--	400,000	--	--	615,944	1,015,944
Kansas State Univ.	--	765,396	1,800,000	--	4,508,937	7,074,333
KSU--ESARP	--	1,000,000	--	--	--	1,000,000
KSU--Vet. Med. Ctr.	--	1,092,660	--	--	--	1,092,660
PSU	--	900,000	375,000	--	1,449,918	2,724,918
KU	--	3,200,000	1,950,000	--	5,761,870	10,911,870
KU Med. Ctr.	--	500,000	276,000	--	962,687	1,738,687
WSU	--	340,000	935,544	--	3,057,306	4,332,850
Total	$ 15,000,000	$ 9,214,271	$ 5,706,544	$ --	$ 43,576,662	$ 73,497,477

American Recovery & Reinvestment Act. Post-secondary education received $9.6 million in FY 2009 and $40.0 million in FY 2010 as part of the American Recovery and Reinvestment Act through the State Fiscal Stabilization Fund from the U.S. Department of Education. The Governor recommends another $40.0 million for FY 2011, which is anticipated to be the final year for this funding. Expenditure of this funding was determined by the Board of Regents, within federal guidelines. The Board determined that $26.3 million of the funding, or two-thirds of the universities' portion, should be used for ongoing capital improvements at the universities. Despite the state's current financial difficulties, the campuses must be maintained so that they are safe, accessible and usable for the students as well as the public.

Other Funds. Funding for capital improvements can come from a variety of funding sources from State General Fund to Restricted Fee Funds. The universities generate funding on an ongoing basis to maintain many of their facilities such as parking and student housing. Students have voted to pay fees to construct or remodel facilities such as recreation centers or student unions. Other fees, such as special revenue or restricted fees buy equipment for buildings, such as air conditioners or even construct new buildings.

Debt Service—Principal Payments. In the budget, the principal portion of debt service is considered capital improvements and the interest is considered an operating expenditure. The principal is shown rather than showing the expenditure of the bond proceeds. Universities also have bonding and debt service that is "off-budget," meaning that the debt service is paid with non-state funds. These projects are not included in the table. An example of this would be debt service paid by an endowment association or athletic corporation. The Governor recommends $18.8 million in FY 2010 and $16.8 million in FY 2011 for principal payments of debt service, which excludes payments

made by the Board of Regents on the universities' behalf. Payments made by the Board would include debt service on bonds for the University Research Initiative and Crumbling Classrooms.

Historical Society

Museum Steam Humidification System Replacement. In order to preserve priceless and irreplaceable artifacts, the State Historical Society must carefully control the humidity level in the collections at the Kansas Museum of History. In FY 2009, the Society began a two-year project to replace the humidification system at the Kansas Museum of History. For FY 2010, the Governor recommends $216,300, with $117,095 from the State General Fund, to complete the replacement project.

Rehabilitation & Repair. For FY 2011, the Governor recommends $125,000 from the State General Fund to pay for routine and emergency repairs at the state historic sites and the Kansas Museum of History. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment.

Center for Historical Research Lighting Project. The light fixtures that were installed in the Center 15 years ago have proven defective and are no longer under warranty. In the past year, five of these fixtures have caught fire, burning the wood around which they are mounted. Currently, the fixtures considered most at risk of catching fire have been disconnected, leaving the light levels in the building far below a desirable level. For FY 2011, the Governor recommends $50,000 from the State Historical Society Facilities Fund to replace these fixtures.

John Brown Museum Repairs & Stabilization. The Adair Cabin, a stop on the Underground Railroad, was the home of Reverend Samuel and Florella Adair. Mrs. Adair's half-brother was John Brown, who often stayed at the cabin. During the first half of the twentieth century, a protective stone pergola was constructed over the original log cabin. For FY 2011, the Governor recommends $50,000 from agency fee and federal funds to make repairs to the structure that was damaged by a hailstorm in 2008.

Constitution Hall Update for Fire Code Issues. An inspection by the State Fire Marshal, dated May 13, 2009, indicated that Constitution Hall in Lecompton does not meet fire codes for large groups, reducing the occupancy to 49 or fewer. In order to bring the structure up to code and allow groups of 60 to 80 visitors to meet there, the Governor recommends $14,477 from agency fee funds in FY 2011.

Grinter Place Exterior Rest Room ADA Remodel. Grinter Place, located in Kansas City, Kansas is a historic home that served as a trading post in the mid-nineteenth century. The existing outdoor brick rest rooms are not compliant with the Americans with Disabilities Act. To provide doors, sinks, and toilets to bring the rest rooms into compliance, the Governor recommends $35,000 from private funds for FY 2011.

Cottonwood Ranch House & Outbuilding Repainting & Site Improvements. The Cottonwood Ranch is a nineteenth-century ranch in Sheridan County, Kansas, that was constructed to be similar in design to sheep farms found in Yorkshire, England. For FY 2011, the Governor recommends $27,000 in monies donated by the Pratt family to continue a project to repaint all the wooden doors, windows, trim, and to make site accessibility improvements to the entrance drive, the farm lane, and the walkways to the farm buildings.

Public Safety

Department of Corrections

Rehabilitation & Repair. The Governor recommends $3.3 million in FY 2010 and $3.1 million in FY 2011 from the Correctional Institutions Building Fund to fund wide-ranging rehabilitation and repair projects at the correctional facilities. The Department of Corrections is responsible for disbursing the funds to the correctional facilities based on the needs of each facility and system-wide considerations.

RDU Relocation Debt Service. The Governor recommends expenditures of $1,358,000 from the State General Fund for FY 2010 to fund the debt service payment related to the 2001 relocation of the Reception and Diagnostic Unit (RDU) from Topeka

Correctional Facility to El Dorado Correctional Facility. Of the total amount, $750,000 is for principal and $608,000 is for interest. For FY 2011, $1,402,000 is recommended including $835,000 for principal and $567,000 for interest.

Revenue Refunding Bonds Debt Service. To pay the debt service for the construction of El Dorado Correctional Facility in 1991 and Larned Correctional Mental Health Facility in 1992, the Governor recommends $2,264,000 for FY 2010 from all funding sources. Of this amount, $1,925,000 is for principal and $339,000 is for interest. Included in the principal payment is $1,689,697 from the Correctional Institutions Building Fund and $235,303 from the State General Fund. For FY 2011, the Governor recommends $2,267,000 from all funding sources. Of this amount, $2,025,000 is for principal and $242,000 is for interest. Of the total principal payment, $335,303 will be from the State General Fund and $1,689,697 will be paid from the Correctional Institutions Building Fund.

Facility Infrastructure Improvements Debt Service. For FY 2010, the Governor recommends an interest-only $897,000 payment from the State General Fund for correctional facility infrastructure improvements debt service. The principal payment of $645,000 will not be required in FY 2010 because the debt service was restructured. For FY 2011, the Governor recommends $1,544,000 from the State General Fund, including $675,000 for principal and $869,000 for interest. The Department of Corrections was authorized to issue $19.2 million in bonds in FY 2007 to provide additional funding for substantial maintenance needs at the correctional facilities, which included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems.

Prison Capacity Expansion Projects Debt Service. The Governor recommends $130,461 for FY 2010 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $95,000 is for principal and $35,461 is for interest. For the FY 2011 payment of $129,000, $95,000 is for principal and $34,000 is for interest. To address the Sentencing Commission's FY 2007 estimate of an increasing inmate population, the 2007 Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to $39.5 million to expand prison capacity.

The State Finance Council approved the issuance of the bonds on October 17, 2007. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's FY 2008 estimate resulted in lower prison population projections than the FY 2007 estimate. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to $19.5 million and limited the use of the bond proceeds to only the planning phase of prison construction. The Department issued $1.7 million in bonds to finance the planning of prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. The remaining $17.8 million in bonding authority was rescinded by the 2009 Legislature.

Kansas Correctional Industries—Industries Building. Kansas Correctional Industries (KCI) has two components: traditional industries and private industries. Traditional industries are operated directly by KCI and offer products and services to public and non-profit organizations including furniture, office systems, metal works, and clothing. For private industries, KCI enters into agreements with private firms who locate their operations in or near correctional facilities. The objective for both industries is to provide meaningful employment for inmates to develop work skills and ethics. While inmates working in private industries are paid minimum wage, they are required to reimburse the state for room and board, provide compensation for transportation costs to work sites, and provide restitution to the Attorney General Crime Victims Compensation Fund. In FY 2010, the Governor recommends $1,120,000 to build a 20,000 square foot facility for Impact Design, a private sector company. The building will be located at Lansing Correctional Facility.

El Dorado Correctional Facility

Rehabilitation & Repair. For FY 2010, the Governor recommends a total of $154,397 from the Correctional Institutions Building Fund for rehabilitation and repair projects. Of this amount, $131,327 was transferred from the Department of Corrections and $23,070 was

reappropriated from the previous fiscal year for continuing projects.

Facilities Conservation Improvement Program. Each of the correctional facilities participates in the Facilities Conservation Improvement Program, which is administered by the Department of Administration. The Program allows the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and each facility will repay its ten-year obligation from budget savings as a result of energy efficiencies. For El Dorado Correctional Facility, the Governor recommends $251,977 from the State General Fund in FY 2010 for debt service related to participation in the Facilities Conservation Improvement Program. Of this amount, $201,462 is principal and $50,515 is interest. The total amount recommended for FY 2011 is the same with $209,457 for principal and $42,520 for interest.

Ellsworth Correctional Facility

Rehabilitation & Repair. The Governor recommends $139,118 from the Correctional Institutions Building Fund for general maintenance projects in FY 2010. Of this amount, $125,000 was transferred from the Department of Corrections and $14,118 was reappropriated from the previous fiscal year.

Facilities Conservation Improvement Program. The Governor recommends $104,757 from the State General Fund in FY 2010 for this debt service. Of this amount, $77,097 is for principal and $27,660 is for interest. Identical amounts from the State General Fund are recommended for FY 2011.

Hutchinson Correctional Facility

Rehabilitation & Repair. For FY 2010, the Governor recommends $198,484 from the Correctional Institutions Building Fund for rehabilitation and repair projects. Of this amount, $184,650 was transferred from the Department of Corrections and $13,834 was reappropriated from the previous fiscal year for ongoing projects.

Facilities Conservation Improvement Program. For FY 2010, the Governor recommends $329,000 from the State General Fund for the debt service related to participation in this program. Of this amount, $269,000 is for principal and $60,000 is for interest. Identical amounts from the State General Fund are recommended for FY 2011.

Lansing Correctional Facility

Rehabilitation & Repair. For general facility repairs and maintenance, the Governor recommends $346,102 in FY 2010 from the Correctional Institutions Building Fund. Of this amount, $267,328 was transferred from the Department of Corrections and $78,774 was reappropriated from the previous fiscal year.

Facilities Conservation Improvement Program. The Governor recommends $432,471 from the State General Fund in FY 2010 for debt service. Of this amount, $365,886 is for principal and $66,585 is for interest. The total amount for FY 2011 is $433,242 with $379,140 for principal and $54,102 for interest.

Larned Correctional Mental Health Facility

Rehabilitation & Repair. The Governor recommends $119,031 from the Correctional Institutions Building Fund for rehabilitation and repair projects in FY 2010. Of this amount, $107,875 was transferred from the Department of Corrections and $11,156 was reappropriated from the previous fiscal year for continuing projects.

Facilities Conservation Improvement Program. For 2010, the Governor recommends $20,056 from the State General Fund for this debt payment. Of this amount, $14,762 is for principal and $5,294 is for interest. Identical amounts from the State General Fund are recommended for FY 2011.

Norton Correctional Facility

Rehabilitation & Repair. The Governor recommends $121,410 from the Correctional Institutions Building Fund for FY 2010 for general maintenance. Of this amount, $55,300 was transferred from the Department of Corrections and $66,110 was reappropriated from the previous fiscal year.

Facilities Conservation Improvement Program. The Governor recommends $203,865 from the State General Fund in FY 2010. Of this amount, $168,598 is for principal and $35,267 is for interest. The total amount recommended for FY 2011 is the same with $175,479 for principal and $28,386 for interest.

Topeka Correctional Facility

Rehabilitation & Repair. The Governor recommends $371,845 from the Correctional Institutions Building Fund for rehabilitation and repair projects in FY 2010. Of this amount, $344,720 was transferred from the Department of Corrections and $27,125 was reappropriated from the previous fiscal year for ongoing projects.

Facilities Conservation Improvement Program. For this debt payment, the Governor recommends $86,976 from the State General Fund for in FY 2010. Of this amount, $64,015 is for principal and $22,961 is for interest. Identical amounts from the State General Fund are recommended for FY 2011.

Winfield Correctional Facility

Rehabilitation & Repair. For general repairs and maintenance in FY 2010, the Governor recommends $197,175 from the Correctional Institutions Building Fund. Of this amount, $104,300 was transferred from the Department of Corrections and $92,875 was reappropriated from the previous fiscal year.

Facilities Conservation Improvement Program. The Governor recommends $170,691 from the State General Fund for debt service in FY 2010. Of this amount, $136,181 is for principal and $34,510 is for interest. Identical amounts from the State General Fund are recommended for FY 2011.

Juvenile Justice Authority

Rehabilitation & Repair. The Governor recommends $792,804 in FY 2010 and $860,973 in FY 2011 from the State Institutions Building Fund for rehabilitation and repair projects at the juvenile correctional facilities. Projects that will be completed in FY 2010 include upgrading the fire alarms at the Atchison Youth Residential Center and resealing parking lots and roads at the Kansas Juvenile Correctional Complex. The projects to be completed in FY 2011 include security modifications at the employee entrance at the Kansas Juvenile Correctional Complex and replacing doors and locks at the Atchison Youth Residential Center.

Facility Construction Debt Service. For FY 2010, the Governor recommends $2,180,000 from the State Institutions Building Fund for the principal payment and $1,819,013 for the interest payment on the debt for facility construction and expansion of the juvenile correctional facilities. For FY 2011, the Governor recommends $2,290,000 for the principal payment and $1,710,013 for the interest payment.

Bonds were issued in FY 2002 to build new juvenile correctional facilities in Larned and Topeka and renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May 2002; the new Larned facility opened in June 2003; and the new Topeka facility, the Kansas Juvenile Correctional Complex, opened in September 2004.

Maintenance Building Razing—Atchison. For FY 2010, the Governor recommends $4,238 from the State Institutions Building for the razing of the former maintenance building at the Atchison Youth Residential Center. A replacement building was constructed during FY 2008.

Beloit Juvenile Correctional Facility

Boiler Replacement. In FY 2010, the Governor recommends $206,095 from the State Institutions Building Fund for the replacement of an outdated boiler at the Beloit Juvenile Correctional Facility. This project is considered necessary, although the Facility no longer houses any juveniles.

Kansas Juvenile Correctional Complex

Rehabilitation & Repair. The Governor recommends $228,232 from the State Institutions Building Fund in FY 2010 to fund a wide variety of rehabilitation and repair projects at the Kansas Juvenile Correctional Complex. Of the above amount, $226,179 was

transferred from the Juvenile Justice Authority and $2,053 was reappropriated from FY 2009.

Burner Replacement. In the current year, the Governor recommends $62,688 from the State Institutions Building Fund for the replacement of a burner at the Kansas Juvenile Correctional Complex. This project carried over from a prior year.

Larned Juvenile Correctional Facility

Rehabilitation & Repair. The Governor recommends $14,841 from the State Institutions Building Fund in FY 2010 to fund several repair projects at the Larned Juvenile Correctional Facility. Of this amount, $6,841 was transferred from the Juvenile Justice Authority and $8,000 was reappropriated from FY 2009.

Adjutant General

Armory Repair Debt Service. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Armory Renovation Plan.

The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved in FY 2009. Therefore, the Governor recommends the final bond be issued in FY 2011. The Governor recommends $1,084,739 in FY 2010 from the State General Fund to finance the interest payment. For FY 2011, the Governor recommends $2,478,091 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,445,000 will be for principal and $1,033,091 for interest. None of the armories affected by the recent closure announcement would be involved in these repair projects.

Armory Repair. In addition to the bond proceeds outlined above, the Adjutant General receives federal money to assist in the renovation of armories. The state matches these federal funds on a dollar for dollar basis. In each of FY 2010 and FY 2011, the Governor recommends $1.0 million from federal funds for armory renovation projects. The federal money is used to replace roofs, doors, windows, plumbing systems, electrical systems, and HVAC systems.

Armory Construction. For FY 2010, the Governor recommends $57,988 from the State General Fund to finance the interest payment on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. For FY 2011, the Governor recommends $115,588 from the State General Fund to finance the debt service payment on bonds. Of that amount, $60,000 will be used for principal and $55,588 for interest. Pittsburg State University and the Adjutant General's Office share the responsibility of the debt service for this $5.5 million Readiness Center project. Of the total amount, Pittsburg State University is responsible for $4,025,763 and the Adjutant General's Office is responsible for $1,450,711.

Training Center. The 2007 Legislature approved $9.0 million in bonding authority for the regional training center in Salina. For FY 2010, the Governor recommends $719,331 from the State General Fund to finance the first debt service payment on bonds issued for the construction. Of this amount, $300,000 will be for principal and $419,331 for interest. For FY 2011, the Governor recommends $721,263 from the State General Fund. Of this amount, $315,000 will be for principal and $406,263 for interest. The 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.

Field Maintenance Shop–Wichita. The field maintenance shop (FMS) will replace two existing shops, one in Wichita and one in Hutchinson. Field maintenance shops are used to perform maintenance on military equipment and heavy tactical vehicles. Maintenance can range from an oil change to an engine or transmission replacement. The City of Wichita is providing the site and infrastructure for the new FMS. Once the new FMS is complete, the land and building in Wichita will be returned to the city and the Hutchinson building will be converted to Armory

space. The Governor recommends $1,029,820 in FY 2010 from federal funds for architectural and engineering fees. In FY 2011, approximately $23.8 million from federal funds will be spent on architectural and engineering fees as well as construction.

Readiness Center—Wichita. The new Readiness Center will replace the current west Wichita Armory. Once the Readiness Center is complete, the armory will be returned to the city. Designed with significant energy efficiency initiatives, the new facility will support over 300 soldiers, whereas the existing armory supports only 200. The Governor recommends $1,760,415 in FY 2010 from federal funds for architectural and engineering fees. In FY 2011, approximately $40.5 million from federal funds will be spent on the project.

Kansas National Guard Museum. The 2008 Legislature passed HB 2946 which transferred $270,000 from the State Gaming Revenues Fund to the National Guard Museum Assistance Fund of the Adjutant General. The funds will add space to the National Guard Museum at Forbes Field in Topeka. The new addition to the museum will provide more display area, an educational classroom, and a library. The Governor recommends $270,000 from the National Guard Museum Assistance Fund in FY 2010 for the new addition.

Energy Efficiency Projects. Under the American Recovery and Reinvestment Act, the Adjutant General received $977,000 to improve energy efficiency by lowering fossil fuel usage, reducing carbon footprint, and providing long term savings in armories, maintenance shops, and other support facilities. These efficiency improvements will also enhance the overall building condition. The funds will be used to upgrade lighting, complete energy studies, upgrade heating and cooling systems, remodel restrooms, upgrade flooring, and upgrade offices. The agency will spend the $977,000 in FY 2010.

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 entire project is will cost $1,612,500 from the State General Fund. The Governor recommends $810,309 from the State General Funds in FY 2010.

Highway Patrol

Rehabilitation, Repair & Scale Replacement. The Governor recommends $267,800 in FY 2010 and $146,560 in FY 2011 for the rehabilitation and repair of KHP facilities and scale replacement. Of these amounts, $50,800 in FY 2010 and $51,560 in FY 2011 is from the Highway Patrol Training Center Fund and $217,000 for FY 2010 and $95,000 for FY 2011 is from the KHP Operations Fund.

Fleet Facility Debt Service. In FY 2010, for the purpose of paying the debt service principal on construction of the Highway Patrol fleet facility, the Governor recommends $240,000 from the KHP Operations Fund and $255,000 in FY 2011. The facility was purchased for $3,955,000 using bonds that were issued in November 2001.

Vehicle Inspection Facility Debt Service. The Governor recommends $50,000 from the Vehicle Identification Number Fee Fund in both FY 2010 and FY 2011 to finance the debt service on bonds issued for the purchase of the Vehicle Inspection Facility in Olathe. These amounts represent the principal portion of the debt.

Kansas Bureau of Investigation

Headquarters Building Debt Service. The Governor recommends $9,293 for FY 2010 from the State General Fund to finance the final interest payment on the debt service for the Headquarters building.

Security System Upgrade. The KBI will spend $15,657 in FY 2011 from federal funds to upgrade the security system at the Pittsburg laboratory. This upgrade will include adding new card readers for more secure access to certain areas.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends $114,306 for FY 2010 and $116,592 for FY 2011 from the State Fair Capital Improvements Fund for miscellaneous and contingency repair projects on the State

Fairgrounds in Hutchinson. For FY 2011, $80,000 is for maintenance contract expenditures to allow the agency to contract with an electrical company and a plumbing company during the State Fair, and the remaining expenditures are for maintenance needs that result from weather, and special needs to accommodate State Fair patrons, or a non-fair event.

Master Plan Debt Service. In FY 2002, the Kansas Development Finance Authority issued revenue bonds totaling $29.0 million to finance a capital improvement master plan to upgrade the facilities at the Kansas State Fair. The Governor recommends $1,041,861 for the FY 2010 debt service interest payment. The financing of FY 2010 debt service interest payment includes $341,861 from the State General Fund, $400,000 from the State Fair Debt Service Special Revenue Fund, and $300,000 from the City of Hutchinson and Reno County.

The Governor recommends $2,249,854 for the FY 2011 debt service payment. This includes $1,255,000 for the principal and $994,854 for the interest. The financing for the debt service payment will come from the following sources: $1,549,854 from the State General Fund, $400,000 from the State Fair Debt Service Special Revenue Fund, and $300,000 from the City of Hutchinson and Reno County.

State Emergency Fund. The State Finance Council approved $107,590 from the State Emergency Fund in FY 2010 for structure damage caused by winter storms and strong winds in two separate events this past spring. On March 27-28, 2009, heavy snows fell throughout Hutchinson causing the collapse of a canopy structure over a wash rack on the south side of Prairie Pavilion. The Kansas State Fair received $31,785 for the removal and replacement of the damaged canopy. On May 8, 2009, strong winds tore loose a section of the Grandstand roof. The State Fair received $75,805 to repair the damage to the Grandstand roof.

Road Maintenance. The State Fair will receive $40,000 from the State Highway Fund in FY 2010 for road maintenance on the State Fairgrounds.

Department of Wildlife & Parks

Rehabilitation & Repair. The Department of Wildlife and Parks is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance. For FY 2010, the 2009 Legislature authorized funding for these purposes in the amount of $3,814,467. For the revised FY 2010 budget, the Governor recommends funding from all sources in the amount of $9,455,892. The amount recommended includes carry-forward balances from ongoing projects in previous years. For FY 2011, the Governor recommends $1,729,972 from all sources.

For maintenance of the facilities managed by the Department for FY 2010, the Governor recommends $5,749,935 from all funding sources. Of this amount, $274,203 is from the State General Fund. Federal and fee funds cover the balance. The total recommended for rehabilitation and repair for FY 2011 is $892,500, including $367,500 from the Wildlife Fee Fund, $25,000 from the Boating Fee Fund, and $500,000 from the Land and Water Conservation Fund.

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in state parks, public lands, wildlife areas, and other facilities it manages. For FY 2010, the Governor recommends $3,705,957 from the State Highway Fund for roads and bridges. Of this amount, $3,318,936 is for access roads and $387,021 is for bridges. For FY 2011, the Governor recommends $837,472 from the State Highway Fund, of which $637,472 is for roads and $200,000 is for bridges.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2010, the Governor recommends $1,153,360 for land acquisition and $267,110 for wetlands acquisition for a total recommendation of $1,420,470 from special revenue funds. Of this amount, $1,351,732 was approved by the 2009 Legislature. Funding for these projects comes from the Wildlife Fee Fund, the Wildlife Conservation Fund and Wildlife Conservation Fund—Federal, and the Migratory Waterfowl Propagation and Protection Fund.

The Governor recommends $2.5 million for FY 2011, with $2.1 million for land acquisition and $400,000 for

wetlands acquisition. Funding for these projects comes from the Wildlife Conservation Fund, the Wildlife Fee Fund, the Migratory Waterfowl Propagation and Protection Fund, the Wildlife Fund—Federal, and the Nongame Wildlife Improvement Fund—Federal.

River Access. For FY 2010, including the $70,000 approved by the 2009 Legislature, the Governor recommends $80,115 from special revenue funds to allow the Department to continue its long-range program to increase river access in Kansas, and for FY 2011, the Governor recommends $150,000 from the Boating Fee Fund.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. To respond to this requirement in FY 2010, the Governor recommends $2,270,362 in special revenue funds. Of this amount, $1,100,000 was approved by the 2009 Legislature. For FY 2011, the Governor recommends $1,140,000, also from special revenue funds.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, for FY 2011, the Governor recommends $300,000 from the Department Cabin Revenue Fund for site preparation, which includes construction of foundations and provision of utilities, for approximately 18 cabins. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. For FY 2010 and FY 2011, the Governor recommends $421,000 and $585,000, respectively, from federal funds for trails development and improvement.

Kansas City District Office Building Debt Service. Debt service on bonds issued to purchase the Department's Kansas City District Office building will begin in FY 2010. The Governor recommends $60,138, with $8,419 from the State General Fund, for debt service interest in FY 2010. For FY 2011, the Governor recommends $45,000 for the principal payment and $87,690 for interest. Of these amounts, $18,577 is from the State General Fund.

Transportation

Department of Administration

Comprehensive Transportation Program (CTP) Bonds. The 2004 Legislature authorized the issuance of $210.0 million in bonds to support the Department of Transportation's CTP. The bonds are repaid through appropriations from the State General Fund. For FY 2010, the Governor recommends an interest-only payment of $8,848,975. For FY 2011, the Governor recommends total expenditures of $16,150,975, including $7.6 million for principal and $8,550,975 for interest.

Department of Transportation

In FY 2010, the Governor recommends $886,141,393 and $574,895,695 in FY 2011 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. Included in the FY 2011 budget are funds for replacement of roofs on the agency's facilities, the construction of equipment bay extensions, rehabilitation and repair projects, and the construction of chemical storage facilities and bunkers.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2010	FY 2011
Regular Maintenance	$129,242	$136,121
Preservation	210,329	153,434
Modernization	163,675	83,236
Expansion/Enhancement	63,373	19,794
Total	$566,619	$392,585

The table above summarizes the Governor's recommendations by major classification of expenditure. The totals in the table do not match the total for capital improvement expenditures cited above, because the table includes only the Regular Maintenance, Preservation, Modernization, and the Expansion/Enhancement Programs.

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	15,000,000	--	15,000,000
Crumbling Classroom Debt Service	12,665,000	13,305,000	13,985,000	--	13,985,000
Emporia State University					
Rehabilitation & Repair	1,005,045	3,030,991	--	--	--
Fort Hays State University					
Rehabilitation & Repair	1,025,622	2,367,088	--	--	--
Kansas State University					
Rehabilitation & Repair	3,575,878	11,638,538	--	--	--
Pittsburg State University					
Rehabilitation & Repair	1,473,807	2,676,097	--	--	--
University of Kansas					
Rehabilitation & Repair	8,068,440	9,950,198	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,613,347	3,390,373	--	--	--
Wichita State University					
Rehabilitation & Repair	1,854,925	3,488,766	--	--	--
Subtotal--EBF	**$ 31,282,064**	**$ 49,847,051**	**$ 28,985,000**	**$ --**	**$ 28,985,000**
Crumbling Classrooms Interest	2,335,000	1,695,000	1,015,000	--	1,015,000
State Building Insurance Premium	475,000	475,000	475,000	--	475,000
Total--EBF	**$ 34,092,064**	**$ 52,017,051**	**$ 30,475,000**	**$ --**	**$ 30,475,000**
State Institutions Building Fund					
Social & Rehabilitation Services					
State Hospital Rehabilitation & Repair	5,984,427	5,859,630	4,062,950	--	1,415,629
State Hospital Rehab. & Repair Debt Serv.	1,265,000	1,305,000	1,345,000	--	1,345,000
State Security Hospital Debt Service	1,850,000	1,945,000	2,045,000	--	2,045,000
Larned State Hospital					
Rehabilitation & Repair	124,827	--	--	--	--
Commission on Veterans Affairs					
KVH--Rehabilitation & Repair	153,483	85,000	100,000	--	100,000
KSH--Rehabilitation & Repair	540,380	150,000	150,000	--	150,000
Soldier's Home Stone and Foundation Project	62	130,000	130,000	--	130,000
KSH--Street Replacement Project	--	--	200,000	--	200,000
KSH--Roof Replacement	--	--	33,630	--	33,630
KSH--Domiciliary Roof Replacement	--	--	460,908	--	--
KSH--Repair Storm Damaged Roofs	--	--	500,000	--	--
KSH--Pershing Windows Project	--	--	38,279	--	38,279
KVH--Fire Alarm Panel Replacement	--	--	45,000	--	45,000
KVH--Cowan Wing Flooring Replacement	--	--	55,000	--	55,000
KVH--Ferguson Wing Flooring Replacement	--	--	55,000	--	55,000
KVH--Hagemeister Wing Flooring Replace.	--	--	55,000		55,000
KVH--Donlon Hall Window Replacement	--	--	176,505	--	176,505
KVH--Tornado Shelter/Window Replacement	19,054	--	--	--	--
School for the Blind					
Rehabilitation & Repair	398,734	153,074	74,857	3,743	78,600
Replace Vogel Building Roof	--	206,584	--	--	--
Drainage System Installation	796	--	--	--	--
Upgrade Campus Security System	--	--	--	105,236	--
Replace Johnson Building Roof	--	--	--	161,430	--
Reseal Campus Driveway	--	--	--	42,042	--
School for the Deaf					
Rehabilitation & Repair	334,165	249,378	200,000	5,000	205,000
Roth Building Exterior Repairs	--	100,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
School for the Deaf, Cont'd.					
Architect Fees for Roth Bldg. Dormitory	--	--	--	279,449	--
Upgrade Electrical Distribution System	--	--	--	242,000	--
Upgrade Kitchen Refrigeration Systems	--	--	--	140,000	--
Juvenile Justice Authority					
Rehabilitation & Repair	236,366	792,804	860,973	--	860,973
AJCF--Raze Maintenance Building	85,910	4,238	--	--	--
KJCC--Raze Living Units	218,362	--	--	--	--
Facility Construction Debt Service	2,075,000	2,180,000	2,290,000	--	2,290,000
Beloit Juvenile Correctional Facility					
Rehabilitation & Repair	600	--	--	--	--
Boiler Replacement	--	206,095	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	306,183	228,232	--	--	--
Burner Replacement	--	62,688	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	173,199	14,841	--	--	--
Subtotal--SIBF	**$ 13,766,548**	**$ 13,672,564**	**$ 12,878,102**	**$ 978,900**	**$ 9,278,616**
SRS Projects--Interest	3,288,665	3,244,275	3,105,375	--	3,105,375
Juvenile Justice Projects--Interest	1,918,436	1,819,013	1,710,013	--	1,710,013
State Building Insurance Premium	80,000	100,000	105,000	--	105,000
Total--SIBF	**$ 19,053,649**	**$ 18,835,852**	**$ 17,798,490**	**$ 978,900**	**$ 14,199,004**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	23,145	3,318,856	3,231,303	--	3,088,303
Revenue Refunding Debt Service	1,689,697	1,689,697	1,689,697	--	1,689,697
Prison Capacity Expansion Projects Debt Serv.	--	95,000	95,000	--	95,000
El Dorado Correctional Facility					
Rehabilitation & Repair	790,587	154,397	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	140,338	139,118	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	208,286	198,484	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	374,780	346,102	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	473,671	119,031	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	160,801	121,410	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	569,094	371,845	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	965,487	197,175	--	--	--
Subtotal--CIBF	**$ 5,395,886**	**$ 6,751,115**	**$ 5,016,000**	**$ --**	**$ 4,873,000**
State Building Insurance Premium	75,000	80,000	85,000	--	85,000
Department of Corrections Projects--Interest	--	35,461	34,000	--	34,000
Total--CIBF	**$ 5,470,886**	**$ 6,866,576**	**$ 5,135,000**	**$ --**	**$ 4,992,000**
State General Fund					
Department of Administration					
Judicial Center Improvements	95,750	85,817	88,471	--	84,047
DSOB--Chillers Maintenance	482,366	483,885	483,885	--	483,885
Capitol Complex Maintenance	2,872,500	2,574,525	2,654,149	--	2,521,442
State Facilities Improvements	205,081	171,476	176,779	--	167,940
Energy Conservation Improvements	1,472	3,780	--	--	--
Judicial Center Improvements Debt Service	70,000	--	75,000	--	75,000

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Department of Administration, Cont'd.					
Statehouse Improvements Debt Service	2,975,499	--	7,335,000	--	7,335,000
Comprehensive Trans. Program Debt Service	7,010,000	--	7,600,000	--	7,600,000
FY 2009 & FY 2010 Debt Service Restruct.	--	--	970,000	--	970,000
DSOB--Fire Protection Improvements	--	--	--	1,204,793	--
DSOB--Electrical Upgrade	--	--	--	3,239,310	--
LSOB--Fire Protection Improvements	--	--	--	928,477	--
Judicial Center--Fire Protection Improvements	--	--	--	1,075,000	--
Judiciary					
New Court of Appeals Judge Office	--	--	199,499	--	199,499
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	125,320	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	8,722	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	61,064	66,121	66,121	--	66,121
Commission on Veterans Affairs					
KSH--Rehabilitation & Repair	2,800	--	--	--	--
School for the Blind					
Energy Conservation Improvement Debt Serv.	27,770	29,108	30,510	--	30,510
School for the Deaf					
Energy Conservation Improvement Debt Serv.	58,825	61,286	63,850	--	63,850
Board of Regents					
Postsecondary Education Institutions Debt	--	5,000,000	--	--	5,000,000
Fort Hays State University					
Rehabilitation & Repair	831	--	--	--	--
Kansas State University					
Lease-Purchase of Aeronautical Center	189,446	189,446	165,396	--	165,396
Pittsburg State University					
Rehabilitation & Repair	117,102	--	--	--	--
Readiness Center Debt Service	--	--	170,000	--	170,000
Energy Conservation Improvement Debt Serv.	139,589	155,348	162,732	--	162,732
University of Kansas					
Rehabilitation & Repair	1,432,253	--	--	21,149,500	--
School of Pharmacy Debt Service	--	--	735,000	--	735,000
School of Pharmacy Planning	697,769	--	--	--	--
Energy Conservation Improvement Debt Serv.	784,393	688,374	649,136	--	649,136
University of Kansas Medical Center					
Rehabilitation & Repair	14,738	--	--	--	--
Capital Improvements	--	--	--	8,981,500	--
Energy Conservation Improvement Debt Serv.	395,000	415,000	440,000	--	440,000
Wichita State University					
Aviation Research Initiative Debt Service	1,275,000	--	1,405,000	--	1,405,000
Historical Society					
Rehabilitation & Repair	124,303	71,964	125,000	--	125,000
Steam Humidification System Replacement	188,185	117,095	--	--	--
Center for Hist. Research Lighting Project	--	--	--	50,000	--
John Brown Museum Repairs	--	--	--	20,000	--
Constitution Hall Fire Code Update	--	--	--	14,477	--
Department of Corrections					
Revenue Refunding Debt Service	140,303	235,303	335,303	--	335,303
Labette Conservation Camp Debt Service	200,067	--	--	--	--
RDU Relocation Bonds Debt Service	715,000	750,000	835,000	--	835,000
Infrastructure Projects Debt Service	367,162	--	675,000	--	675,000
Construct Mental Health Units & Clinic	--	--	--	504,000	--
El Dorado Correctional Facility					
Energy Conservation Improvement Debt Serv.	193,772	201,462	209,457	--	209,457

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Ellsworth Correctional Facility					
Energy Conservation Improvement Debt Serv.	82,884	77,097	77,097	--	77,097
Hutchinson Correctional Facility					
Rehabilitation & Repair	27,104	--	--	25,000	--
Energy Conservation Improvement Debt Serv.	270,148	269,000	269,000	--	269,000
Lansing Correctional Facility					
Energy Conservation Improvement Debt Serv.	353,096	365,886	379,140	--	379,140
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	11,680	--	--	--	--
Energy Conservation Improvement Debt Serv.	15,871	14,762	14,762	--	14,762
Norton Correctional Facility					
Energy Conservation Improvement Debt Serv.	161,988	168,598	175,479	--	175,479
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	67,252	64,015	64,015	--	64,015
Winfield Correctional Facility					
Energy Conservation Improvement Debt Serv.	135,628	136,181	136,181	--	136,181
Beloit Juvenile Correctional Facility					
Rehabilitation & Repair	62,940	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	6,146	--	--	--	--
Adjutant General					
Rehabilitation and Repair	4,488	--	--	--	--
Great Plains Reg. Training Center Debt Service	135,087	300,000	315,000	--	315,000
Armory Repair Debt Service	95,000	--	1,445,000	--	1,445,000
PSU Armory Construction Debt Service	--	--	60,000	--	60,000
Construct Great Plains Training Site #2	--	--	--	6,847,425	--
Liberal Vehicle Storage Expansion	--	--	--	381,291	--
National Guard Museum Expansion	--	--	--	488,687	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	48,750	--	--	--	--
Security System Upgrade at Headquarters	--	5,000	--	--	--
Headquarters Land Acquisition	5,093	--	--	429,000	--
KBI Complex - Site Master Plan	49,375	--	--	--	--
KC Forensic Laboratory Expansion	--	--	--	40,216	--
Back-up Generator Replacement	--	--	--	100,000	--
Great Bend Office Renovation	--	--	--	140,000	--
Kansas State Fair					
Master Plan Debt Service	745,000	--	1,255,000	--	1,255,000
Department of Wildlife & Parks					
Parks Rehabilitation & Repair	1,257,787	274,203	--	1,500,000	--
Kaw River State Park Special Assessment	--	186,846	--	--	--
Public Lands Major Maintenance	7,765	--	--	--	--
Other Facilities Improvements	3,245	--	--	--	--
Kansas City District Office Debt Service	--	--	6,300	--	6,300
Total--State General Fund	**$ 24,518,409**	**$ 13,161,578**	**$ 29,847,262**	**$ 47,118,676**	**$ 34,701,292**
Regents Restricted Funds					
Board of Regents					
Postsecondary Ed. Institutions Debt Service	2,225,506	--	7,500,000	--	--
Research Bonds	4,820,000	--	5,225,000	--	5,225,000
Emporia State University					
Rehabilitation & Repair	2,463,867	2,172,371	386,215	--	386,215
Student Recreation Center Debt Service	104,298	125,000	130,000	--	130,000
Student Union Renovation Debt Service	131,000	130,000	--	--	--
Twin Towers Renovation Debt Service	350,000	375,000	380,000	--	380,000
Parking Lot Improvements	182,303	98,209	--	--	--
Student Union Renovation	3,170,507	580,013	1,000,000	--	1,000,000

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Fort Hays State University					
Rehabilitation & Repair	3,259,207	8,558,453	--	--	--
Energy Conservation Improvements Debt Serv.	194,058	209,603	225,944	--	225,944
Lewis Field Renovation Debt Service	65,000	65,000	70,000	--	70,000
Parking Lot Improvements	213,043	145,500	400,000	--	400,000
Student Union Renovation Debt Service	300,000	310,000	320,000	--	320,000
Student Housing Debt Service	180,641	4,800,000	--	--	--
Soccer Facility Construction	1,544,833	2,100,000	--	--	--
Memorial Union Renovation	300,000	--	--	--	--
Kansas State University					
Rehabilitation & Repair	24,693,738	17,906,430	1,800,000	--	1,800,000
Energy Conservation Improvements Debt Serv.	1,109,534	1,160,285	1,221,765	--	1,221,765
Student Union Renovation Debt Service	410,000	430,000	450,000	--	450,000
Parking Facility Debt Service	--	350,000	360,000	--	360,000
Farrell Library Expansion Debt Service	190,000	200,000	210,000	--	210,000
Student Recreation Complex Debt Service	505,000	530,000	550,000	--	550,000
Jardine Student Housing Debt Service	1,405,000	1,450,000	1,505,000	--	1,505,000
Steam Tunnel Repair Debt Service	21,542	24,272	27,172	--	27,172
Parking Improvements	412,548	600,000	600,000	--	600,000
Ackert Hall Debt Service	105,000	110,000	115,000	--	115,000
Salina Campus Housing Debt Service	60,000	60,000	70,000	--	70,000
Kansas State University--ESARP					
Rehabilitation & Repair	723,330	504,800	1,000,000	--	1,000,000
KSU--Veterinary Medical Center					
Rehabilitation & Repair	1,436,321	--	1,092,660	--	1,092,660
Pittsburg State University					
Rehabilitation & Repair	2,168,536	2,943,519	875,000	--	875,000
Energy Conservation Improvements Debt Serv.	356,628	373,879	392,186	--	392,186
Horace Mann Hall Debt Service	150,000	160,000	170,000	--	170,000
Jack H. Overman Student Center Debt Service	100,000	105,000	110,000	--	110,000
Parking Lot Improvements	390,093	100,000	100,000	--	100,000
Student Health Center	598,984	50,000	50,000	--	50,000
Jack H. Overman Student Center	--	250,000	250,000	--	250,000
Student Housing Debt Service	220,000	230,000	240,000	--	240,000
Student Health Center Debt Service	807,000	50,000	45,000	--	45,000
Parking Improvements Debt Service	--	--	160,000	--	160,000
University of Kansas					
Rehabilitation & Repair	13,907,143	12,641,299	2,950,000	--	2,950,000
Energy Conservation Improvements Debt Serv.	--	13,462	12,734	--	12,734
Parking Facility Debt Service	890,850	925,000	955,000	--	955,000
Child Care Facility	155,221	67,878	--	--	--
Law Enforcement Training Center Debt Service	670,000	695,000	715,000	--	715,000
Student Housing Debt Service	795,000	825,000	855,000	--	855,000
Parking Facilities	--	800,000	800,000	--	800,000
Child Care Facility Debt Service	119,804	145,000	150,000	--	150,000
Student Recreation & Fitness Center Debt Serv.	1,185,000	1,230,000	1,280,000	--	1,280,000
Student Union Addition Debt Service	380,000	395,000	410,000	--	410,000
Research Initiative Debt Service	520,000	--	--	--	--
Edwards Campus Facility	--	2,500,000	1,400,000	--	1,400,000
University of Kansas Medical Center					
Rehabilitation & Repair	6,565,675	3,426,205	276,000	--	276,000
Animal Research Facility Debt Service	240,000	237,687	247,687	--	247,687
Center on Aging Debt Service	130,000	135,000	140,000	--	140,000
Parking Lot Improvements Debt Service	130,000	130,000	135,000	--	135,000
Parking Maintenance	4,730	300,000	500,000	--	500,000

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Wichita State University					
Rehabilitation & Repair	1,864,703	5,085,462	1,275,544	--	1,275,544
Energy Conservation Improvements Debt Serv.	649,522	675,399	702,306	--	702,306
Student Housing Debt Service	520,000	540,000	560,000	--	560,000
On-Campus Parking Improvements Debt Serv.	350,000	370,000	390,000	--	390,000
Total--Regents Restricted Funds	**$ 84,445,165**	**$ 78,394,726**	**$ 40,785,213**	**$ --**	**$ 33,285,213**
Special Revenue Funds					
Department of Commerce					
Rehabilitation & Repair	71,131	80,000	80,000	--	80,000
Topeka Workforce Building Debt Service	70,000	75,001	80,000	--	80,000
Insurance Department					
Rehabilitation & Repair	49,941	60,000	65,000	--	65,000
Energy Conservation Improvement Debt Serv.	63,054	65,325	67,678	--	67,678
Social & Rehabilitation Services					
Chanute Office Building Rehab. & Repair	67,384	200,000	200,000	--	200,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	125,320	125,320	--	125,320
Larned State Hospital					
Rehabilitation & Repair	20,802	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	--	8,722	8,722	--	8,722
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	59,826	59,825	59,825	--	59,825
Department of Labor					
Rehabilitation & Repair	1,038,291	80,000	80,000	--	80,000
Headquarters Renovation Debt Service	160,000	165,000	170,000	--	170,000
Eastman Building Renovation Debt Service	--	86,320	90,631	--	90,631
Renovate IT Unit at 1309 SW Topeka	--	232,304	243,880	--	--
Headquarters Renovation	--	--	67,000	--	--
Roof Replacement at 417 SW Jackson Bldg.	--	--	73,700	--	--
Eastman Building Renovation	--	--	39,200	--	--
Renovation of 427 SW Topeka Bldg.	--	--	28,140	--	--
Commission on Veterans Affairs					
Kansas Veterans Cemetery--Ft. Riley	377,841	75,813	--	--	--
KVH--Backup Generator Grant	35,385	--	--	--	--
KSH--Backup Generator Grant	116	--	--	--	--
Historical Society					
Pawnee Rock Structure Restoration	29,852	174,674	--	--	--
Shawnee Indian Mission Improvements	20,968	--	--	--	--
Cottonwood Ranch Painting/Improvements	46,205	44,462	27,000	--	27,000
John Brown Museum Repairs	--	--	--	30,000	50,000
Rehabilitation and Repair	5,407	25,000	--	--	--
Grinter Place ADA Improvements	--	--	35,000	--	35,000
Center for Hist. Research Lighting Project	--	--	--	--	50,000
Constitution Hall Fire Code Update	--	--	--	--	14,477
Goodnow House Maintenance	--	174,775	--	--	--
Steam Humidification System Replacement	--	99,205	--	--	--
Department of Corrections					
Rehabilitation & Repair	55,832	101,617	--	--	--
Construct Private Industry Building -- LCF	--	1,120,000	--	--	--
Correctional Industries Showroom -- Topeka	46,245	--	--	--	--
Renovate Correctional Industries Admin. Bldg.	15,125	--	--	--	--
Construct Industries Building -- HCF	216,926	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Kansas Juvenile Correctional Complex					
Burner Replacement	14,589	--	--	--	--
Adjutant General					
Rehabilitation & Repair	1,324,180	--	--	--	--
Armory Rehabilitation & Repair	1,167,781	1,000,000	1,000,000	--	1,000,000
Fusion Center	830,041	810,309	--	--	--
Field Maintenance Shop - Wichita	--	1,029,820	23,785,820	--	23,785,820
Readiness Center - Wichita	2,245,708	1,760,415	40,547,415	--	40,547,415
ARRA Energy Efficiency Project	--	977,000	--	--	--
National Guard Museum Expansion	--	270,000	--	--	--
Highway Patrol					
Fleet Facility Debt Service	230,000	240,000	255,000	--	255,000
Vehicle Inspection Facility Debt Service	45,000	50,000	50,000	--	50,000
Rehabilitation & Repair/Scale Replacement	89,623	267,800	273,560	--	146,560
Training Academy Roof & Boiler Replacement	485,952	--	579,917	--	--
Kansas Bureau of Investigation					
Security System Upgrade at Pittsburg Lab	15,656	--	15,657	--	15,657
Headquarters Land Acquisition	46,728	--	--	--	--
KBI Complex - Site Master Plan	85,620	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	171,662	114,306	116,592	--	116,592
Road Maintenance	--	40,000	--	--	--
State Emergency Fund-Building Damage	--	107,590	--	--	--
Department of Wildlife & Parks					
Parks Rehabilitation & Repair	714,624	1,812,944	375,000	--	500,000
Bridge Maintenance	130,204	387,021	200,000	--	200,000
Roads Maintenance	1,699,353	3,318,936	1,681,000	--	637,472
Federally Mandated Boating Access	--	2,270,362	1,140,000	--	1,140,000
Pratt Storage Building	--	40,000	--	--	--
Other Facilities Improvements	312,372	85,899	--	--	--
Cabin Site Preparation	76,259	250,000	300,000	--	300,000
Public Lands Major Maintenance	2,191,363	2,493,839	392,500	--	392,500
Wetlands Acquisition/Development	--	267,110	400,000	--	400,000
Land Acquisition	1,061,769	1,153,360	2,100,000	--	2,100,000
Scott State Fishing Lake Dam Repair	--	850,000	--	--	--
River Access	--	80,115	150,000	--	150,000
Trails Development	406,806	421,000	585,000	--	585,000
Hatchery Improvements	312,113	--	--	--	--
Boating Access	739,831	346,210	--	--	--
Tuttle Creek State Park Mitigation Project	--	233,050	--	--	--
Kansas City District Office Debt Service	--	--	38,700	--	38,700
Total--Special Revenue Funds	**$ 16,847,565**	**$ 23,730,449**	**$ 75,527,257**	**$ 30,000**	**$ 73,564,369**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehab. & Repair	8,276,307	8,697,357	7,400,561	--	5,826,430
Preservation	151,185,901	210,329,000	244,434,000	--	153,434,000
Highway Projects Debt Service	52,990,000	99,930,000	104,885,000	--	104,885,000
City/County Construction	161,449,651	247,372,221	103,385,000	--	100,385,000
Construction Contracts	580,886,503	201,636,000	111,153,000	--	104,153,000
Construction Operations	110,658,444	91,201,704	76,398,030	2,192,255	75,529,360
Design Contracts	50,212,200	26,975,111	30,805,611	--	30,682,905
Total--State Highway Fund	**$ 1,115,659,006**	**$ 886,141,393**	**$ 678,461,202**	**$ 2,192,255**	**$ 574,895,695**
Total--State Capital Improvements	**$ 1,291,914,643**	**$ 1,071,698,876**	**$ 871,500,036**	**$ 50,319,831**	**$ 759,583,185**

Expenditures for Capital Improvements by Project

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Off-Budget Expenditures					
Department of Administration					
State Buildings Rehabilitation & Repair	463,500	565,000	565,000	--	565,000
Printing Plant Rehabilitation & Repair	--	75,000	75,000	--	75,000
Complex West Rehabilitation & Repair	60,354	60,353	60,353	--	60,353
State Facilities Improvements Debt Service	410,000	425,000	445,000	--	445,000
Printing Plant Debt Service	176,836	181,607	183,260	--	183,260
Memorial Hall Debt Service	260,000	275,000	285,000	--	285,000
Paint & Grounds Shop Debt Service	--	--	--	--	--
Eisenhower Building Debt Service	1,124,780	1,230,000	1,240,000	--	1,240,000
State Surplus Property Repair & Rehabilitation	--	--	50,000	50,000	50,000
Total--Off-Budget Expenditures	**$ 2,495,470**	**$ 2,811,960**	**$ 2,903,613**	**$ 50,000**	**$ 2,903,613**

The Budget Process

A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

Fiscal Years. It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. Finally, *out-years* refer to the years beyond the budget year. In *The FY 2011 Governor's Budget Report*, the actual fiscal year is FY 2009, the current fiscal year is FY 2010, and the budget year is FY 2011.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year, and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2* of *The Governor's Budget Report*.

Annual-Biennial Budgets. Appropriations for agency operating expenditures have been made on an annual basis since 1956. With enactment of legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these merged and a non-fee agency was added, leaving the total at 20.

Financing of State Spending. Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the "uncommitted" revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons. The State Highway Fund, which is the largest state special revenue fund, can be used only for highway purposes. It consists primarily of motor fuel taxes, federal grants, vehicle registration fees, and a dedicated portion of sales and use tax. Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and the Board of Accountancy Fee Fund, which can be used only to support operations of the Board. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are special revenue funds. However, these funds function the same as the State General Fund.

Revenue Estimates. The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group is composed of representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current year. The results are reported to the Governor, Legislature, and public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included in *The Governor's Budget Report*.

The State General Fund consensus revenue estimate for FY 2011 is $5.2 billion, which is subject to revision in April 2010. This estimate and the assumptions upon which it is based are discussed in the State General Fund Revenues section of this volume. A complete discussion of the economy is included in *The Governor's Economic and Demographic Report*. This report is prepared by the Division of the Budget and a Wichita State University economist.

Budget Balancing Mechanisms. This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003, and the suspension has been continued each year since then.

The "spending lid" statute requires *The Governor's Budget Report* and actions of the Legislature to comply with its provisions. An "Omnibus Reconciliation Spending Limit Bill" must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the "spending lid."

The final provision of the "spending lid" act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of $100.0 million. The Governor must make the reductions "across the board" by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the "spending lid" act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

Prior to FY 2003, the allotment system had not been used for 30 years; however, Governor Graves imposed two rounds of allotments that year. In FY 2009, Governor Sebelius imposed two allotments as well of a limited scope. Governor Parkinson imposed two comprehensive allotments for FY 2010 to bring State General Fund expenditures in balance with anticipated revenues.

Classification of State Spending. The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation. Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

General Government includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary. Approximately 5.9 percent of total expenditures and 4.4 percent of State General Fund expenditures recommended by the Governor for FY 2011 are for General Government.

FY 2011 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 255.3	$ 809.7
	4.4%	*5.9%*
Human Services	$ 1,360.1	$ 4,959.9
	23.3%	*36.1%*
Education	$ 3,809.4	$ 6,023.6
	65.3%	*43.9%*
Public Safety	$ 353.8	$ 684.5
	6.1%	*5.0%*
Agriculture & Natural Resources	$ 27.8	$ 182.8
	0.5%	*1.3%*
Transportation	$ 16.2	$ 1,057.1
	0.3%	*7.7%*
Undrmkt. Sal. Adj.	$ 8.5	$ 8.5
	0.1%	*0.1%*
Total	$ 5,831.1	$ 13,726.1
	100.0%	*100.0%*

Totals may not add because of rounding.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs of the Department on Aging; care of the developmentally disabled as well as financial assistance and social services by the Department of Social and Rehabilitation Services; health care programs administered by Kansas Health Policy Authority; services to veterans provided by the Kansas Commission on Veterans Affairs; job training placement assistance provided by the Department of Labor; and Division of Health programs in the Department of Health and Environment. Expenditures recommended for Human Services for FY 2011 constitute 36.1 percent of all recommended expenditures and 23.3 percent of State General Fund expenditures.

The *Education* function agencies provide various educational services to Kansans. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature. Recommended Education expenditures represent 43.9 percent of total expenditures for FY 2011 and 65.3 percent of the State General Fund expenditures.

Public Safety agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Juvenile Justice Authority and the juvenile correctional facilities, the Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 5.0 percent of the total recommended expenditures for the FY 2011 budget and 6.1 percent of recommended expenditures from the State General Fund.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. The FY 2011 expenditures recommended by the Governor constitute 1.3 percent of total expenditures and 0.5 percent of State General Fund expenditures. Agencies included

in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, and the Department of Wildlife and Parks.

Transportation includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas. Recommended expenditures constitute 7.7 percent of the total recommended budget for FY 2011 and 0.3 percent of the recommended State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 29.4 percent of the FY 2011 total budget and 24.4 percent of the State General Fund budget.

Aid to Local Governments consists of payments made to governments which provide services at the local level and in most cases have taxing authority. General State Aid to school districts is an example; it consists of more than $1,994.1 million for FY 2011. This category constitutes 31.0 percent of the FY 2011 total budget and 55.0 percent of the State General Fund budget.

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 34.1 percent of total expenditures in FY 2011 and 20.1 percent of the State General Fund.

Capital Improvements include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs. Capital improvement expenditures represent 5.5 percent of total expenditures in FY 2011 and 0.6 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and debt service.

FY 2011 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$ 1,420.0	$ 4,037.7
	24.4%	*29.4%*
Aid to Local Governments	$ 3,204.6	$ 4,248.9
	55.0%	*31.0%*
Other Assistance, Grants, & Benefits	$ 1,171.7	$ 4,679.9
	20.1%	*34.1%*
Capital Improvements	$ 34.7	$ 759.6
	0.6%	*5.5%*
Total	$ 5,831.1	$ 13,726.1
	100.0%	*100.0%*

Totals may not add because of rounding.

State Employees. A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service. For FY 2011, 18.5 percent of all expenditures are budgeted for salaries and wages.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration of the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are the same as classified positions.

Temporary positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children's Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process. However, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare one complete operating budget for submission on September 15. For Executive Branch agencies, the submission is based on an allocation prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor cannot make a recommendation with respect to the budget request submitted by the Judiciary. As a matter of policy, the Governor treats the legislative budgets in the same

way, although pay plan adjustments are made. Therefore, the Governor includes these budgets as requested to present a complete state budget that accounts for all demands for state funds. Modification to the Judiciary and Legislative Branch budgets, if any, is now the responsibility of the Legislature.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, and the budget year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. The Division of the Budget recommendations, based on those analyses, are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff also is analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, and budget year expenditure authority for all agencies except biennial agencies, whose expenditure authorizations cover a two-year period. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine persons are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report which details all budgetary adjustments to the Governor's budget recommendations. The House Budget Committees make recommendations to the House Appropriations Committee. The budget committee or subcommittee report may contain administrative or programmatic recommendations.

The subcommittee or budget committee report is presented to the full committee for consideration. A committee may adjust the recommendations of its subcommittee or budget committee in any area or it may adopt the entire report as submitted. The appropriations are reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the

statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Items are eligible to receive Finance Council consideration only if they are characterized as a legislative delegation to the Finance Council. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.

2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.

3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.

4. Increases in limitations on positions imposed by appropriation acts on state agencies.

5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.

6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application are characterized as legislative delegations by individual legislative acts, allowing them to be subject to Finance Council action. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The chart on the next page is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

Prepared by the Division of the Budget in cooperation with the Legislative Research Department.

Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommend-ations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits		Budget staff analyzes agency budget requests & makes preliminary recommendations		Budget Division recommend-ations provided to agencies & agency appeals are heard	Governor develops recommend-ations to the Legislature & Budget Division prepares budget documents	Governor submits *Budget Report* to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill			Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report
Consensus Revenue Estimating Group						Project State General Fund revenues					Project State General Fund revenues	
Legislative Fiscal Staff	Legislative fiscal staff prepares *Fiscal Facts, Appropriations Report,* & works with interim legislative committees			Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees				Fiscal staff analyzes Governor's budget recommend-ations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees & budget committees of Senate Ways & Means & House Appropriations on finalizing the budget		Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report
Legislature		Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)						Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decisionmaking.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA+ by Standard and Poor's and Aa1 by Moody's Corporation. These ratings indicate that the state has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor's budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense items and a number of "off budget" expenses as non-reportable.

Basis of Budgeting

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Children's Initiatives Fund, the Economic Development Initiatives Fund, and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. The agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars twice. These non-reportable expenditures are included separately in the budget reports, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for those of the Comprehensive Transportation Program.

Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered, except released encumbrances from the State General Fund are credited to the 27th Payroll Adjustment Account. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

Budget Preparation

Budget preparations for the FY 2011 budget cycle were again affected by the downturn in the national economy and a declining State General Fund revenue forecast.

General instructions for budget preparation were sent to agencies in June 2009, but soon after, the Governor issued allotment reductions so that the approved FY 2010 budget could be reduced by $160.0 million. Agencies were instructed to incorporate their reductions as part of these revised FY 2010 budget request. The Governor's directive did not apply to human service caseloads or debt service.

In July 2009, the Division of the Budget provided agencies with allocated amounts for the use of State General Fund and Economic Development Initiatives Fund in FY 2011. Agencies were instructed to build their base FY 2011 budget requests within the allocated amounts.

Allocations were based on an agency's approved FY 2010 budget. Limited amounts were added to the allocation to cover expected increased costs for state employee health care, KPERS contributions, and workers compensation.

Agencies that wished to request funds beyond the amounts allocated were instructed to ask for the funding as an enhancement. Also, agencies were directed to submit reduced resource packages that outlined how their allocated budget amount could be reduced by 5.0 percent, if necessary.

The Legislative and Judicial Branches of government were not given allocations as part of their budget instructions, nor were they expected to submit reduced resource packages, although the Governor did formally request that the other two branches of government participate in current year reductions.

Agency budget requests were due to the Division of the Budget on September 15. The Division used the submitted requests to develop an initial set of recommendations for each agency and distributed those recommendations to agencies on November 10. In the initial part of budget review, Division analysts worked to arrive at revised FY 2010 budget recommendations at least 2.0 percent lower than the approved budget. In early November, the Consensus Revenue Estimate for FY 2010 was revised downward by $235.2 million. In response, the Governor directed agencies to plan for a second round of allotments and Division analysts made further reductions to their recommendations for each agency, and the allotment was put in place in December. A bill was drafted to enact those current year reductions recommended by the Governor but which require legislative action.

Written appeals to the Division of the Budget recommendations were due by November 20. Agency appeals presented in person were heard November 24.

The Governor developed his final recommendations in December after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, and other factors.

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for enhancements and reduced resource deletions.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies are on an annual cycle.

Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance, either firm or contingent.

Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures

twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

Fiscal Year

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

Fringe Benefits

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

Full-Time Equivalent (FTE) Positions

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

Functions of Government

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

Fund

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the Division of Accounts and Reports' *Central Chart of Accounts*, which lists every active fund by agency.

Holiday Pay

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

Lapse

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

Line-Item Appropriation

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

Longevity

Bonus payments made to eligible state employees based on $50 per year of service times the number of years of state service, according to the most current appropriation language. Minimum eligibility is ten years of state service, and the maximum payment is $1,250, for 25 years of service.

Multi-Year Appropriation

A legislative authorization to expend funds that provides funding for more than one fiscal year.

Non-Expense Item

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a "non-expense" to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

Non-FTE Unclassified Permanent Positions

The category of "unclassified temporary" in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

Overtime Pay

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

Performance Budgeting

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

Program

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

Reappropriation

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year.

Shrinkage

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

Supplemental Appropriation

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

Total Positions

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

Transfer (Demand)

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer.

Transfer (Revenue)

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. The Governor proposed and the Legislature approved conversion of the previous State General Fund demand transfers to revenue transfers through the appropriation process. Transfers affecting the State General Fund are detailed in this report.

Schedules

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of $4,992,000.

Economic Development Initiatives Fund

A fund for financing economic activities that receives revenues from lottery activities. Most monies are appropriated directly from this fund to various agencies. However, with the KEOIF fund in the Department of Commerce, EDIF monies are transferred to and spent out of it.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines, and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the new Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation stipulates that monies in this fund must be used for the reduction of state debt, improvements to the state's infrastructure, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of

the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver's licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children's Cabinet can also be made from the fund.

Retirement Funds

Employee retirement funds managed by the Kansas Public Employees Retirement System. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to $10.0 million, and Accounts and Reports transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance government operations not provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, and interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state mental institutions under SRS, the juvenile correctional facilities under the Juvenile Justice Authority, the Schools for the Deaf and Blind under the Department of Education, and the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the water resource needs of the state. The fund is authorized by law to receive a $6.0 million transfer from the State General Fund and a $2.0 million transfer from the Economic Development Initiatives Fund. Other receipts come from fees charged to water users, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds and the KPERS Fund.

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	All Funding Sources	State General Fund
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a "1" after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a "2" (as in 1.2) indicates State General Fund only. In only one category, "Total Expenditures by Agency," are there schedules beyond "2." In this category, there are 2.3 for the Children's Initiatives Fund, 2.4 for the EDIF, and 2.5 for the State Water Plan Fund. All of the schedules contain actual expenditure information for FY 2009, the estimates of the Governor for the current fiscal year, and the recommendations of the Governor for the budget year. The Base Budget column shows amounts requested by Executive Branch agencies in their budget submission in keeping with allocations developed by the Division of the Budget. The Enhancement column represents agency requests for new or expanded expenditure authority.

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 into an agency's expenditure totals would overstate the true cost of government operations.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Summary of State Expenditures					
State Operations	3,819,221,749	3,988,079,077	4,062,334,403	106,480,602	4,037,692,489
Aid to Local Governments	4,223,555,522	4,345,653,089	4,270,221,645	423,535,551	4,248,909,713
Other Assistance	4,625,842,064	5,091,811,169	4,585,375,617	99,077,847	4,679,934,983
Subtotal--Operating Expenditures	**$12,668,619,335**	**$13,425,543,335**	**$12,917,931,665**	**$629,094,000**	**$12,966,537,185**
Capital Improvements	1,291,726,140	1,071,698,876	871,500,036	50,319,831	759,583,185
Total Expenditures	**$13,960,345,475**	**$14,497,242,211**	**$13,789,431,701**	**$679,413,831**	**$13,726,120,370**
Expenditures by Object					
Salaries & Wages	2,402,610,728	2,503,730,457	2,550,784,731	29,751,889	2,541,709,455
Contractual Services	946,472,251	1,026,541,945	1,013,440,839	40,228,011	1,002,594,257
Commodities	188,094,295	200,463,717	196,686,166	2,116,083	194,170,046
Capital Outlay	126,780,124	119,482,074	108,625,076	17,746,084	105,232,400
Debt Service	155,264,351	144,851,860	152,797,591	214,543	151,887,800
Regents Operating Adjustments	--	(6,990,976)	40,000,000	16,423,992	42,098,531
Subtotal--State Operations	**$3,819,221,749**	**$3,988,079,077**	**$4,062,334,403**	**$106,480,602**	**$4,037,692,489**
Aid to Local Governments	4,223,555,522	4,345,653,089	4,270,221,645	423,535,551	4,248,909,713
Other Assistance	4,625,842,064	5,091,811,169	4,585,375,617	99,077,847	4,679,934,983
Subtotal--Operating Expenditures	**$12,668,619,335**	**$13,425,543,335**	**$12,917,931,665**	**$629,094,000**	**$12,966,537,185**
Capital Improvements	1,291,726,140	1,071,698,876	871,500,036	50,319,831	759,583,185
Total Expenditures	**$13,960,345,475**	**$14,497,242,211**	**$13,789,431,701**	**$679,413,831**	**$13,726,120,370**
Expenditures by Fund Class					
State General Fund	6,064,360,471	5,451,061,567	5,727,302,284	536,640,850	5,831,057,833
Water Plan Fund	22,495,741	16,203,779	19,599,648	564,766	15,114,634
Economic Development Initiatives Fund	38,642,716	34,902,846	31,684,109	4,010,000	34,975,112
Expanded Lottery Act Revenues Fund	--	--	--	5,220,357	--
Children's Initiatives Fund	77,376,173	68,335,573	68,312,900	460,000	68,312,900
State Highway Fund	1,571,205,168	1,325,144,333	1,157,404,332	4,853,909	1,029,906,473
Educational Building Fund	34,092,064	52,017,051	30,475,000	--	30,475,000
State Institutions Building Fund	19,053,650	18,960,679	17,923,317	978,900	14,323,831
Correctional Institutions Building Fund	5,470,886	6,866,576	5,135,000	--	4,992,000
Other Funds	6,127,648,606	7,523,749,807	6,731,595,111	126,685,049	6,696,962,587
Total Expenditures	**$13,960,345,475**	**$14,497,242,211**	**$13,789,431,701**	**$679,413,831**	**$13,726,120,370**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Salaries & Wages	1,141,785,911	1,072,606,904	1,115,060,458	21,961,618	1,098,056,419
Other Operating Expenditures	356,633,314	308,061,516	330,530,806	52,841,493	321,923,373
Subtotal--State Operations	**$ 1,498,419,225**	**$ 1,380,668,420**	**$ 1,445,591,264**	**$ 74,803,111**	**$ 1,419,979,792**
Aid to Local Governments	3,354,964,070	3,039,828,589	3,123,001,708	373,495,581	3,204,648,463
Other Assistance	1,186,458,767	1,017,402,980	1,128,862,050	41,223,482	1,171,728,286
Subtotal--Operating Expenditures	**$ 6,039,842,062**	**$ 5,437,899,989**	**$ 5,697,455,022**	**$ 489,522,174**	**$ 5,796,356,541**
Capital Improvements	24,518,409	13,161,578	29,847,262	47,118,676	34,701,292
Total Expenditures	**$ 6,064,360,471**	**$ 5,451,061,567**	**$ 5,727,302,284**	**$ 536,640,850**	**$ 5,831,057,833**
State Operations					
General Government	239,889,268	217,955,967	251,046,607	5,095,736	232,974,806
Human Services	253,346,563	245,210,676	261,332,264	17,071,433	248,711,281
Education	639,195,262	601,659,370	612,286,632	18,065,439	612,355,855
Public Safety	325,357,865	280,259,464	284,156,557	30,963,739	282,334,170
Agriculture & Natural Resources	31,504,192	26,733,968	28,218,229	3,606,764	26,517,733
Transportation	9,126,075	8,848,975	8,550,975	--	8,550,975
Undermarket Salary Adjustments	--	--	--	--	8,534,972
Subtotal--State Operations	**$ 1,498,419,225**	**$ 1,380,668,420**	**$ 1,445,591,264**	**$ 74,803,111**	**$ 1,419,979,792**
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	12,335,114	8,703,091	8,718,250	2,685,347	8,641,599
Education	3,295,777,327	2,983,663,127	3,080,454,880	363,212,207	3,161,325,299
Public Safety	46,851,629	47,462,371	33,828,578	7,598,027	34,681,565
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,354,964,070**	**$ 3,039,828,589**	**$ 3,123,001,708**	**$ 373,495,581**	**$ 3,204,648,463**
Other Assistance					
General Government	18,435,361	7,935,176	10,878,745	242,664	10,518,882
Human Services	1,092,623,750	943,225,021	1,062,395,734	36,549,620	1,102,639,219
Education	34,000,153	28,303,447	26,803,112	905,337	26,736,955
Public Safety	41,374,503	37,914,336	28,759,459	3,525,861	31,808,230
Agriculture & Natural Resources	25,000	25,000	25,000	--	25,000
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,186,458,767**	**$ 1,017,402,980**	**$ 1,128,862,050**	**$ 41,223,482**	**$ 1,171,728,286**
Capital Improvements					
General Government	6,702,668	3,319,483	11,982,783	6,447,580	11,836,813
Human Services	197,906	66,121	66,121	--	66,121
Education	5,445,204	6,727,621	3,946,624	30,215,477	8,946,624
Public Safety	3,148,834	2,587,304	4,990,434	8,955,619	4,990,434
Agriculture & Natural Resources	2,013,797	461,049	1,261,300	1,500,000	1,261,300
Transportation	7,010,000	--	7,600,000	--	7,600,000
Subtotal--Capital Improvements	**$ 24,518,409**	**$ 13,161,578**	**$ 29,847,262**	**$ 47,118,676**	**$ 34,701,292**
Total Expenditures	**$ 6,064,360,471**	**$ 5,451,061,567**	**$ 5,727,302,284**	**$ 536,640,850**	**$ 5,831,057,833**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration	76,869,980	59,012,013	81,441,294	6,690,244	80,437,227
Kansas Corporation Commission	21,171,620	27,292,493	23,866,674	596,401	23,966,674
Citizens Utility Ratepayer Board	738,009	912,096	816,904	--	807,710
Kansas Human Rights Commission	2,065,820	1,882,397	1,838,199	256,943	1,762,297
Board of Indigents Defense Services	23,534,862	23,599,823	24,468,149	931,930	23,494,468
Health Care Stabilization	31,892,496	35,130,178	36,542,940	--	35,130,178
Kansas Public Employees Retirement Sys.	44,584,826	39,424,238	43,540,730	--	43,540,730
Department of Commerce	109,471,418	153,784,952	131,967,323	150,000	131,946,584
Kansas Technology Enterprise Corporation	12,755,165	9,826,829	8,724,950	3,740,000	7,854,950
Kansas, Inc.	523,946	517,274	576,438	--	558,180
Kansas Lottery	46,917,281	65,495,182	83,218,439	119,200	78,348,339
Kansas Racing & Gaming Commission	6,299,242	6,990,328	8,140,134	1,301,448	8,140,134
Department of Revenue	94,938,662	106,218,166	110,547,121	160,860	109,696,415
Court of Tax Appeals	1,974,612	1,978,383	2,036,690	--	2,036,690
Abstracters Board of Examiners	22,334	23,407	21,207	2,200	23,407
Board of Accountancy	313,334	311,661	311,661	--	311,661
Office of the State Bank Commissioner	7,968,514	8,780,976	8,513,440	381,553	8,513,440
Board of Barbering	138,556	141,070	141,070	--	141,070
Behavioral Sciences Regulatory Board	614,977	601,103	595,421	36,000	595,421
Board of Cosmetology	721,503	785,914	772,817	33,200	772,817
Department of Credit Unions	875,142	934,524	895,096	15,200	895,096
Kansas Dental Board	361,604	370,799	370,799	--	370,799
Governmental Ethics Commission	614,070	667,993	699,828	9,032	708,860
Board of Healing Arts	3,624,887	3,885,857	3,885,857	118,528	3,885,857
Hearing Instruments Board of Examiners	25,627	31,357	31,352	1,374	31,352
Home Inspectors Registration Board	--	36,020	35,750	--	35,750
Board of Mortuary Arts	235,038	271,510	275,039	--	271,510
Board of Nursing	1,818,186	1,948,559	1,887,059	--	1,887,059
Board of Examiners in Optometry	125,743	152,766	140,310	--	140,310
Board of Pharmacy	694,118	993,681	750,076	313,006	991,779
Real Estate Appraisal Board	283,871	313,282	314,387	--	313,282
Kansas Real Estate Commission	976,178	1,418,095	1,223,438	46,515	1,223,438
Office of the Securities Commissioner	2,664,466	2,835,997	2,830,556	--	2,830,556
Board of Technical Professions	481,305	586,103	586,103	--	586,103
Board of Veterinary Examiners	259,287	264,908	268,382	--	268,382
Office of the Governor	15,479,745	17,926,329	18,405,522	--	18,038,821
Office of the Lieutenant Governor	182,164	203,227	206,539	--	196,212
Attorney General	18,227,128	20,627,763	18,447,992	1,669,195	19,865,706
Insurance Department	22,355,273	24,375,000	24,894,298	--	24,594,298
Secretary of State	5,598,398	7,384,474	6,582,227	150,993	6,733,220
State Treasurer	41,284,203	16,557,258	60,990,508	--	16,496,223
Legislative Coordinating Council	684,831	733,740	804,057	--	727,436
Legislature	16,860,806	16,331,681	17,776,830	--	16,131,233
Legislative Research Department	3,318,970	3,497,971	4,066,423	--	3,420,862
Legislative Division of Post Audit	2,515,409	2,598,913	2,954,826	--	2,557,658
Revisor of Statutes	3,108,238	3,273,262	3,451,541	--	3,215,664
Judiciary	121,038,270	121,374,392	128,924,573	3,897,441	123,862,453
Judicial Council	1,427,065	1,357,369	1,296,116	--	1,296,116
Total--General Government	**$ 748,637,179**	**$ 793,661,313**	**$ 871,077,085**	**$ 20,621,263**	**$ 809,654,427**
Human Services					
Social & Rehabilitation Services	1,582,035,428	1,611,897,675	1,533,488,749	50,403,102	1,564,227,116
Kansas Neurological Institute	27,723,537	29,518,386	30,111,033	--	29,611,033
Larned State Hospital	53,447,191	56,355,823	59,886,547	483,925	58,886,547
Osawatomie State Hospital	25,989,756	29,751,866	29,502,902	--	28,602,902

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Parsons State Hospital & Training Center	24,457,740	25,513,591	25,875,167	--	25,525,167
Rainbow Mental Health Facility	7,811,108	8,570,783	8,846,522	--	8,596,522
Subtotal--SRS	**$ 1,721,464,760**	**$ 1,761,608,124**	**$ 1,687,710,920**	**$ 50,887,027**	**$ 1,715,449,287**
Kansas Health Policy Authority	1,440,305,219	1,421,573,137	1,450,093,480	10,288,032	1,495,470,569
Department on Aging	490,284,041	480,041,474	489,201,407	22,920,835	494,832,254
Health & Environment--Health	165,426,972	167,710,802	167,050,953	12,683,869	166,698,051
Department of Labor	776,830,716	1,471,723,078	1,066,379,030	106,400	1,065,903,184
Commission on Veterans Affairs	20,284,990	19,996,878	22,839,074	1,309,296	20,444,672
Kansas Guardianship Program	1,266,501	1,119,769	1,159,395	--	1,124,763
Total--Human Services	**$ 4,615,863,199**	**$ 5,323,773,262**	**$ 4,884,434,259**	**$ 98,195,459**	**$ 4,959,922,780**
Education					
Department of Education	3,681,845,285	3,749,756,309	3,750,273,310	363,533,171	3,754,669,919
School for the Blind	6,392,155	6,350,745	6,316,018	885,116	6,115,469
School for the Deaf	9,601,071	9,697,205	9,899,300	871,204	9,567,022
Subtotal--Department of Education	**$ 3,697,838,511**	**$ 3,765,804,259**	**$ 3,766,488,628**	**$365,289,491**	**$ 3,770,352,410**
Board of Regents	236,367,401	225,753,756	284,241,697	16,771,856	283,160,228
Emporia State University	82,356,614	84,977,187	77,462,730	--	77,462,730
Fort Hays State University	88,766,326	101,559,957	83,998,379	420,669	83,998,379
Kansas State University	554,157,024	462,843,967	423,232,111	--	423,232,111
Kansas State University--ESARP	121,438,026	118,401,823	119,130,328	--	119,130,328
KSU--Veterinary Medical Center	34,999,668	36,251,418	35,726,087	11,377	35,726,087
Pittsburg State University	90,059,929	94,869,211	89,939,640	--	89,939,640
University of Kansas	615,038,910	633,616,581	616,983,325	21,149,500	616,983,325
University of Kansas Medical Center	269,508,509	290,202,815	281,330,757	8,981,500	281,330,757
Wichita State University	223,577,800	229,649,571	219,875,103	--	224,875,103
Subtotal--Regents	**$ 2,316,270,207**	**$ 2,278,126,286**	**$ 2,231,920,157**	**$ 47,334,902**	**$ 2,235,838,688**
Kansas Arts Commission	2,207,983	2,226,480	2,014,722	468,462	1,951,351
Historical Society	8,936,687	9,566,705	8,972,590	279,477	9,087,067
State Library	7,248,872	6,472,100	6,628,417	510,028	6,392,519
Total--Education	**$ 6,032,502,260**	**$ 6,062,195,830**	**$ 6,016,024,514**	**$413,882,360**	**$ 6,023,622,035**
Public Safety					
Department of Corrections	134,159,752	128,140,333	129,293,625	21,306,636	126,121,625
El Dorado Correctional Facility	24,361,034	23,721,659	23,197,340	1,040,338	23,775,518
Ellsworth Correctional Facility	12,056,580	12,820,512	12,766,919	296,899	12,981,033
Hutchinson Correctional Facility	27,943,801	29,525,854	29,288,333	1,443,474	30,001,454
Lansing Correctional Facility	36,594,556	37,917,849	37,910,204	750,582	38,601,136
Larned Correctional Mental Health Facility	9,514,940	10,015,884	9,950,415	82,431	9,950,415
Norton Correctional Facility	13,621,410	13,627,996	13,004,131	1,380,740	13,706,667
Topeka Correctional Facility	13,099,088	13,827,203	13,491,793	776,929	13,803,952
Winfield Correctional Facility	12,667,047	12,847,286	12,608,684	795,361	12,964,893
Subtotal--Corrections	**$ 284,018,208**	**$ 282,444,576**	**$ 281,511,444**	**$ 27,873,390**	**$ 281,906,693**
Juvenile Justice Authority	68,336,369	70,794,404	71,743,529	--	70,126,652
Atchison Juvenile Correctional Facility	2,806,424	--	--	--	--
Beloit Juvenile Correctional Facility	3,659,827	1,037,188	--	--	--
Kansas Juvenile Correctional Complex	16,201,094	17,782,553	17,879,740	487,767	17,698,651
Larned Juvenile Correctional Facility	8,335,969	8,969,143	9,186,880	50,403	8,915,682
Subtotal--Juvenile Justice	**$ 99,339,683**	**$ 98,583,288**	**$ 98,810,149**	**$ 538,170**	**$ 96,740,985**
Adjutant General	242,472,362	238,223,113	136,481,902	95,946,802	179,579,277
Emergency Medical Services Board	2,491,547	2,258,421	2,221,887	--	2,171,887
State Fire Marshal	3,739,213	4,884,774	4,493,273	--	4,493,273
Highway Patrol	85,595,026	88,433,623	84,456,403	712,296	83,161,218
Kansas Bureau of Investigation	25,913,804	26,317,412	26,438,574	3,842,328	26,756,065
Kansas Parole Board	488,391	503,158	481,526	28,609	510,135

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Comm. on Peace Officers Stand. & Training	457,623	578,700	650,005	--	650,005
Sentencing Commission	8,429,974	8,548,233	8,985,886	--	8,563,678
Total--Public Safety	**$ 752,945,831**	**$ 750,775,298**	**$ 644,531,049**	**$128,941,595**	**$ 684,533,216**
Agriculture & Natural Resources					
Department of Agriculture	28,703,135	26,660,391	26,555,936	3,618,244	25,511,093
Animal Health Department	2,916,911	2,739,788	2,627,255	--	2,627,255
State Conservation Commission	16,514,525	11,192,021	13,213,999	1,214,766	10,289,796
Health & Environment--Environment	73,562,323	75,608,959	71,546,187	1,456,100	70,703,382
Kansas State Fair	6,317,119	5,944,926	7,041,356	120,000	6,991,356
Kansas Water Office	18,205,826	8,809,128	8,184,607	3,751,505	7,155,147
Department of Wildlife & Parks	57,154,184	64,308,891	59,601,909	2,758,630	59,479,225
Total--Agriculture & Natural Resources	**$ 203,374,023**	**$ 195,264,104**	**$ 188,771,249**	**$ 12,919,245**	**$ 182,757,254**
Transportation					
Department of Administration	16,136,075	8,848,975	16,150,975	--	16,150,975
Kansas Department of Transportation	1,590,886,908	1,362,723,429	1,168,442,570	4,853,909	1,040,944,711
Total--Transportation	**$ 1,607,022,983**	**$ 1,371,572,404**	**$ 1,184,593,545**	**$ 4,853,909**	**$ 1,057,095,686**
Undermarket Salary Adjustments	--	--	--	--	8,534,972
Total Expenditures	**$13,960,345,475**	**$14,497,242,211**	**$13,789,431,701**	**$679,413,831**	**$13,726,120,370**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration	61,349,372	48,351,094	71,658,002	6,690,244	70,653,935
Kansas Human Rights Commission	1,623,273	1,525,481	1,518,040	256,943	1,442,138
Board of Indigents Defense Services	22,461,614	22,195,415	22,936,870	931,930	21,963,189
Kansas Public Employees Retirement System	10,268,448	639,134	3,213,748	--	3,213,748
Department of Commerce	580,607	14,323	--	--	--
Department of Revenue	19,914,508	16,376,306	17,214,120	--	16,353,414
Court of Tax Appeals	1,563,323	1,384,084	1,455,698	--	1,382,913
Governmental Ethics Commission	490,997	416,711	472,411	9,032	457,371
Office of the Governor	7,556,253	7,305,933	7,334,005	--	6,967,304
Office of the Lieutenant Governor	182,164	203,227	206,539	--	196,212
Attorney General	4,726,458	2,683,452	4,709,616	--	2,574,135
Secretary of State	--	--	--	150,993	--
Legislative Coordinating Council	684,831	733,740	804,057	--	727,436
Legislature	16,685,574	16,231,681	17,601,584	--	15,955,987
Legislative Research Department	3,318,970	3,497,971	4,066,423	--	3,420,862
Legislative Division of Post Audit	2,515,409	2,598,913	2,954,826	--	2,557,658
Revisor of Statutes	3,108,238	3,273,262	3,451,541	--	3,215,664
Judiciary	107,841,890	101,779,899	114,310,655	3,746,838	104,248,535
Judicial Council	155,368	--	--	--	--
Total--General Government	**$ 265,027,297**	**$ 229,210,626**	**$ 273,908,135**	**$ 11,785,980**	**$ 255,330,501**
Human Services					
Social & Rehabilitation Services	635,388,806	551,799,910	594,529,650	30,755,748	592,859,917
Kansas Neurological Institute	10,628,952	8,677,762	11,927,917	--	11,327,917
Larned State Hospital	40,465,285	42,402,174	44,745,072	483,925	43,745,072
Osawatomie State Hospital	15,683,467	16,691,971	18,242,009	--	14,342,009
Parsons State Hospital & Training Center	10,050,706	7,497,081	10,897,821	--	10,447,821
Rainbow Mental Health Facility	5,170,163	5,575,456	5,774,298	--	4,524,298
Subtotal--SRS	**$ 717,387,379**	**$ 632,644,354**	**$ 686,116,767**	**$ 31,239,673**	**$ 677,247,034**
Kansas Health Policy Authority	436,117,448	387,459,860	444,397,217	366,756	477,453,818
Department on Aging	169,663,202	144,106,372	167,721,355	11,402,585	172,925,292
Health & Environment--Health	24,812,399	23,212,821	23,649,305	11,988,090	23,296,403
Department of Labor	543,458	456,826	478,513	--	454,587
Commission on Veterans Affairs	8,712,946	8,204,907	8,989,817	1,309,296	7,556,323
Kansas Guardianship Program	1,266,501	1,119,769	1,159,395	--	1,124,763
Total--Human Services	**$ 1,358,503,333**	**$ 1,197,204,909**	**$ 1,332,512,369**	**$ 56,306,400**	**$ 1,360,058,220**
Education					
Department of Education	3,147,365,233	2,847,776,163	2,946,140,743	363,073,171	3,026,724,647
School for the Blind	5,564,377	5,447,559	5,729,772	572,665	5,525,480
School for the Deaf	8,796,915	8,792,432	9,227,535	204,755	8,890,257
Subtotal--Department of Education	**$ 3,161,726,525**	**$ 2,862,016,154**	**$ 2,961,098,050**	**$ 363,850,591**	**$ 3,041,140,384**
Board of Regents	184,610,746	170,858,608	172,108,754	16,771,856	178,527,285
Emporia State University	33,138,765	31,436,938	31,436,938	--	31,436,938
Fort Hays State University	34,978,061	33,342,724	33,555,961	420,669	33,555,961
Kansas State University	109,573,413	104,490,156	104,466,106	--	104,466,106
Kansas State University--ESARP	52,595,448	48,830,611	48,830,611	--	48,830,611
KSU--Veterinary Medical Center	10,836,973	10,364,282	10,364,282	11,377	10,364,282
Pittsburg State University	36,391,258	34,280,494	34,440,216	--	34,440,216
University of Kansas	145,337,076	136,880,633	137,597,408	21,149,500	137,597,408

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
University of Kansas Medical Center	118,868,086	110,265,299	110,189,930	8,981,500	110,189,930
Wichita State University	73,518,875	66,314,393	67,655,401	--	67,655,401
Subtotal--Regents	**$ 799,848,701**	**$ 747,064,138**	**$ 750,645,607**	**$ 47,334,902**	**$ 757,064,138**
Kansas Arts Commission	1,468,764	1,138,937	1,267,418	468,462	1,204,047
Historical Society	6,109,773	5,584,794	5,762,221	234,477	5,474,110
State Library	5,264,183	4,549,542	4,717,952	510,028	4,482,054
Total--Education	**$ 3,974,417,946**	**$ 3,620,353,565**	**$ 3,723,491,248**	**$ 412,398,460**	**$ 3,809,364,733**
Public Safety					
Department of Corrections	112,948,542	102,011,270	107,183,128	21,190,036	104,154,128
El Dorado Correctional Facility	23,104,644	23,526,801	23,156,879	1,040,338	23,735,057
Ellsworth Correctional Facility	11,838,417	12,630,179	12,722,495	296,899	12,936,609
Hutchinson Correctional Facility	27,177,753	8,378,158	7,595,033	1,443,474	8,308,154
Lansing Correctional Facility	35,969,776	37,321,747	37,635,204	750,582	38,326,136
Larned Correctional Mental Health Facility	9,039,069	9,883,553	9,950,415	82,431	9,950,415
Norton Correctional Facility	13,298,158	3,357,680	2,899,066	1,380,740	3,601,602
Topeka Correctional Facility	11,844,602	12,591,062	12,771,898	776,929	13,084,057
Winfield Correctional Facility	11,444,927	2,379,740	2,326,353	795,361	2,682,562
Subtotal--Corrections	**$ 256,665,888**	**$ 212,080,190**	**$ 216,240,471**	**$ 27,756,790**	**$ 216,778,720**
Juvenile Justice Authority	42,140,517	42,006,643	43,049,661	--	42,552,940
Atchison Juvenile Correctional Facility	2,736,746	--	--	--	--
Beloit Juvenile Correctional Facility	3,552,944	782,471	--	--	--
Kansas Juvenile Correctional Complex	15,264,090	16,381,237	17,037,443	487,767	16,856,354
Larned Juvenile Correctional Facility	8,000,917	8,732,478	8,990,783	50,403	8,719,585
Subtotal--Juvenile Justice	**$ 71,695,214**	**$ 67,902,829**	**$ 69,077,887**	**$ 538,170**	**$ 68,128,879**
Adjutant General	28,427,934	32,787,006	8,599,287	19,421,296	13,508,906
Highway Patrol	35,981,152	32,147,997	33,619,623	6,053	31,938,642
Kansas Bureau of Investigation	15,158,270	14,622,925	15,272,071	3,292,328	15,589,562
Kansas Parole Board	488,391	503,158	481,526	28,609	510,135
Sentencing Commission	8,315,982	8,179,370	8,444,163	--	7,359,555
Total--Public Safety	**$ 416,732,831**	**$ 368,223,475**	**$ 351,735,028**	**$ 51,043,246**	**$ 353,814,399**
Agriculture & Natural Resources					
Department of Agriculture	11,109,261	9,814,353	10,329,827	2,236,206	9,513,336
Animal Health Department	883,665	859,386	840,266	--	798,253
State Conservation Commission	852,383	745,997	783,299	--	744,134
Health & Environment--Environment	9,137,734	7,922,917	8,192,138	600,000	7,779,768
Kansas State Fair	1,128,980	341,861	1,549,854	--	1,549,854
Kansas Water Office	2,226,752	1,966,031	1,989,423	770,558	1,889,952
Department of Wildlife & Parks	8,204,214	5,569,472	5,819,722	1,500,000	5,528,736
Total--Agriculture & Natural Resources	**$ 33,542,989**	**$ 27,220,017**	**$ 29,504,529**	**$ 5,106,764**	**$ 27,804,033**
Transportation					
Department of Administration	16,136,075	8,848,975	16,150,975	--	16,150,975
Total--Transportation	**$ 16,136,075**	**$ 8,848,975**	**$ 16,150,975**	**$ --**	**$ 16,150,975**
Undermarket Salary Adjustments	--	--	--	--	8,534,972
Total Expenditures	**$ 6,064,360,471**	**$ 5,451,061,567**	**$ 5,727,302,284**	**$ 536,640,850**	**$ 5,831,057,833**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	538,197	545,407	541,802	--	541,802
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	--	3,800,000
Family Centered System of Care	5,000,000	5,000,000	5,000,000	--	5,000,000
Child Care Services	1,400,000	1,400,000	1,400,000	--	1,400,000
Community Services for Child Welfare	3,136,934	--	--	--	--
Smart Start Kansas	8,437,225	8,448,244	8,443,161	--	8,443,161
Family Preservation	3,313,066	3,241,062	3,241,062	--	3,241,062
Early Head Start	3,452,779	3,452,779	3,452,779	--	3,452,779
Child Care Quality Initiative	500,000	500,000	500,000	--	500,000
Early Childhood Block Grant	11,088,987	11,059,475	11,049,830	--	11,049,830
Autism Diagnosis	--	50,000	50,000	--	50,000
Total--SRS	**$ 40,667,188**	**$ 37,496,967**	**$ 37,478,634**	**$ --**	**$ 37,478,634**
Kansas Health Policy Authority					
HealthWave	2,000,000	--	--	--	--
Medical Assistance	3,000,000	--	--	--	--
Immunization Outreach	500,000	--	--	--	--
Total--KHPA	**$ 5,500,000**	**$ --**	**$ --**	**$ --**	**$ --**
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	250,000	250,000	--	250,000
Infants & Toddlers Program	5,700,000	5,700,000	5,700,000	--	5,700,000
Smoking Prevention Grants	1,000,000	1,000,000	1,000,000	--	1,000,000
PKU/Hemophilia	208,000	--	--	--	--
Newborn Hearing Aid Loaner Program	49,852	50,000	50,000	--	50,000
SIDS Network Grant	75,000	75,000	75,000	--	75,000
Newborn Screening	318,130	322,342	321,309	--	321,309
Total--KDHE--Health	**$ 7,600,982**	**$ 7,397,342**	**$ 7,396,309**	**$ --**	**$ 7,396,309**
Total--Human Services	**$ 53,768,170**	**$ 44,894,309**	**$ 44,874,943**	**$ --**	**$ 44,874,943**
Education					
Department of Education					
Reading & Vision Research	100,000	--	--	--	--
Parent Education	7,521,357	7,539,500	7,539,500	460,000	7,539,500
Pre-K Pilot	5,000,000	5,000,000	5,000,000	--	5,000,000
General State Aid	100,000	--	--	--	--
Total--Department of Education	**$ 12,721,357**	**$ 12,539,500**	**$ 12,539,500**	**$ 460,000**	**$ 12,539,500**
University of Kansas Medical Center					
Tele-Kid Health Care Link	394	--	--	--	--
Total--Education	**$ 12,721,751**	**$ 12,539,500**	**$ 12,539,500**	**$ 460,000**	**$ 12,539,500**
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	4,976,821	4,740,406	5,579,530	--	3,785,814
Juvenile Graduated Sanctions Grants	4,023,179	4,259,594	3,420,470	--	5,214,186
Total--Public Safety	**$ 9,000,000**	**$ 9,000,000**	**$ 9,000,000**	**$ --**	**$ 9,000,000**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,886,252	1,901,764	1,898,457	--	1,898,457
Total--Agriculture & Natural Resources	**$ 1,886,252**	**$ 1,901,764**	**$ 1,898,457**	**$ --**	**$ 1,898,457**
Total Expenditures	**$ 77,376,173**	**$ 68,335,573**	**$ 68,312,900**	**$ 460,000**	**$ 68,312,900**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Commerce					
Operating Grant	14,782,929	13,508,065	13,755,048	150,000	13,038,871
Parsons Ammunition Facility Road Grant	750,000	--	--	--	--
Older Kansans Employment Program	298,036	297,170	294,651	--	294,651
Rural Opportunity Program	1,975,363	1,918,581	1,830,316	--	1,752,035
Senior Community Service Employment Prog	--	8,941	9,141	--	9,141
Kansas Commission on Disability Concerns	--	196,341	202,413	--	192,292
Strong Military Bases Program	--	323,210	323,210	--	307,050
Total--Department of Commerce	**$ 17,806,328**	**$ 16,252,308**	**$ 16,414,779**	**$ 150,000**	**$ 15,594,040**
Kansas Technology Enterprise Corporation					
Operations	1,725,918	1,301,064	1,318,500	461,000	1,191,500
University & Strategic Research	4,198,724	3,496,864	2,416,000	852,000	2,416,000
Product Development Financing	643,319	525,000	600,000	900,000	--
Commercialization	2,571,493	1,888,943	1,525,500	1,127,000	1,382,500
Mid-America Mfg. Technology Center	1,362,149	545,000	1,000,000	400,000	1,000,000
Total--KTEC	**$ 10,501,603**	**$ 7,756,871**	**$ 6,860,000**	**$ 3,740,000**	**$ 5,990,000**
Kansas, Inc.					
Operations	394,882	355,162	365,162	--	346,904
Total--General Government	**$ 28,702,813**	**$ 24,364,341**	**$ 23,639,941**	**$ 3,890,000**	**$ 21,930,944**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,398,275	2,565,000	2,565,000	--	2,565,000
Technology Innovation & Internship	232,140	180,500	180,500	--	180,500
Total--Board of Regents	**$ 2,630,415**	**$ 2,745,500**	**$ 2,745,500**	**$ --**	**$ 2,745,500**
Kansas State University--ESARP					
Agriculture Experiment Stations	275,294	298,668	298,668	--	298,668
Wichita State University					
Aviation Research	4,631,153	4,994,337	5,000,000	--	5,000,000
Aviation Training & Equipment	2,337,500	2,500,000	--	--	5,000,000
Total--Wichita State University	**$ 6,968,653**	**$ 7,494,337**	**$ 5,000,000**	**$ --**	**$ 10,000,000**
Total--Education	**$ 9,874,362**	**$ 10,538,505**	**$ 8,044,168**	**$ --**	**$ 13,044,168**
Agriculture & Natural Resources					
Kansas State Fair					
Ticket Marketing & Premiums	65,541	--	--	120,000	--
Total--Agriculture & Natural Resources	**$ 65,541**	**$ --**	**$ --**	**$ 120,000**	**$ --**
Total Expenditures	**$ 38,642,716**	**$ 34,902,846**	**$ 31,684,109**	**$ 4,010,000**	**$ 34,975,112**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Education					
University of Kansas					
Geological Survey	32,000	28,800	28,800	--	28,800
Total--Education	**$ 32,000**	**$ 28,800**	**$ 28,800**	**$ --**	**$ 28,800**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	451,518	332,875	459,816	--	459,816
Water Use Study	60,000	60,000	66,000	--	46,200
Subbasin Water Resources Management	639,273	641,771	698,584	75,000	490,032
Total--Department of Agriculture	**$ 1,150,791**	**$ 1,034,646**	**$ 1,224,400**	**$ 75,000**	**$ 996,048**
State Conservation Commission					
Water Resources Cost-Share	3,435,957	2,435,803	3,060,216	--	2,142,151
Nonpoint Source Pollution Assistance	3,082,483	2,562,787	3,254,907	--	2,278,435
Water Transition Assistance Program	2,161,479	100,000	858,548	--	600,984
Aid to Conservation Districts	2,253,788	2,266,962	2,113,796	189,766	2,113,796
Conservation Reserve Enhancement Program	116,123	1,113,584	--	--	--
Watershed Dam Construction	927,153	726,697	988,535	--	691,975
Water Quality Buffer Initiatives	267,047	312,163	281,100	--	196,770
Riparian & Wetland Program	236,515	187,366	235,920	--	165,144
Multipurpose Small Lakes	1,123,176	--	--	--	--
Lake Restoration/Management	998,466	--	937,569	--	656,298
Total--Conservation Commission	**$ 14,602,187**	**$ 9,705,362**	**$ 11,730,591**	**$ 189,766**	**$ 8,845,553**
Health & Environment--Environment					
Contamination Remediation	850,831	447,951	753,870	300,000	753,870
Local Environmental Protection Program	1,502,848	1,066,942	1,400,000	--	980,000
Nonpoint Source Program	300,792	305,876	299,856	--	246,072
TMDL Initiatives	217,416	194,959	238,316	--	166,821
Watershed Rest. & Protect. Plans (WRAPS)	590,087	431,312	783,852	--	548,696
Treece Superfund	--	--	--	--	350,000
Total--KDHE--Environment	**$ 3,461,974**	**$ 2,447,040**	**$ 3,475,894**	**$ 300,000**	**$ 3,045,459**
Kansas Water Office					
Assessment & Evaluation	740,604	508,002	700,000	--	490,000
GIS Data Base Development	250,000	177,500	250,000	--	175,000
MOU--Storage Operations and Maintenance	296,841	274,500	355,000	--	248,500
Technical Assistance to Water Users	490,761	585,849	624,919	--	437,443
Water Resource Education	53,449	47,000	55,000	--	38,500
Weather Modification	240,000	156,200	240,000	--	168,000
Weather Stations	80,000	50,000	70,000	--	49,000
Neosho River Basin Issues	65,134	860,080	--	--	--
Wichita Aquifer Recovery Project	1,000,000	300,000	805,044	--	563,531
Total--Water Office	**$ 3,216,789**	**$ 2,959,131**	**$ 3,099,963**	**$ --**	**$ 2,169,974**
Department of Wildlife & Parks					
Stream Monitoring	32,000	28,800	40,000	--	28,800
Total--Agriculture & Natural Resources	**$ 22,463,741**	**$ 16,174,979**	**$ 19,570,848**	**$ 564,766**	**$ 15,085,834**
Total Expenditures	**$ 22,495,741**	**$ 16,203,779**	**$ 19,599,648**	**$ 564,766**	**$ 15,114,634**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration	60,366,564	46,093,415	59,545,566	--	58,797,471
Kansas Corporation Commission	21,162,120	21,457,017	20,446,952	596,401	20,446,952
Citizens Utility Ratepayer Board	738,009	912,096	816,904	--	807,710
Kansas Human Rights Commission	2,065,820	1,882,397	1,838,199	256,943	1,762,297
Board of Indigents Defense Services	23,534,862	23,599,823	24,468,149	931,930	23,494,468
Health Care Stabilization	6,655,856	6,880,178	8,292,940	--	6,880,178
Kansas Public Employees Retirement System	34,316,378	38,785,104	40,326,982	--	40,326,982
Department of Commerce	30,700,517	32,907,679	33,342,227	150,000	32,655,295
Kansas Technology Enterprise Corporation	3,009,641	1,950,083	1,453,000	1,061,000	1,326,000
Kansas, Inc.	523,946	517,274	576,438	--	558,180
Kansas Lottery	19,775,651	37,323,333	54,158,315	119,200	49,473,355
Kansas Racing & Gaming Commission	5,890,607	6,854,631	8,140,134	1,301,448	8,140,134
Department of Revenue	79,392,694	94,782,132	100,011,399	160,860	99,160,693
Court of Tax Appeals	1,974,612	1,978,383	2,036,690	--	2,036,690
Abstracters Board of Examiners	22,334	23,407	21,207	2,200	23,407
Board of Accountancy	313,334	311,661	311,661	--	311,661
Office of the State Bank Commissioner	7,571,978	8,572,976	8,305,440	381,553	8,305,440
Board of Barbering	138,556	141,070	141,070	--	141,070
Behavioral Sciences Regulatory Board	614,977	601,103	595,421	36,000	595,421
Board of Cosmetology	721,503	785,914	772,817	33,200	772,817
Department of Credit Unions	875,142	934,524	895,096	15,200	895,096
Kansas Dental Board	361,604	370,799	370,799	--	370,799
Governmental Ethics Commission	614,070	667,993	699,828	9,032	708,860
Board of Healing Arts	3,624,887	3,885,857	3,885,857	118,528	3,885,857
Hearing Instruments Board of Examiners	25,627	31,357	31,352	1,374	31,352
Home Inspectors Registration Board	--	36,020	35,750	--	35,750
Board of Mortuary Arts	235,038	271,510	275,039	--	271,510
Board of Nursing	1,818,186	1,948,559	1,887,059	--	1,887,059
Board of Examiners in Optometry	125,743	152,766	140,310	--	140,310
Board of Pharmacy	694,118	993,681	750,076	313,006	991,779
Real Estate Appraisal Board	283,871	313,282	314,387	--	313,282
Kansas Real Estate Commission	976,178	1,418,095	1,223,438	46,515	1,223,438
Office of the Securities Commissioner	2,644,466	2,815,997	2,810,556	--	2,810,556
Board of Technical Professions	481,305	586,103	586,103	--	586,103
Board of Veterinary Examiners	259,287	264,908	268,382	--	268,382
Office of the Governor	3,055,345	3,544,666	3,608,215	--	3,491,375
Office of the Lieutenant Governor	182,164	203,227	206,539	--	196,212
Attorney General	10,663,883	12,167,763	10,599,647	1,669,195	12,017,361
Insurance Department	10,825,527	11,949,675	12,461,620	--	12,161,620
Secretary of State	5,451,608	7,184,474	6,082,227	150,993	6,233,220
State Treasurer	4,176,657	4,192,258	4,187,508	--	4,131,223
Legislative Coordinating Council	684,831	733,740	804,057	--	727,436
Legislature	16,860,806	16,331,681	17,776,830	--	16,131,233
Legislative Research Department	3,318,970	3,497,971	4,066,423	--	3,420,862
Legislative Division of Post Audit	2,515,409	2,598,913	2,954,826	--	2,557,658
Revisor of Statutes	3,108,238	3,273,262	3,451,541	--	3,215,664
Judiciary	119,334,268	119,515,524	127,134,437	3,897,441	122,072,317
Judicial Council	1,427,065	1,357,369	1,296,116	--	1,296,116
Total--General Government	**$ 494,114,252**	**$ 527,601,650**	**$ 574,405,529**	**$ 11,252,019**	**$ 558,088,651**
Human Services					
Social & Rehabilitation Services	293,515,228	316,024,480	306,439,311	8,777,765	303,439,311
Kansas Neurological Institute	27,576,547	29,393,066	29,985,713	--	29,485,713
Larned State Hospital	53,301,110	56,355,823	59,886,547	483,925	58,886,547

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Osawatomie State Hospital	25,980,446	29,742,556	29,493,592	--	28,593,592
Parsons State Hospital & Training Center	24,336,770	25,387,645	25,749,221	--	25,399,221
Rainbow Mental Health Facility	7,809,908	8,569,583	8,845,322	--	8,595,322
Subtotal--SRS	**$ 432,520,009**	**$ 465,473,153**	**$ 460,399,706**	**$ 9,261,690**	**$ 454,399,706**
Kansas Health Policy Authority	76,990,362	73,544,620	68,362,939	10,288,032	73,756,255
Department on Aging	17,864,003	16,741,622	17,578,756	187,643	17,242,924
Health & Environment--Health	61,750,337	62,941,544	61,655,064	9,796,022	61,422,034
Department of Labor	39,767,729	44,836,077	45,536,003	106,400	45,512,077
Commission on Veterans Affairs	19,186,582	19,556,065	20,839,752	1,309,296	19,406,258
Kansas Guardianship Program	1,266,501	1,119,769	1,159,395	--	1,124,763
Total--Human Services	**$ 649,345,523**	**$ 684,212,850**	**$ 675,531,615**	**$ 30,949,083**	**$ 672,864,017**
Education					
Department of Education	34,561,283	35,881,771	35,881,212	209,027	35,320,504
School for the Blind	5,964,855	5,961,979	6,210,651	572,665	6,006,359
School for the Deaf	9,208,081	9,286,541	9,635,450	204,755	9,298,172
Subtotal--Department of Education	**$ 49,734,219**	**$ 51,130,291**	**$ 51,727,313**	**$ 986,447**	**$ 50,625,035**
Board of Regents	25,206,780	16,407,462	64,459,213	16,428,323	65,877,744
Emporia State University	66,918,718	70,438,445	68,188,887	--	68,188,887
Fort Hays State University	71,646,381	72,431,603	72,945,725	420,669	72,945,725
Kansas State University	361,816,805	389,803,257	380,369,983	--	380,369,983
Kansas State University--ESARP	116,189,188	114,480,986	114,778,909	--	114,778,909
KSU--Veterinary Medical Center	32,888,069	35,437,276	33,840,521	--	33,840,521
Pittsburg State University	73,705,244	78,063,614	77,877,968	--	77,877,968
University of Kansas	525,150,462	557,739,398	561,073,653	--	561,073,653
University of Kansas Medical Center	247,622,119	278,359,211	275,844,670	--	275,844,670
Wichita State University	187,710,197	195,519,259	195,609,414	--	195,609,414
Subtotal--Regents	**$ 1,708,853,963**	**$ 1,808,680,511**	**$ 1,844,988,943**	**$ 16,848,992**	**$ 1,846,407,474**
Kansas Arts Commission	602,522	643,900	608,946	80,000	608,946
Historical Society	7,225,005	7,441,282	7,581,425	165,000	7,584,211
State Library	3,091,527	2,651,533	2,707,070	--	2,697,070
Total--Education	**$ 1,769,507,236**	**$ 1,870,547,517**	**$ 1,907,613,697**	**$ 18,080,439**	**$ 1,907,922,736**
Public Safety					
Department of Corrections	109,735,970	102,810,948	103,933,410	19,752,636	100,904,410
El Dorado Correctional Facility	23,371,489	23,365,800	22,987,883	1,040,338	23,566,061
Ellsworth Correctional Facility	11,832,154	12,604,297	12,689,822	296,899	12,903,936
Hutchinson Correctional Facility	27,435,577	29,058,370	29,019,333	1,418,474	29,732,454
Lansing Correctional Facility	35,866,114	37,205,861	37,531,064	750,582	38,221,996
Larned Correctional Mental Health Facility	9,013,517	9,882,091	9,935,653	82,431	9,935,653
Norton Correctional Facility	13,298,460	13,337,988	12,828,652	1,380,740	13,531,188
Topeka Correctional Facility	12,462,294	13,391,343	13,427,778	776,929	13,739,937
Winfield Correctional Facility	11,564,167	12,513,930	12,472,503	795,361	12,828,712
Subtotal--Corrections	**$ 254,579,742**	**$ 254,170,628**	**$ 254,826,098**	**$ 26,294,390**	**$ 255,364,347**
Juvenile Justice Authority	7,063,906	8,097,855	8,203,754	--	7,757,612
Atchison Juvenile Correctional Facility	2,806,424	--	--	--	--
Beloit Juvenile Correctional Facility	3,596,287	831,093	--	--	--
Kansas Juvenile Correctional Complex	15,874,348	17,491,633	17,879,740	487,767	17,698,651
Larned Juvenile Correctional Facility	8,162,770	8,954,302	9,186,880	50,403	8,915,682
Subtotal--Juvenile Justice	**$ 37,503,735**	**$ 35,374,883**	**$ 35,270,374**	**$ 538,170**	**$ 34,371,945**
Adjutant General	43,680,686	44,946,737	39,344,291	2,601,351	39,627,638
Emergency Medical Services Board	1,415,758	1,324,265	1,322,372	--	1,322,372
State Fire Marshal	3,739,213	4,884,774	4,493,273	--	4,493,273

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Highway Patrol	74,753,134	79,088,946	76,474,054	712,296	75,885,786
Kansas Bureau of Investigation	24,161,920	24,871,592	25,056,491	3,133,112	25,373,982
Kansas Parole Board	488,391	503,158	481,526	28,609	510,135
Comm. on Peace Officers Stand. & Training	457,623	578,700	650,005	--	650,005
Sentencing Commission	798,914	809,860	805,259	--	805,259
Total--Public Safety	**$ 441,579,116**	**$ 446,553,543**	**$ 438,723,743**	**$ 33,307,928**	**$ 438,404,742**
Agriculture & Natural Resources					
Department of Agriculture	28,628,846	26,566,731	26,495,574	3,618,244	25,450,731
Animal Health Department	2,906,911	2,739,788	2,627,255	--	2,627,255
State Conservation Commission	2,586,571	2,518,682	2,536,007	25,000	2,496,842
Health & Environment--Environment	65,592,441	66,076,168	63,059,624	1,456,100	62,871,975
Kansas State Fair	5,400,307	5,683,030	5,669,764	120,000	5,619,764
Kansas Water Office	7,244,056	8,268,436	7,229,563	3,751,505	6,441,616
Department of Wildlife & Parks	46,152,515	48,426,946	50,783,409	1,258,630	51,579,253
Total--Ag. & Natural Resources	**$ 158,511,647**	**$ 160,279,781**	**$ 158,401,196**	**$ 10,229,479**	**$ 157,087,436**
Transportation					
Department of Administration	9,126,075	8,848,975	8,550,975	--	8,550,975
Kansas Department of Transportation	297,037,900	290,034,761	299,107,648	2,661,654	286,238,960
Total--Transportation	**$ 306,163,975**	**$ 298,883,736**	**$ 307,658,623**	**$ 2,661,654**	**$ 294,789,935**
Undermarket Salary Adjustments	--	--	--	--	8,534,972
Total Expenditures	**$ 3,819,221,749**	**$ 3,988,079,077**	**$ 4,062,334,403**	**$ 106,480,602**	**$ 4,037,692,489**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration	52,200,538	42,888,991	57,349,194	--	56,601,099
Kansas Human Rights Commission	1,623,273	1,525,481	1,518,040	256,943	1,442,138
Board of Indigents Defense Services	22,461,614	22,195,415	22,936,870	931,930	21,963,189
Department of Commerce	212,988	10,141	--	--	--
Department of Revenue	19,914,468	16,376,306	17,214,120	--	16,353,414
Court of Tax Appeals	1,563,323	1,384,084	1,455,698	--	1,382,913
Governmental Ethics Commission	490,997	416,711	472,411	9,032	457,371
Office of the Governor	2,482,569	2,481,693	2,515,877	--	2,399,037
Office of the Lieutenant Governor	182,164	203,227	206,539	--	196,212
Attorney General	4,447,054	2,358,452	4,388,271	--	2,252,790
Secretary of State	--	--	--	150,993	--
Legislative Coordinating Council	684,831	733,740	804,057	--	727,436
Legislature	16,685,574	16,231,681	17,601,584	--	15,955,987
Legislative Research Department	3,318,970	3,497,971	4,066,423	--	3,420,862
Legislative Division of Post Audit	2,515,409	2,598,913	2,954,826	--	2,557,658
Revisor of Statutes	3,108,238	3,273,262	3,451,541	--	3,215,664
Judiciary	107,841,890	101,779,899	114,111,156	3,746,838	104,049,036
Judicial Council	155,368	--	--	--	--
Total--General Government	**$ 239,889,268**	**$ 217,955,967**	**$ 251,046,607**	**$ 5,095,736**	**$ 232,974,806**
Human Services					
Social & Rehabilitation Services	121,090,353	120,242,033	121,735,741	5,690,654	120,325,745
Kansas Neurological Institute	10,481,962	8,677,762	11,927,917	--	11,327,917
Larned State Hospital	40,465,240	42,402,174	44,745,072	483,925	43,745,072
Osawatomie State Hospital	15,674,157	16,691,971	18,242,009	--	14,342,009
Parsons State Hospital & Training Center	9,989,642	7,430,960	10,831,700	--	10,381,700
Rainbow Mental Health Facility	5,170,143	5,575,456	5,774,298	--	4,524,298
Subtotal--SRS	**$ 202,871,497**	**$ 201,020,356**	**$ 213,256,737**	**$ 6,174,579**	**$ 204,646,741**
Kansas Health Policy Authority	23,005,192	18,895,453	21,384,202	366,756	19,228,697
Department on Aging	6,649,996	5,792,024	5,968,718	120,559	5,838,318
Health & Environment--Health	10,299,773	9,721,341	10,094,882	9,100,243	9,861,852
Department of Labor	543,458	456,826	478,513	--	454,587
Commission on Veterans Affairs	8,710,146	8,204,907	8,989,817	1,309,296	7,556,323
Kansas Guardianship Program	1,266,501	1,119,769	1,159,395	--	1,124,763
Total--Human Services	**$ 253,346,563**	**$ 245,210,676**	**$ 261,332,264**	**$ 17,071,433**	**$ 248,711,281**
Education					
Department of Education	11,510,498	10,752,397	11,224,154	209,027	10,711,741
School for the Blind	5,536,607	5,418,451	5,699,262	572,665	5,494,970
School for the Deaf	8,738,090	8,731,146	9,163,685	204,755	8,826,407
Subtotal--Department of Education	**$ 25,785,195**	**$ 24,901,994**	**$ 26,087,101**	**$ 986,447**	**$ 25,033,118**
Board of Regents	7,570,159	(1,283,933)	7,762,882	16,428,323	9,181,413
Emporia State University	33,036,353	31,334,526	31,334,526	--	31,334,526
Fort Hays State University	34,977,230	33,342,724	33,555,961	420,669	33,555,961
Kansas State University	109,383,967	104,300,710	104,300,710	--	104,300,710
Kansas State University--ESARP	52,583,223	48,610,219	48,652,211	--	48,652,211
KSU--Veterinary Medical Center	10,536,973	9,975,659	9,975,659	--	9,975,659
Pittsburg State University	36,131,267	33,461,485	33,443,823	--	33,443,823
University of Kansas	142,240,713	136,192,259	136,213,272	--	136,213,272
University of Kansas Medical Center	108,945,980	107,197,399	107,097,030	--	107,097,030
Wichita State University	69,850,125	66,304,393	66,250,401	--	66,250,401
Subtotal--Regents	**$ 605,255,990**	**$ 569,435,441**	**$ 578,586,475**	**$ 16,848,992**	**$ 580,005,006**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Kansas Arts Commission	305,585	246,855	256,684	80,000	256,684
Historical Society	5,691,093	5,302,487	5,539,076	150,000	5,253,751
State Library	2,157,399	1,772,593	1,817,296	--	1,807,296
Total--Education	**$ 639,195,262**	**$ 601,659,370**	**$ 612,286,632**	**$ 18,065,439**	**$ 612,355,855**
Public Safety					
Department of Corrections	90,577,115	84,507,055	88,338,913	19,636,036	85,309,913
El Dorado Correctional Facility	22,905,686	23,325,339	22,947,422	1,040,338	23,525,600
Ellsworth Correctional Facility	11,754,329	12,553,082	12,645,398	296,899	12,859,512
Hutchinson Correctional Facility	26,877,815	8,109,158	7,326,033	1,418,474	8,039,154
Lansing Correctional Facility	35,616,114	36,955,861	37,256,064	750,582	37,946,996
Larned Correctional Mental Health Facility	9,011,317	9,868,791	9,935,653	82,431	9,935,653
Norton Correctional Facility	13,136,009	3,189,082	2,723,587	1,380,740	3,426,123
Topeka Correctional Facility	11,776,902	12,527,047	12,707,883	776,929	13,020,042
Winfield Correctional Facility	11,307,534	2,243,559	2,190,172	795,361	2,546,381
Subtotal--Corrections	**$ 232,962,821**	**$ 193,278,974**	**$ 196,071,125**	**$ 26,177,790**	**$ 196,609,374**
Juvenile Justice Authority	4,570,737	5,006,290	5,237,267	--	4,791,125
Atchison Juvenile Correctional Facility	2,736,746	--	--	--	--
Beloit Juvenile Correctional Facility	3,490,004	782,471	--	--	--
Kansas Juvenile Correctional Complex	15,257,944	16,381,237	17,037,443	487,767	16,856,354
Larned Juvenile Correctional Facility	8,000,917	8,732,478	8,990,783	50,403	8,719,585
Subtotal--Juvenile Justice	**$ 34,056,348**	**$ 30,902,476**	**$ 31,265,493**	**$ 538,170**	**$ 30,367,064**
Adjutant General	7,136,350	8,114,967	6,733,183	1,630,005	6,605,857
Highway Patrol	34,974,036	32,147,997	33,619,623	6,053	31,938,642
Kansas Bureau of Investigation	15,054,997	14,617,925	15,272,071	2,583,112	15,589,562
Kansas Parole Board	488,391	503,158	481,526	28,609	510,135
Sentencing Commission	684,922	693,967	713,536	--	713,536
Total--Public Safety	**$ 325,357,865**	**$ 280,259,464**	**$ 284,156,557**	**$ 30,963,739**	**$ 282,334,170**
Agriculture & Natural Resources					
Department of Agriculture	11,109,261	9,814,353	10,329,827	2,236,206	9,513,336
Animal Health Department	883,665	859,386	840,266	--	798,253
State Conservation Commission	852,383	745,997	783,299	--	744,134
Health & Environment--Environment	9,137,734	7,922,917	8,192,138	600,000	7,779,768
Kansas State Fair	383,980	341,861	294,854	--	294,854
Kansas Water Office	2,226,752	1,966,031	1,989,423	770,558	1,889,952
Department of Wildlife & Parks	6,910,417	5,083,423	5,788,422	--	5,497,436
Total--Ag. & Natural Resources	**$ 31,504,192**	**$ 26,733,968**	**$ 28,218,229**	**$ 3,606,764**	**$ 26,517,733**
Transportation					
Department of Administration	9,126,075	8,848,975	8,550,975	--	8,550,975
Total--Transportation	**$ 9,126,075**	**$ 8,848,975**	**$ 8,550,975**	**$ --**	**$ 8,550,975**
Undermarket Salary Adjustments	--	--	--	--	8,534,972
Total Expenditures	**$1,498,419,225**	**$1,380,668,420**	**$1,445,591,264**	**$ 74,803,111**	**$1,419,979,792**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration					
Emergency Flood Control	274,972	268,165	268,165	--	268,165
Voice Over Internet Grant Fund	125,558	131,800	133,850	--	133,850
Wireless 911 Grants	6,556,528	6,401,760	6,480,135	--	6,480,135
Total--Department of Administration	**$ 6,957,058**	**$ 6,801,725**	**$ 6,882,150**	**$ --**	**$ 6,882,150**
Kansas Corporation Commission					
ARRA Energy Grants	--	4,763,334	3,251,222	--	3,251,222
Energy Conservation Grants	9,500	8,000	--	--	--
ARRA Revolving Program	--	250,000	--	--	--
Total--KCC	**$ 9,500**	**$ 5,021,334**	**$ 3,251,222**	**$ --**	**$ 3,251,222**
Department of Commerce					
Kansas Partnership Fund	1,542,000	500,000	510,000	--	510,000
Workforce Solutions Grants	333,934	--	--	--	--
Greensburg Economic Development	13,207	--	--	--	--
Neighborhood Stabilization Program	--	18,000,000	2,341,135	--	2,341,135
Community Services Revolving Loan	1,230,482	3,000,000	3,060,000	--	3,060,000
Enterprise Facilitation	176,540	142,857	142,857	--	142,857
Community Development Block Grant	14,837,446	23,500,000	21,153,904	--	21,153,904
Early Childhood Apprenticeship	43,698	130,944	136,182	--	136,182
Rural Development Programs	545,000	500,000	500,000	--	500,000
Registered Apprenticeship	2,460	--	--	--	--
Total--Department of Commerce	**$ 18,724,767**	**$ 45,773,801**	**$ 27,844,078**	**$ --**	**$ 27,844,078**
Kansas Lottery					
Expanded Lottery Act Payments	--	641,396	1,282,200	--	1,097,060
Department of Revenue					
Sand Royalty Program	39,245	70,000	70,000	--	70,000
County Treasurer Vehicle Licensing	145,950	157,725	157,725	--	157,725
Special County Mineral Production	11,531,618	6,400,000	5,800,883	--	5,800,883
County Drug Tax Enforcement	799,051	933,053	807,114	--	807,114
Electronic Databases Program	79,767	--	--	--	--
VIPS/CAMA System	155,639	175,256	--	--	--
Total--Department of Revenue	**$ 12,751,270**	**$ 7,736,034**	**$ 6,835,722**	**$ --**	**$ 6,835,722**
Office of the Governor					
Federal & Other Grant Programs	1,760,566	2,873,060	3,384,323	--	3,384,323
Attorney General					
Project Safe Neighborhoods	299,578	150,000	80,000	--	80,000
Insurance Department					
Firefighter Association Grants	9,170,622	9,800,000	9,800,000		9,800,000
State Treasurer					
Business Machinery Equipment	20,041,629	--	35,183,000	--	--
Railroad Machinery & Telecomm.	4,967,777	--	8,800,000	--	--
Tax Increment Financing Rev. Replace.	1,259,079	1,100,000	1,100,000	--	1,100,000
Total--State Treasurer	**$ 26,268,485**	**$ 1,100,000**	**$ 45,083,000**	**$ --**	**$ 1,100,000**
Secretary of State					
Help America Vote Act (HAVA)	$ 146,790	$ 200,000	$ 500,000	$ --	$ 500,000
Judiciary					
Child Welfare Federal Fund	72,953	38,207	38,207	--	38,207
Permanent Families Account	282,583	194,289	227,127	--	227,127
Total--Judiciary	**$ 355,536**	**$ 232,496**	**$ 265,334**	**$ --**	**$ 265,334**
Total--General Government	**$ 76,444,172**	**$ 80,329,846**	**$ 105,208,029**	**$ --**	**$ 61,039,889**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	1,312,985	11,009,601	11,009,600	--	11,009,600
Early Head Start	2,919,543	--	--	--	--
Mental Health Grants	4,699,065	1,526,981	1,526,981	--	1,526,981
Substance Abuse Treatment Grants	54,310	--	--	--	--
Discretionary Grants/Commun. Funding	461,462	--	--	--	--
Total--SRS	**$ 9,447,365**	**$ 12,536,582**	**$ 12,536,581**	**$ --**	**$ 12,536,581**
Department on Aging					
Nutrition Grants	4,343,869	4,086,434	3,722,819	--	3,722,819
Senior Care Act	1,200,830	646,787	646,787	--	646,787
Federal Community Grants	3,846,678	3,234,215	3,234,215	--	3,234,215
Total--Department on Aging	**$ 9,391,377**	**$ 7,967,436**	**$ 7,603,821**	**$ --**	**$ 7,603,821**
Health & Environment--Health					
Aid to Local Health Departments	5,029,382	4,988,004	4,987,500	2,685,347	4,932,154
General Health Programs	225,702	133,150	127,729	--	127,729
Other Federal Aid	130,400	33,200	33,200	--	33,200
Teen Pregnancy Prevention	284,279	--	--	--	--
Smoking Prevention Programs	941,455	1,000,000	1,000,000	--	1,000,000
Food Service Inspection	44,488	--	--	--	--
Sexually Trans. Disease Control Proj.	304,740	284,741	284,741	--	284,741
Mothers & Infants Health Program	13,214,271	11,955,273	12,175,273	--	12,175,273
Healthy Start	239,129	239,129	239,129	--	239,129
Family Planning	2,101,362	2,077,971	2,077,971	--	2,077,971
Preventive Health Block Grant	495,653	925,052	923,052	--	923,052
Homeland Security Aid	3,381,447	4,797,715	3,426,150	--	3,426,150
AIDS Services/Education	423,255	1,657,721	1,530,867	--	1,530,867
District Coroners Fund	205,641	210,000	215,000	--	215,000
Immunization Programs	960,024	1,300,162	1,017,492	--	1,017,492
Youth Mentoring Programs	213,624	--	--	--	--
Infant & Toddler Program	2,630,742	2,414,817	2,504,990	--	2,483,685
Child Care & Development Block Grant	1,851,890	1,827,595	1,887,595	--	1,887,595
Total--KDHE--Health	**$ 32,677,484**	**$ 33,844,530**	**$ 32,430,689**	**$ 2,685,347**	**$ 32,354,038**
Total--Human Services	**$ 51,516,226**	**$ 54,348,548**	**$ 52,571,091**	**$ 2,685,347**	**$ 52,494,440**
Education					
Department of Education					
General State Aid	2,175,806,073	2,080,764,803	2,075,800,474	254,955,476	2,082,840,680
Supplemental General State Aid	280,819,012	382,538,869	339,212,000	33,900,000	339,212,000
Capital Outlay State Aid	22,338,828	--	--	27,000,000	--
Declining Enrollment State Aid	12,957	--	--	--	--
KPERS Employer Contribution	242,277,363	256,004,273	304,821,545	--	304,402,545
Special Education Services Aid	525,287,110	525,459,271	525,424,630	34,931,223	525,424,630
After School Programs	168,566	180,200	180,200	--	180,200
Juvenile Detention Grants	6,302,169	6,092,160	6,410,929	416,480	6,012,355
Teaching Excellence Scholarships	245,900	48,567	20,525	295,000	20,525
Mentor Teachers	1,725,503	1,406,500	1,450,000	1,800,000	1,450,000
Professional Development for Teachers	1,745,037	--	--	8,500,000	--
Deaf-Blind Program Aid	110,000	110,000	110,000	--	110,000
School Food Assistance	111,577,084	112,595,229	114,320,544	904,000	114,245,229
Parent Education	7,521,357	7,539,500	7,539,500	460,000	7,539,500
Discretionary Grants	167,245	187,500	187,500	--	187,500

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Department of Education, Cont'd.					
Alcohol & Drug Abuse Programs	1,758,954	1,800,000	825,000	--	825,000
School Safety Programs	606,494	998,400	2,196,100	--	1,006,100
Bond & Interest Aid	75,591,298	86,700,000	91,700,000	--	91,700,000
Education Research Grants	4,271,539	4,288,000	4,360,000	--	4,360,000
Education for Homeless Grants	--	230,000	230,000	--	230,000
Americorps Grants	--	139,000	--	--	--
School Improvement Grants	--	11,377,000	11,377,000	--	11,377,000
Technology Enhancement Grants	--	2,276,000	2,276,000	--	2,276,000
Title I Delinquency Grants	--	816,000	816,000	--	816,000
Elementary & Secondary Ed. Prog.	113,398,875	153,586,397	146,459,909	--	146,459,909
21st Century Community Learning Ctrs.	2,942,938	5,000,000	5,200,000	--	5,200,000
Pre-K Pilot Program	2,389,103	2,389,103	2,389,103	--	2,389,103
Rural & Low Income Schools	183,146	185,000	185,000	--	185,000
Language Assistance Grants to States	3,291,426	3,400,000	3,400,000	--	3,400,000
Improving Teacher Quality	21,578,912	21,585,000	21,635,000	--	21,635,000
Vocational Education Grants	5,073,171	5,530,000	5,530,000	--	5,530,000
Total--Department of Education	**$ 3,607,190,060**	**$ 3,673,226,772**	**$ 3,674,056,959**	**$ 363,162,179**	**$ 3,679,014,276**
Board of Regents					
Washburn University Operating Grant	11,980,940	11,087,963	11,087,963	--	11,087,963
Washburn University Fiscal Stabilization	--	937,787	--	--	--
Adult Basic Education	5,204,211	4,474,591	4,474,591	--	4,474,591
Technical Equipment	429,949	403,277	403,277	--	403,277
Technical Innovation & Internships	232,140	180,500	180,500	--	180,500
Postsecondary Aid for Vocational Ed.	39,075,160	36,398,410	36,398,410	--	36,398,410
Vocational Education Capital Outlay	2,465,829	2,637,448	2,637,448	--	2,637,448
Vocational Education--ARRA	--	1,316,573	--	--	--
Community College Operating Grant	104,641,251	97,166,602	97,166,602	--	97,166,602
Community College--ARRA	--	7,477,184	--	--	--
College Access Challenge Grant	248,366	210,003	--	--	--
KAN-ED	1,689,775	854,391	837,112	--	837,112
Academy for Math and Science	291,312	333,188	--	--	--
SW Kansas Access	101,872	852,562	--	--	--
Truck Driver Training	70,000	70,000	70,000	--	70,000
Motorcycle Safety	70,159	70,000	70,000	--	70,000
Kansas Next Step	187,288	228,085	--	--	--
Nursing Faculty & Supplies Grant	1,884,101	1,808,733	1,808,733	--	1,808,733
Other Aid Programs	162,986	150,230	165,000	--	165,000
Total--Board of Regents	**$ 168,735,339**	**$ 166,657,527**	**$ 155,299,636**	**$ --**	**$ 155,299,636**
Kansas State University					
Educational Aid	723,701	1,524,638	1,524,638	--	1,524,638
Kansas State University--ESARP					
Educational Aid	467,206	102,805	102,805	--	102,805
Wichita State University					
Aviation Infrastructure	4,731,250	2,500,000	--	--	5,000,000
Subtotal--Regents	**$ 174,657,496**	**$ 170,784,970**	**$ 156,927,079**	**$ --**	**$ 161,927,079**
Kansas Arts Commission					
Arts Grants	61,124	304,266	52,989	--	52,989
Historical Society					
Historic Preservation Aid	640,213	1,225,000	900,000	--	900,000
Earhart Bridge Mitigation Project	--	100,000	100,000	--	100,000
Total--Historical Society	**$ 640,213**	**$ 1,325,000**	**$ 1,000,000**	**$ --**	**$ 1,000,000**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
State Library					
Talking Books--READ Equipment	378,575	348,104	348,104	36,718	338,104
Grants to Libraries	2,188,579	1,957,476	2,041,476	352,086	1,845,578
Interlibrary Loan Development	532,000	463,739	503,446	121,224	483,446
Local Library Projects	68,802	--	--	--	--
Federal Library Services & Technology	425,315	449,340	485,083	--	485,083
Total--State Library	**$ 3,593,271**	**$ 3,218,659**	**$ 3,378,109**	**$ 510,028**	**$ 3,152,211**
Total--Education	**$ 3,786,142,164**	**$ 3,848,859,667**	**$ 3,835,415,136**	**$ 363,672,207**	**$ 3,845,146,555**
Public Safety					
Department of Corrections					
Correctional Conservation Camps	2,354,340	--	--	--	--
Community Corrections	18,495,994	18,018,912	18,498,912	1,050,000	18,498,912
Total--Department of Corrections	**$ 20,850,334**	**$ 18,018,912**	**$ 18,498,912**	**$ 1,050,000**	**$ 18,498,912**
Juvenile Justice Authority					
Detention Per Diem Payments	2,662,415	2,766,275	2,965,724	--	2,965,724
Juv. Justice Delinquency Prevent. Grant	4,976,821	4,740,406	5,579,530	--	3,785,814
Prevention Trust Fund Grants	123,778	--	--	--	--
Community Corrections	5,138,648	5,684,757	5,684,757	--	5,684,757
Case Management	7,706,277	8,522,060	8,522,060	--	8,522,060
Intake & Assessment	5,228,112	5,722,186	5,722,186	--	5,722,186
Incentive Funding	676,834	506,292	627,311	--	--
Intervention Assistance	1,806,702	213,276	213,276	--	213,276
Juvenile Detention Facility Grants	--	400,000	450,000	--	450,000
Juvenile Detention Facility Debt	595,781	596,880	590,680	--	590,680
Federal Grants to Local Governments	379,567	247,853	241,787	--	241,787
Community Placement Providers	1,205,389	--	--	--	--
Total--Juvenile Justice Authority	**$ 30,500,324**	**$ 29,399,985**	**$ 30,597,311**	**$ --**	**$ 28,176,284**
Adjutant General					
FEMA Grants--Public Assistance	49,773,531	95,268,717	--	49,390,204	24,695,104
FEMA Grants--Hazard Mitigation	4,433,804	11,920,000	26,900,000	--	26,900,000
State Disaster Match--Public Assistance	7,404,165	15,100,515	--	6,548,027	3,274,014
State Disaster Match--Haz. Mitigation	557,386	904,665	523,855	--	523,855
Federal Haz. Mat. Emerg. Preparedness	238,768	317,417	317,417	--	317,417
Federal Emerg. Mgt. Performance Grt.	3,296,096	1,700,000	1,800,000	--	1,800,000
Homeland Sec. Grants--Other	165,000	205,000	145,000	--	145,000
Total--Adjutant General	**$ 65,868,750**	**$ 125,416,314**	**$ 29,686,272**	**$ 55,938,231**	**$ 57,655,390**
Emergency Medical Services Board					
Revolving Grant Program	294,000	257,871	300,000	--	250,000
Training for Underserved Areas	471,309	483,265	483,265	--	483,265
Total--Emergency Medical Services	**$ 765,309**	**$ 741,136**	**$ 783,265**	**$ --**	**$ 733,265**
Highway Patrol					
Homeland Security Grants	9,955,873	8,774,062	6,811,057	--	6,811,057
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,366,426	1,440,820	1,366,426	--	1,366,426
Live Scan Fingerprints	133,132	--	--	--	--
Total--KBI	**$ 1,499,558**	**$ 1,440,820**	**$ 1,366,426**	**$ --**	**$ 1,366,426**
Total--Public Safety	**$ 129,440,148**	**$ 183,791,229**	**$ 87,743,243**	**$ 56,988,231**	**$ 113,241,334**
Agriculture & Natural Resources					
Department of Agriculture					
General Aid Programs	2,216	--	--	--	--

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Animal Health					
Federal Aid to Counties	10,000	--	--	--	--
State Conservation Commission					
Aid to Conservation Districts	2,253,788	2,266,962	2,113,796	189,766	2,113,796
Watershed Dam Planning Construction	927,153	726,697	981,322	--	684,762
NRCS Contribution Agreement Phase II	119,093	11,348	--	--	--
Lake Restoration	998,466	--	937,569	--	656,298
Multipurpose Small Lakes	1,123,176	--	--	--	--
Riparian & Wetland Restoration	150	153	153	--	153
Total--State Conservation Commiss.	**$ 5,421,826**	**$ 3,005,160**	**$ 4,032,840**	**$ 189,766**	**$ 3,455,009**
Health & Environment--Environment					
Waste Management Aid	1,053,151	930,000	930,000	--	930,000
Air Pollution Control Program Aid	2,407,546	1,122,322	1,122,322	--	1,122,322
WRAPS Aid	590,087	431,312	783,852	--	548,696
Nonpoint Source Federal Aid	355,529	578,000	1,156,000	--	1,156,000
LEPP Aid	1,502,848	1,066,942	1,400,000	--	980,000
Other Federal Aid	421,756	3,570,415	1,260,589	--	1,260,589
Total--KDHE--Environment	**$ 6,330,917**	**$ 7,698,991**	**$ 6,652,763**	**$ --**	**$ 5,997,607**
Department of Wildlife & Parks					
2007 Flood Repairs	5,000	--	--	--	--
State Wildlife Grants	22,311	--	--	--	--
Black-footed Ferret Recovery	100,000	--	--	--	--
Land & Water Conservation Program	--	115,000	150,000	--	150,000
Outdoor Wildlife Learning Site	17,320	40,000	40,000	--	40,000
Community Fisheries Assistance Program	302,026	216,050	220,000	--	220,000
National Recreational Trails Program	548,684	900,000	900,000	--	900,000
River Access	20,000	--	--	--	--
Total--Dept. of Wildlife & Parks	**$ 1,015,341**	**$ 1,271,050**	**$ 1,310,000**	**$ --**	**$ 1,310,000**
Total--Ag. & Natural Resources	**$ 12,780,300**	**$ 11,975,201**	**$ 11,995,603**	**$ 189,766**	**$ 10,762,616**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,840,648	3,360,000	3,360,000	--	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	--	2,500,000
Special City and County Highway Aid	144,863,496	143,634,857	156,670,064	--	146,606,400
Federal Highway Safety	1,914,640	4,445,000	2,935,000	--	2,935,000
Metropolitan Transportation Planning	4,928,802	1,823,479	1,823,479	--	1,823,479
State Coordinated Public Transportation	6,925,723	6,890,492	6,000,000	--	6,000,000
Aviation Grants	3,074,883	3,694,770	4,000,000	--	3,000,000
Racial Profiling Grant	184,320	--	--	--	--
Total--Dept. of Transportation	**$ 167,232,512**	**$ 166,348,598**	**$ 177,288,543**	**$ --**	**$ 166,224,879**
Total--Transportation	**$ 167,232,512**	**$ 166,348,598**	**$ 177,288,543**	**$ --**	**$ 166,224,879**
Total--Aid to Local Governments	**$ 4,223,555,522**	**$ 4,345,653,089**	**$ 4,270,221,645**	**$ 423,535,551**	**$ 4,248,909,713**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	--	9,601	9,600	--	9,600
Mental Health Grants	3,698,982	1,526,981	1,526,981	--	1,526,981
Total--SRS	**$ 3,698,982**	**$ 1,536,582**	**$ 1,536,581**	**$ --**	**$ 1,536,581**
Department on Aging					
Nutrition Grants	1,275,084	865,135	865,135	--	865,135
Senior Care Act	1,200,830	646,787	646,787	--	646,787
Total--Department on Aging	**$ 2,475,914**	**$ 1,511,922**	**$ 1,511,922**	**$ --**	**$ 1,511,922**
Health & Environment--Health					
Aid to Local Health Departments	5,029,382	4,988,004	4,987,500	2,685,347	4,932,154
General Health Programs	114,505	51,691	46,050	--	46,050
Infant & Toddlers Services	21,305	--	21,305	--	--
Family Planning	97,644	97,400	97,400	--	97,400
Teen Pregnancy Prevention	204,717	--	--	--	--
Immunization Program	479,041	517,492	517,492	--	517,492
Youth Mentoring Programs	213,624	--	--	--	--
Total--KDHE--Health	**$ 6,160,218**	**$ 5,654,587**	**$ 5,669,747**	**$ 2,685,347**	**$ 5,593,096**
Total--Human Services	**$ 12,335,114**	**$ 8,703,091**	**$ 8,718,250**	**$ 2,685,347**	**$ 8,641,599**
Education					
Department of Education					
General State Aid	2,149,056,529	1,906,064,803	1,912,100,474	254,955,476	1,994,089,680
Supplemental General State Aid	280,819,012	296,589,869	339,212,000	33,900,000	339,212,000
Capital Outlay State Aid	22,338,828	--	--	27,000,000	--
Declining Enrollment State Aid	12,957	--	--	--	--
KPERS Employer Contribution	242,277,363	256,004,273	304,821,545	--	304,402,545
Special Education Services Aid	427,718,409	367,575,271	367,540,630	34,931,223	367,540,630
After School Programs	168,566	180,200	180,200	--	180,200
Juvenile Detention Grants	6,302,169	6,092,160	6,410,929	416,480	6,012,355
Teaching Excellence Scholarships	245,900	48,567	20,525	295,000	20,525
Mentor Teachers	1,725,503	1,406,500	1,450,000	1,800,000	1,450,000
Professional Development for Teachers	1,745,037	--	--	8,500,000	--
Deaf-Blind Program Aid	110,000	110,000	110,000	--	110,000
School Food Assistance	2,370,544	2,295,229	2,370,544	904,000	2,295,229
Discretionary Grants	167,245	187,500	187,500	--	187,500
Total--Department of Education	**$ 3,135,058,062**	**$ 2,836,554,372**	**$ 2,934,404,347**	**$ 362,702,179**	**$ 3,015,500,664**
Board of Regents					
Adult Basic Education	1,529,636	1,474,591	1,474,591	--	1,474,591
Technical Equipment	429,949	403,277	403,277	--	403,277
Postsecondary Aid for Vocational Ed.	33,578,050	31,098,410	31,098,410	--	31,098,410
Vocational Education Capital Outlay	67,554	72,448	72,448	--	72,448
Community College Operating Grant	104,641,251	97,166,602	97,166,602	--	97,166,602
Washburn University Operating Grant	11,980,940	11,087,963	11,087,963	--	11,087,963
KS Academy for Math and Science	291,312	333,188	--	--	--
SW Kansas Access	101,872	852,562	--	--	--
KAN-ED	669,250	--	--	--	--
Nursing Faculty and Supplies Grant	1,884,101	1,808,733	1,808,733	--	1,808,733
Total--Board of Regents	**$ 155,173,915**	**$ 144,297,774**	**$ 143,112,024**	**$ --**	**$ 143,112,024**
Wichita State University					
Aviation Infrastructure	2,393,750	--	--	--	--
Kansas Arts Commission					
Arts Grants	52,446	41,662	45,483	--	45,483

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
State Library					
Talking Books--READ Equipment	378,575	348,104	348,104	36,718	338,104
Grants to Libraries	2,188,579	1,957,476	2,041,476	352,086	1,845,578
Interlibrary Loan Development	532,000	463,739	503,446	121,224	483,446
Total--State Library	**$ 3,099,154**	**$ 2,769,319**	**$ 2,893,026**	**$ 510,028**	**$ 2,667,128**
Total--Education	**$ 3,295,777,327**	**$ 2,983,663,127**	**$ 3,080,454,880**	**$ 363,212,207**	**$ 3,161,325,299**
Public Safety					
Department of Corrections					
Correctional Conservation Camps	2,354,340	--	--	--	--
Community Corrections	18,495,994	16,518,912	16,998,912	1,050,000	16,998,912
Total--Department of Corrections	**$ 20,850,334**	**$ 16,518,912**	**$ 16,998,912**	**$ 1,050,000**	**$ 16,998,912**
Juvenile Justice Authority					
Community Corrections	5,138,648	4,557,328	4,806,212	--	4,274,196
Case Management	5,446,776	6,152,697	6,488,766	--	5,770,383
Intake & Assessment	5,202,513	4,477,811	4,722,416	--	4,199,547
Intervention	--	175,395	184,961	--	164,513
Incentive Funding	676,834	506,292	627,311	--	--
Community Placement Providers	1,125,624	--	--	--	--
Total--Juvenile Justice Authority	**$ 17,590,395**	**$ 15,869,523**	**$ 16,829,666**	**$ --**	**$ 14,408,639**
Adjutant General					
State Disaster Match--Public Assistance	7,403,829	15,073,936	--	6,548,027	3,274,014
Highway Patrol					
Homeland Security Grants	1,007,071	--	--	--	--
Total--Public Safety	**$ 46,851,629**	**$ 47,462,371**	**$ 33,828,578**	**$ 7,598,027**	**$ 34,681,565**
Total--Aid to Local Governments	**$ 3,354,964,070**	**$ 3,039,828,589**	**$ 3,123,001,708**	**$ 373,495,581**	**$ 3,204,648,463**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration					
Canceled Warrant Payments	155,824	154,770	154,770	--	154,770
Earned Interest on Federal Funds	241,700	500,000	550,000	--	550,000
Public Broadcasting Debt Service	281,379	286,376	609,200	--	609,200
Public Broadcasting Grants	2,164,787	1,856,244	1,916,324	242,664	1,806,322
Total--Department of Administration	**$ 2,843,690**	**$ 2,797,390**	**$ 3,230,294**	**$ 242,664**	**$ 3,120,292**
Kansas Corporation Commission					
Kansas Electric Transmission Authority	--	151,642	--	--	100,000
Energy Conservation Grants--ARRA	--	662,500	168,500	--	168,500
Total--KCC	**$ --**	**$ 814,142**	**$ 168,500**	**$ --**	**$ 268,500**
Health Care Stabilization					
Settlement Claims	25,236,640	28,250,000	28,250,000	--	28,250,000
Kansas Public Employees Retirement Sys.					
Retiree Bonus Payment	7,060,000	--	--	--	--
Retirement Benefits Debt Payment	3,208,448	639,134	3,213,748	--	3,213,748
Total--KPERS	**$ 10,268,448**	**$ 639,134**	**$ 3,213,748**	**$ --**	**$ 3,213,748**
Department of Commerce					
Trade Show Assistance	--	80,000	81,600	--	81,600
KIT & KIR Programs	2,537,496	2,482,661	2,558,948	--	2,558,948
IMPACT Program	16,775,378	14,707,078	14,781,206	--	14,781,206
Older Kansans Employment Program	293,339	284,531	281,635	--	281,635
Commission on Disability Concerns	4,850	--	--	--	--
Strong Military Bases Program	362,769	323,210	323,210	--	307,050
Parsons Ammunition Facility Road	750,000	--	--	--	--
Market Development Fund	172,664	462,402	452,405	--	452,405
Certified Development Corporations	273,910	235,346	228,499	--	228,499
Rural Development Program	2,046,051	1,810,919	1,833,065	--	1,725,418
Travel & Tourism Program Grants	235,388	116,000	116,000	--	116,000
Workforce Services	20,390,811	40,060,073	41,598,421	--	41,598,421
WIRED Federal Grant	2,071,621	3,827,681	--	--	--
Registered Apprenticeship Program	29,598	198,171	198,371	--	198,371
Disability Program Navigator Grant	35,760	717,575	746,278	--	746,278
Economic Opportunity Initiatives Fund	3,676,000	2,050,000	2,091,000	--	2,891,000
Greensburg Economic Development	1,624,743	2,275,743	--	--	--
Southeast Kansas Flood-NEG	3,097,994	--	--	--	--
State Affordable Airfare Fund	5,000,000	5,000,000	5,000,000	--	5,000,000
KTWU Underwriting Grant	5,000	--	--	--	--
Film Development Grants	10,000	--	--	--	--
Agency Program Grants	22,231	67,081	75,380	--	65,380
Existing Industry Expansion Program	489,400	250,000	255,000	--	255,000
Total--Department of Commerce	**$ 59,905,003**	**$ 74,948,471**	**$ 70,621,018**	**$ --**	**$ 71,287,211**
Kansas Technology Enterprise Corporation					
University & Strategic Tech. Research	4,184,830	3,487,554	2,407,000	852,000	2,407,000
Product Development Financing	563,414	525,000	600,000	900,000	--
Commercialization	1,642,930	1,454,242	1,400,000	527,000	1,257,000
MAMTC	3,354,350	2,409,950	2,864,950	400,000	2,864,950
Total--KTEC	**$ 9,745,524**	**$ 7,876,746**	**$ 7,271,950**	**$ 2,679,000**	**$ 6,528,950**
Kansas Lottery					
State Paid Prize Payments	27,141,630	27,530,453	27,777,924	--	27,777,924

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Kansas Racing & Gaming Commission					
Horse Breeding Development	151,776	96,263	--	--	--
Greyhound Breeding Development	125,280	--	--	--	--
Greyhound Promotion & Development	--	39,434	--	--	--
County Fair Benefit Funds	131,579	--	--	--	--
Total--Racing & Gaming Comm.	**$ 408,635**	**$ 135,697**	**$ --**	**$ --**	**$ --**
Department of Revenue					
KS Qualified Ethyl Producer Incentive	969,522	3,500,000	3,500,000	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	24,212	200,000	200,000	--	200,000
State Emergency Funds	1,765,612	--	--	--	--
Div. of Vehicles Operating Fund	35,312	--	--	--	--
Operating Expenditures	40	--	--	--	--
Total--Department of Revenue	**$ 2,794,698**	**$ 3,700,000**	**$ 3,700,000**	**--**	**$ 3,700,000**
Banking Department					
Credit Counseling	396,536	208,000	208,000	--	208,000
Office of the Securities Commissioner					
Financial Literacy	20,000	20,000	20,000	--	20,000
Office of the Governor					
Federal & Other Grants Programs	5,590,150	6,684,363	6,594,856	--	6,594,856
Child Advocacy Center Grants	4,103,542	3,909,855	3,887,347	--	3,684,762
Domestic Violence Prevention	970,142	914,385	930,781	--	883,505
Total--Office of the Governor	**$ 10,663,834**	**$ 11,508,603**	**$ 11,412,984**	**$ --**	**$ 11,163,123**
Attorney General					
Crime Victims Assistance	935,540	945,000	962,000	--	962,000
Crime Victims Compensation	3,287,757	3,300,000	3,000,000	--	3,000,000
Tort Claims	55,135	916,000	300,000	--	300,000
Kansas School Resource Officers Conf.	5,000	5,000	5,000	--	5,000
Abuse, Neglect, & Exploitation	1,500	5,000	3,000	--	3,000
Child Advocacy Center	40,670	40,000	40,000	--	40,000
Protection from Abuse Fund	1,323,486	1,329,000	1,340,000	--	1,340,000
Victims of Crime Fund	1,336,675	1,450,000	1,800,000	--	1,800,000
NetSmartz	277,904	320,000	318,345	--	318,345
Total--Attorney General	**$ 7,263,667**	**$ 8,310,000**	**$ 7,768,345**	**$ --**	**$ 7,768,345**
Insurance Department					
Workers Compensation Benefits	2,246,129	2,500,000	2,500,000	--	2,500,000
State Treasurer					
KIDS Match	263,163	265,000	720,000	--	265,000
Unclaimed Property Payouts	10,575,898	11,000,000	11,000,000	--	11,000,000
Total--State Treasurer	**$ 10,839,061**	**$ 11,265,000**	**$ 11,720,000**	**$ --**	**$ 11,265,000**
Judiciary					
Permanent Families Account	278,281	194,289	227,127	--	227,127
Access to Justice Fund	995,185	1,018,290	1,034,383	--	1,034,383
Miscellaneous Aid	75,000	413,793	63,793	--	63,793
Total--Judiciary	**$ 1,348,466**	**$ 1,626,372**	**$ 1,325,303**	**$ --**	**$ 1,325,303**
Total--General Government	**$ 171,121,961**	**$ 182,130,008**	**$ 179,188,066**	**$ 2,921,664**	**$ 178,396,396**
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	1,188,538	1,223,246	1,292,348	--	1,292,348
Money Follows the Person Grant	3,621,712	2,247,350	2,247,350	--	2,247,350

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
SRS, Cont'd.					
Adoption Support	27,277,722	30,469,232	33,386,360	--	33,386,360
Indep. Living Grants--Adoption Support	1,433,543	1,908,189	1,908,189	--	1,908,189
Children's Cabinet Grants	18,410,649	8,890,372	8,885,289	--	8,885,289
Family Preservation	10,290,295	10,469,515	10,469,515	--	10,179,277
Foster Care Contract	150,528,296	131,115,351	137,000,000	--	131,789,617
Grants for Children & Families	7,105,015	4,856,178	4,739,502	--	4,739,502
HCBS/DD Waiver	293,283,426	298,564,638	297,383,397	9,389,828	304,340,963
Head Injured Waiver	10,926,082	11,432,012	8,065,901	2,990,683	11,659,566
Independent Living Support	2,556,412	2,920,145	2,544,340	--	1,472,384
Intermediate Care Facilities--MR	14,133,796	14,147,860	14,510,625	--	14,239,820
Discretionary Grants/Commun. Funding	1,016,784	1,641,203	1,641,203	--	1,641,203
Nursing Facilities/Mental Health	15,578,223	15,845,318	15,743,520	--	16,258,274
HCBS/Physically Disabled Waiver	139,713,229	130,864,410	117,123,793	10,355,897	114,193,451
HCBS/PD Targeted Case Management	4,608,353	5,415,717	6,326,116	--	6,082,453
Technology Assistance Waiver	18,189,216	24,182,778	21,652,180	2,728,352	24,556,415
Community Dev. Disab. Support	19,201,771	8,759,364	10,059,364	6,788,174	8,759,364
HCBS Autism Waiver	486,676	1,220,762	1,252,064	--	1,228,698
Attendant Care for Independent Living	3,712,334	--	--	--	--
Head Injury Rehabilitation Hospitals	8,734,645	9,152,009	7,802,568	--	9,386,676
Positive Behavior Support	7,439	184,919	189,660	--	189,660
CDDO Targeted Case Management	16,825,254	16,378,033	15,997,544	--	17,178,707
Substance Abuse Grants	24,278,509	21,916,940	22,191,940	2,372,403	21,916,940
Prepaid Ambulatory Health Plan-PAHP	169,202,508	187,756,827	171,380,404	--	193,690,153
Substance Abuse Treatment-PIHP	20,194,410	21,823,568	21,930,800	--	18,900,000
Behavior Management Services/PRTF	36,276,452	41,026,764	37,305,360	--	42,603,300
Mental Health Grants	36,418,504	29,975,975	33,959,322	7,000,000	29,975,975
Services for the Blind	16,608	11,000	16,924	--	16,924
Child Care Assistance	76,786,509	81,698,950	75,572,206	--	75,572,206
Child Support Pass-Through	2,175	50,000	50,000	--	50,000
Disability Determination Services	4,900,374	4,900,374	4,900,374	--	4,900,374
TAF Employment Preparation	11,655,033	12,042,333	12,042,333	--	12,042,333
Food Stamps Employment	(30,596)	107,436	107,436	--	107,436
Funeral Assistance	804,465	520,000	520,000	--	520,000
General Assistance	9,183,940	4,212,000	4,022,160	--	3,707,304
Low Income Energy Assistance	37,789,996	45,694,007	14,428,508	--	14,428,508
Refugee Assistance	424,207	479,500	479,500	--	479,500
Temporary Assistance to Families	45,222,312	53,000,000	50,812,736	--	61,800,000
Adult Protective Services	291,612	380,000	380,000	--	380,000
Develop. Disabilities Council Grants	159,692	584,486	584,486	--	584,486
Rehabilitation Services	18,124,123	24,540,242	24,536,640	--	24,536,640
Early Head Start	8,424,045	11,342,397	11,342,397	--	11,342,397
Miscellaneous Grants & Claims	238,119	75,583	75,553	--	75,553
Grandparents as Caregivers	713,617	--	--	--	--
Total--SRS	**$ 1,269,906,024**	**$ 1,274,026,983**	**$ 1,206,859,907**	**$ 41,625,337**	**$ 1,243,245,595**
State Hospitals					
Claims	23,990	1,788	1,788	--	1,788
Subtotal--SRS	**$ 1,269,930,014**	**$ 1,274,028,771**	**$ 1,206,861,695**	**$ 41,625,337**	**$ 1,243,247,383**
Kansas Health Policy Authority					
Regular Medical Assistance	1,293,812,847	1,280,604,528	1,310,206,747	--	1,353,508,000
Ticket to Work	5,179,473	946,100	--	--	--
SCHIP	64,322,537	66,477,889	71,523,794	--	68,206,314
Total--KHPA	**$ 1,363,314,857**	**$ 1,348,028,517**	**$ 1,381,730,541**	**$ --**	**$ 1,421,714,314**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Department on Aging					
Targeted Case Management	4,949,410	5,070,000	5,201,293	143,628	5,200,000
Nutrition Grants	6,997,770	6,851,147	6,235,494	1,141,094	6,910,494
Senior Care Act	1,883,758	1,454,625	1,454,625	3,108,588	1,139,141
Nursing Facilities	366,838,422	360,750,000	368,091,544	11,631,694	373,700,000
PACE	3,785,007	4,742,479	5,743,526	227,509	5,743,526
Older Americans Act	5,529,233	6,159,319	6,159,319	--	6,159,319
HCBS/Frail Elderly Programs	72,096,548	69,772,881	70,657,621	5,605,679	70,657,621
Miscellaneous Grants	948,513	531,965	475,408	875,000	475,408
Total--Department on Aging	**$ 463,028,661**	**$ 455,332,416**	**$ 464,018,830**	**$ 22,733,192**	**$ 469,985,509**
Health & Environment--Health					
Women, Infants & Children Program	51,257,822	53,000,000	55,000,000	--	55,000,000
Primary Health Care Clinics	7,300,713	7,476,503	7,481,065	--	7,481,065
SIDS Network Grant	75,000	75,000	75,000	--	75,000
Coordinated School Health Program	400,111	360,390	403,611	102,500	360,390
Infants & Toddlers	4,652,364	4,652,364	4,652,364	--	4,652,364
General Health Grants	1,352,289	630,871	630,871	100,000	630,871
Other Federal Grants	5,960,852	4,729,600	4,722,289	--	4,722,289
Total--KDHE--Health	**$ 70,999,151**	**$ 70,924,728**	**$ 72,965,200**	**$ 202,500**	**$ 72,921,979**
Department of Labor					
Unemployment Benefits	735,864,696	1,426,323,377	1,020,050,476	--	1,020,050,476
Total--Human Services	**$ 3,903,137,379**	**$ 4,574,637,809**	**$ 4,145,626,742**	**$ 64,561,029**	**$ 4,227,919,661**
Education					
Department of Education					
School Food Assistance	34,871,945	35,184,942	35,399,942	--	35,399,942
School Safety Hotline Grant	10,000	9,650	10,000	--	10,000
Agriculture in the Classroom	35,000	35,000	35,000	35,000	35,000
Kansas History Grant	--	--	--	35,000	--
Kansas Career Pipeline Grant	199,315	--	--	91,965	--
Teaching Excellence Scholarships	30,500	33,077	35,000	--	35,000
After School Programs	65,287	61,300	69,800	--	69,800
Discretionary Grants	316,629	209,900	222,500	--	222,500
Optometric Vision Study	100,000	--	--	--	--
Pre-K Pilot Program	2,610,897	2,610,897	2,610,897	--	2,610,897
Communities in Schools	50,000	50,000	50,000	--	50,000
Driver Education	6,726	10,000	20,000	--	20,000
21st Century Community Learning Ctrs.	176,307	180,000	180,000	--	180,000
Elementary & Secondary Ed. Prog.	(487)	100,000	100,000	--	100,000
Special Education	435,720	450,000	450,000	--	450,000
Ed. Research & Innovative Prog.	1,186,103	1,713,000	1,152,000	--	1,152,000
Total--Department of Education	**$ 40,093,942**	**$ 40,647,766**	**$ 40,335,139**	**$ 161,965**	**$ 40,335,139**
Board of Regents					
State Scholarships	1,130,391	1,068,911	1,078,766	--	1,078,766
Comprehensive Grants Program	16,017,425	16,394,705	15,701,658	343,533	15,701,658
Vocational Scholarships	107,750	169,027	115,450	--	115,450
Minority Scholarships	372,033	313,583	300,071	--	300,071
Optometry Education Program	124,566	110,611	108,380	--	108,380
Nursing Scholarships	603,566	881,587	616,034	--	616,034
Nurse Educator Grant Program	106,344	274,684	190,393	--	190,393
Workforce Development Loan	6,000	--	--	--	--
Kansas Work Study	528,172	513,149	502,801	--	502,801
Teachers Service Scholarship Program	1,720,856	2,216,939	1,868,572	--	1,868,572

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Board of Regents, Cont'd.					
National Guard Ed. Assistance	931,837	903,268	881,365	--	881,365
ROTC Reimbursement Program	149,313	278,827	177,447	--	177,447
Military Service Scholarship	467,951	502,547	475,982	--	475,982
Tuition Waivers	40,265	85,677	85,677	--	85,677
Student Aid, Grants & Scholarships	408,307	670,252	670,252	--	670,252
Total--Board of Regents	**$ 22,714,776**	**$ 24,383,767**	**$ 22,772,848**	**$ 343,533**	**$ 22,772,848**
Emporia State University					
Reading Recovery Program	96,210	96,210	96,210	--	96,210
Federal Student Financial Assistance	5,677,128	5,338,880	5,023,880	--	5,023,880
Student Aid, Grants & Scholarships	2,257,538	2,592,068	2,257,538	--	2,257,538
Total--Emporia State University	**$ 8,030,876**	**$ 8,027,158**	**$ 7,377,628**	**$ --**	**$ 7,377,628**
Fort Hays State University					
Federal Student Financial Assistance	6,554,657	7,090,657	6,554,657	--	6,554,657
Student Aid, Grants & Scholarships	3,482,053	3,482,053	3,482,053	--	3,482,053
Total--Fort Hays State University	**$ 10,036,710**	**$ 10,572,710**	**$ 10,036,710**	**$ --**	**$ 10,036,710**
Kansas State University					
Federal Student Financial Assistance	131,118,645	17,964,944	16,115,655	--	16,115,655
Student Aid, Grants & Scholarships	27,820,187	18,902,157	18,147,502	--	18,147,502
Total--Kansas State University	**$ 158,938,832**	**$ 36,867,101**	**$ 34,263,157**	**$ --**	**$ 34,263,157**
Kansas State University--ESARP					
Federal Student Financial Assistance	3,873,932	1,178,419	1,178,461	--	1,178,461
Student Aid, Grants & Scholarships	184,370	2,134,813	2,070,153	--	2,070,153
Total--KSU--ESARP	**$ 4,058,302**	**$ 3,313,232**	**$ 3,248,614**	**$ --**	**$ 3,248,614**
KSU--Veterinary Medical Center					
Veterinary Training Program	300,000	388,623	388,623	11,377	388,623
Student Aid, Grants & Scholarships	375,278	425,519	404,283	--	404,283
Total--KSU--Veterinary Medical Ctr.	**$ 675,278**	**$ 814,142**	**$ 792,906**	**$ 11,377**	**$ 792,906**
University of Kansas					
Federal Student Financial Assistance	28,759,367	15,300,000	15,300,000	--	15,300,000
Student Aid, Grants & Scholarships	31,523,208	29,700,972	29,697,802	--	29,697,802
Total--University of Kansas	**$ 60,282,575**	**$ 45,000,972**	**$ 44,997,802**	**$ --**	**$ 44,997,802**
Pittsburg State University					
Federal Student Financial Assistance	7,254,318	7,053,945	6,678,945	--	6,678,945
Student Aid, Grants & Scholarships	2,578,628	2,657,809	2,657,809	--	2,657,809
Total--Pittsburg State University	**$ 9,832,946**	**$ 9,711,754**	**$ 9,336,754**	**$ --**	**$ 9,336,754**
University of Kansas Medical Center					
Medical Student Scholarships	2,751,929	2,652,900	2,652,900	--	2,652,900
Wichita Graduate Medical Education	2,393,750	--	--	--	--
Federal Student Financial Assistance	956,365	583,939	522,000	--	522,000
Student Aid, Grants & Scholarships	6,844,937	572,500	572,500	--	572,500
Total--KU Medical Center	**$ 12,946,981**	**$ 3,809,339**	**$ 3,747,400**	**$ --**	**$ 3,747,400**
Wichita State University					
Education Opportunity Grants	10,038,641	7,000,000	7,000,000	--	7,000,000
Federal Student Financial Assistance	11,848,582	11,593,503	10,065,657	--	10,065,657
Student Aid, Grants & Scholarships	2,734,980	2,877,182	2,867,182	--	2,867,182
Total--Wichita State University	**$ 24,622,203**	**$ 21,470,685**	**$ 19,932,839**	**$ --**	**$ 19,932,839**
Subtotal--Regents	**$ 312,139,479**	**$ 163,970,860**	**$ 156,506,658**	**$ 354,910**	**$ 156,506,658**
Kansas Arts Commission					
Arts Grants	1,544,337	1,278,314	1,352,787	388,462	1,289,416

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Historical Society					
Historic Preservation Grants	550,357	--	106,020	--	106,020
Kansas Humanities Council	79,170	68,273	73,170		70,384
Cultural Heritage Center	27,022	24,975	24,975	--	24,975
Subtotal--Historical Society	**$ 656,549**	**$ 93,248**	**$ 204,165**	**$ --**	**$ 201,379**
State Library					
Grants to Libraries	564,074	601,908	543,238	--	543,238
Total--Education	**$ 354,998,381**	**$ 206,592,096**	**$ 198,941,987**	**$ 905,337**	**$ 198,875,830**
Public Safety					
Correctional Institutions					
Claims	116,163	--	--	--	--
Juvenile Justice Authority					
Purchase of Service Assistance	27,814,634	29,250,008	28,633,178	--	29,883,470
Prevention Trust Fund Grants	179,748	302,684	403,753	--	403,753
Federal Grants to Non-Profits	165,656	766,830	754,560	--	754,560
Total--Juvenile Justice Authority	**$ 28,160,038**	**$ 30,319,522**	**$ 29,791,491**	**$ --**	**$ 31,041,783**
Adjutant General					
FEMA Grants--Public Assistance	112,334,337	51,912,415	--	26,163,956	13,081,979
FEMA Grants--Individual Assistance	729	--	--	--	--
State Disaster Match--Public Assistance	14,299,881	9,251,999	--	3,525,861	1,762,931
Military Emergency Relief	71,841	136,104	136,104	--	136,104
Claims	2,117	--	--	--	--
Federal DOD Grant	161,736	162,000	162,000	--	162,000
Fed. COPS Grant	--	250,000	--	--	--
National Guard Death Benefits	250,000	--	--	--	--
Total--Adjutant General	**$ 127,120,641**	**$ 61,712,518**	**$ 298,104**	**$ 29,689,817**	**$ 15,143,014**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	310,480	116,250	116,250	--	116,250
EMS Homeland Security Summit	--	76,770	--	--	--
Total--Emergency Medical Services	**$ 310,480**	**$ 193,020**	**$ 116,250**	**$ --**	**$ 116,250**
Highway Patrol					
Homeland Security Federal Grants	25,872	--	--	--	--
Claims	1,007	4,250	4,250	--	4,250
Overtime Enforcement Activities	8,565	8,565	8,565	--	8,565
Total--Highway Patrol	**$ 35,444**	**$ 12,815**	**$ 12,815**	**$ --**	**$ 12,815**
Kansas Bureau of Investigation					
Claims	1,055	--	--	--	--
Asset Forfeiture	49	--	--	--	--
Total--KBI	**$ 1,104**	**$ --**	**$ --**	**$ --**	**$ --**
Kansas Sentencing Commission					
Substance Abuse Treatment	7,631,060	7,738,373	8,180,627	--	7,758,419
Total--Public Safety	**$ 163,374,930**	**$ 99,976,248**	**$ 38,399,287**	**$ 29,689,817**	**$ 54,072,281**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	30,422	42,404	20,000	--	20,000
Specialty Crop Grants	41,651	51,256	40,362	--	40,362
Total--Agriculture	**$ 72,073**	**$ 93,660**	**$ 60,362**	**$ --**	**$ 60,362**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
State Conservation Commission					
Water Transition Assistance Program	2,075,172	11,968	766,408	--	508,844
Water Resources Cost Share	3,333,635	2,381,763	3,000,206	--	2,082,141
Conservation Reserve Enhance. Program	116,123	1,113,584	--	--	--
Riparian & Wetland Program	126,969	69,812	216,822	--	146,046
Buffer Initiative	260,487	253,750	281,100	--	196,770
Federal Wetland Protection	45,718	--	--	--	--
Streambank Stabilization	--	--	14,535	1,000,000	14,535
Nonpoint Source Pollution Assistance	2,548,024	1,837,302	2,366,081		1,389,609
Total--State Conservation Commiss.	**$ 8,506,128**	**$ 5,668,179**	**$ 6,645,152**	**$ 1,000,000**	**$ 4,337,945**
Health & Environment--Environment					
EPA Nonpoint Source Implementation	1,638,965	1,833,800	1,833,800	--	1,833,800
Kansas State Fair					
Claims	150	--	--	--	--
Kansas Water Office					
Wichita Aquifer Storage & Recovery	1,000,000	300,000	805,044	--	563,531
Technical Assistance to Water Users	82,980	240,692	150,000	--	150,000
Grnd. Wtr. Mgmt Dist. 3 Conserv. Grant	9,878,790	--	--	--	--
Total--Kansas Water Office	**$ 10,961,770**	**$ 540,692**	**$ 955,044**	**$ --**	**$ 713,531**
Department of Wildlife & Parks					
Aid to Qualified Non-State Organizations					
Alliance for Wetlands and Streams	5,000	--	--	--	--
Jamestown Wildlife Area	7,000	--	--	--	--
Mig. Bird Habitat Canadian Jt. Venture	25,000	--	--	--	--
Land Owner Incentive Program	188,505	--	--	--	--
Public Land Administration	40,000	--	--	--	--
KS Coop Fish & Wildlife Research Unit	40,000	--	--	--	--
Shooting Ranges	50,000	50,000	50,000	--	50,000
Investigations	15,000	--	--	--	--
Quail Initiative	100,000	--	--	--	--
Pheasant Initiative	100,000	--	--	--	--
Wetlands Acquisition and Development	334,667	50,000	50,000	--	50,000
Greater Prairie Chicken Study	30,000	--	--	--	--
Farmers & Hunters Feed the Hungry	47,510	40,000	40,000	--	40,000
Regional Whip Activities	35,000	--	--	--	--
Western Prairie Rural Cons. & Dev.	15,000	--	--	--	--
State Wildlife Grants	38,248	--	--	--	--
Claims	1,907	--	--	--	--
Total--Dept. of Wildlife & Parks	**$ 1,072,837**	**$ 140,000**	**$ 140,000**	**$ --**	**$ 140,000**
Total--Ag. & Natural Resources	**$ 22,251,923**	**$ 8,276,331**	**$ 9,634,358**	**$ 1,000,000**	**$ 7,085,638**
Transportation					
Department of Transportation					
Transportation Grants	9,212,219	10,135,177	11,185,177	--	11,185,177
Rail Grants	--	2,916,000	2,000,000	--	2,000,000
Aviation Grants	1,000,000	1,000,000	--	--	--
Claims	684,332	400,000	400,000	--	400,000
Federal Transit Administration	--	5,341,500	--	--	--
Federal Railroad Administration	--	406,000	--	--	--
Transit Grant	60,939	--	--	--	--
Total--Department of Transportation	**$ 10,957,490**	**$ 20,198,677**	**$ 13,585,177**	**$ --**	**$ 13,585,177**
Total--Transportation	**$ 10,957,490**	**$ 20,198,677**	**$ 13,585,177**	**$ --**	**$ 13,585,177**
Total--Other Asst., Grants & Benefits	**$ 4,625,842,064**	**$ 5,091,811,169**	**$ 4,585,375,617**	**$ 99,077,847**	**$ 4,679,934,983**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Debt Service	281,379	286,376	609,200	--	609,200
Public Broadcasting Grants	2,164,787	1,856,244	1,916,324	242,664	1,806,322
Total--Department of Administration	**$ 2,446,166**	**$ 2,142,620**	**$ 2,525,524**	**$ 242,664**	**$ 2,415,522**
Kansas Public Employees Retirement Sys.					
Retiree Bonus Payment	7,060,000	--	--	--	--
Retirement Benefits Debt Payment	3,208,448	639,134	3,213,748	--	3,213,748
Total--KPERS	**$ 10,268,448**	**$ 639,134**	**$ 3,213,748**	**$ --**	**$ 3,213,748**
Department of Commerce					
Commission on Disability Concerns	4,850	--	--	--	--
Strong Military Bases Program	362,769	--	--	--	--
Workforce Development	--	4,182	--	--	--
Total--Department of Commerce	**$ 367,619**	**$ 4,182**	**$ --**	**$ --**	**$ --**
Department of Revenue					
Claims	40	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	4,103,542	3,909,855	3,887,347	--	3,684,762
Child Advocacy Center Grants	970,142	914,385	930,781	--	883,505
Total--Office of the Governor	**$ 5,073,684**	**$ 4,824,240**	**$ 4,818,128**	**$ --**	**$ 4,568,267**
Attorney General					
Abuse, Neglect & Exploitation	1,500	5,000	3,000	--	3,000
NetSmartz	277,904	320,000	318,345	--	318,345
Total--Attorney General	**$ 279,404**	**$ 325,000**	**$ 321,345**	**$ --**	**$ 321,345**
Total--General Government	**$ 18,153,982**	**$ 7,648,800**	**$ 10,269,545**	**$ 242,664**	**$ 9,909,682**
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	--	611,062	680,164	--	680,164
Adoption Support	13,368,911	16,234,072	17,070,402	--	17,070,402
Money Follows the Person Grant	659,389	242,997	242,997	--	242,997
Family Preservation	388,023	135,754	--	--	--
Foster Care Contract	106,494,569	85,000,000	90,196,703	--	85,725,000
Indep. Living Grants--Adoption Support	292,265	381,637	381,637	--	381,637
Grants for Children & Families	3,561,041	3,609,125	3,543,068	--	3,543,068
Independent Living Support	1,724,373	1,677,865	1,678,938		606,982
Services for the Blind	2,341	1,100	2,362	--	2,362
Child Care Assistance	22,187,951	20,424,558	20,324,558	--	20,324,558
Disability Determination	4,168	4,250	4,250	--	4,250
Food Stamps Employment Preparation	38,336	53,718	53,718	--	53,718
Funeral Assistance	804,465	520,000	520,000	--	520,000
General Assistance	9,183,512	4,212,000	4,022,160	--	3,707,304
Temporary Assistance to Families	29,820,988	23,821,028	29,821,028	--	29,821,028
Adult Protective Services	291,612	380,000	380,000	--	380,000
Rehabilitation Services	4,687,409	4,681,695	4,680,922	--	4,680,922
Miscellaneous Grants & Claims	12,370	3,500	3,504	--	3,503
Grandparents as Caregivers	713,617	--	--	--	--
Nursing Facilities/Mental Health	12,292,457	13,552,500	13,517,315	--	14,000,000
HCBS/Physically Disabled Waiver	48,121,136	39,763,397	40,955,848	3,621,250	40,690,575
HCBS/PD Targeted Case Management	1,564,137	1,645,295	2,212,116	--	2,167,178
Technology Assistance Waiver	6,056,066	6,528,145	7,571,334	954,050	7,571,334

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
SRS, Cont'd.					
Community Dev. Disab. Support	19,201,771	8,759,364	10,059,364	6,788,174	8,759,364
HCBS/DD Waiver	97,967,491	86,383,011	99,656,087	3,283,435	99,921,360
Head Injured Waiver	3,795,393	2,615,644	2,820,484	1,045,782	2,820,484
Intermediate Care Facilities--MR	4,950,539	4,298,827	5,074,075	--	5,074,075
HCBS Autism Waiver	164,976	370,929	437,822	--	437,822
Attendant Care for Independent Living	1,499,848	--	--	--	--
Head Injury Rehabilitation Hospitals	3,201,562	2,780,380	2,728,402	--	3,344,473
Positive Behavior Support	2,370	56,179	66,320	--	67,576
CDDO Targeted Case Management	5,872,276	4,975,646	5,594,021	--	6,120,773
Substance Abuse Grants	4,015,984	135,556	410,556	2,372,403	135,556
Prepaid Ambulatory Health Plan-PAHP	58,662,363	55,313,101	58,542,524	--	67,147,671
Substance Abuse Treatment-PIHP	7,473,015	5,307,200	7,668,762	--	6,734,070
Mental Health Grants	29,142,137	21,666,400	25,649,747	7,000,000	21,666,400
Behavior Management Services/PRTF	12,380,610	12,234,157	13,044,937	--	14,949,782
Discretionary Grants/Commun. Funding	--	1,641,203	1,641,203	--	1,641,203
Total--SRS	**$ 510,599,471**	**$ 430,021,295**	**$ 471,257,328**	**$ 25,065,094**	**$ 470,997,591**
State Hospitals					
Claims	22,323	--	--	--	--
Subtotal--SRS	**$ 510,621,794**	**$ 430,021,295**	**$ 471,257,328**	**$ 25,065,094**	**$ 470,997,591**
Kansas Health Policy Authority					
Regular Medical Assistance	396,866,095	351,905,687	405,376,000	--	441,517,000
Ticket to Work	531,275	194,000	--	--	--
SCHIP	15,714,886	16,464,720	17,637,015	--	16,708,121
Total--KHPA	**$ 413,112,256**	**$ 368,564,407**	**$ 423,013,015**	**$ --**	**$ 458,225,121**
Department on Aging					
Targeted Case Management	1,734,813	1,540,526	1,818,788	50,224	1,852,760
Senior Care Act	1,883,758	1,454,625	1,454,625	3,108,588	1,139,141
Nursing Facilities	128,105,870	109,614,350	128,714,251	4,067,371	133,149,324
PACE	1,311,373	1,441,008	2,008,396	79,555	2,046,418
Nutrition Grants	2,269,162	1,537,098	1,537,098	1,141,094	2,212,098
HCBS/Frail Elderly Program	25,151,011	21,214,819	24,707,557	1,960,194	25,175,311
Miscellaneous Grants	81,305	--	--	875,000	--
Total--Department on Aging	**$ 160,537,292**	**$ 136,802,426**	**$ 160,240,715**	**$ 11,282,026**	**$ 165,575,052**
Health & Environment--Health					
Primary Health Care Clinics	7,300,713	7,476,503	7,481,065	--	7,481,065
General Health Grants	651,584	--	--	100,000	--
Coordinated School Health	400,111	360,390	403,611	102,500	360,390
Total--KDHE--Health	**$ 8,352,408**	**$ 7,836,893**	**$ 7,884,676**	**$ 202,500**	**$ 7,841,455**
Total--Human Services	**$ 1,092,623,750**	**$ 943,225,021**	**$ 1,062,395,734**	**$ 36,549,620**	**$ 1,102,639,219**
Education					
Department of Education					
School Food Assistance	139,942	139,942	139,942	--	139,942
School Safety Hotline Grant	10,000	9,650	10,000	--	10,000
Agriculture in the Classroom	35,000	35,000	35,000	35,000	35,000
Kansas History Grants	--	--	--	35,000	--
Kansas Career Pipeline Grant	199,315	--	--	91,965	--
Teaching Excellence Scholarships	30,500	13,602	35,000	--	35,000
After School Programs	65,287	61,300	69,800	--	69,800
Discretionary Grants	316,629	209,900	222,500	--	222,500
Total--Department of Education	**$ 796,673**	**$ 469,394**	**$ 512,242**	**$ 161,965**	**$ 512,242**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Board of Regents					
State Scholarships	1,130,391	1,068,911	1,078,766	--	1,078,766
Comprehensive Grants Program	15,689,878	15,629,255	14,936,208	343,533	14,936,208
Vocational Scholarships	107,750	169,027	115,450	--	115,450
Minority Scholarships	372,033	313,583	300,071	--	300,071
Nursing Scholarships	389,316	687,837	422,284	--	422,284
Nurse Educator Grant Program	106,344	274,684	190,393	--	190,393
Optometry Education Program	124,566	110,611	108,380	--	108,380
Kansas Work Study	528,172	513,149	502,801	--	502,801
Teachers Service Scholarship Program	1,720,856	2,216,939	1,868,572	--	1,868,572
ROTC Reimbursement Program	149,313	278,827	177,447	--	177,447
National Guard Ed. Assistance	931,837	903,268	881,365	--	881,365
Military Service Scholarship	467,951	502,547	475,982	--	475,982
Tuition Waivers	40,265	85,677	85,677	--	85,677
Other Student Financial Assistance	108,000	90,452	90,452	--	90,452
Total--Board of Regents	**$ 21,866,672**	**$ 22,844,767**	**$ 21,233,848**	**$ 343,533**	**$ 21,233,848**
Emporia State University					
Reading Recovery Program	96,210	96,210	96,210	--	96,210
Student Aid, Grants & Scholarships	6,202	6,202	6,202	--	6,202
Total--Emporia State University	**$ 102,412**	**$ 102,412**	**$ 102,412**	**$ --**	**$ 102,412**
KSU--ESARP					
Student Aid, Grants & Scholarships	12,225	220,392	178,400	--	178,400
KSU--Veterinary Medical Center					
Veterinary Training Program	300,000	388,623	388,623	11,377	388,623
University of Kansas					
Student Aid, Grants & Scholarships	181,948	--	--	--	--
Pittsburg State University					
Student Aid, Grants & Scholarships	3,300	663,661	663,661	--	663,661
University of Kansas Medical Center					
Medical Student Scholarships	2,751,929	2,652,900	2,652,900	--	2,652,900
Student Aid, Grants & Scholarships	4,366,689	--	--	--	--
Wichita Graduate Medical Education	2,393,750	--	--	--	--
Total--KU Medical Center	**$ 9,512,368**	**$ 2,652,900**	**$ 2,652,900**	**$ --**	**$ 2,652,900**
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	--	--	--
Subtotal--Regents	**$ 31,978,925**	**$ 26,882,755**	**$ 25,219,844**	**$ 354,910**	**$ 25,219,844**
Kansas Arts Commission					
Arts Grants	1,110,733	850,420	965,251	388,462	901,880
Historical Society					
Kansas Humanities Council	79,170	68,273	73,170	--	70,384
Grants for Operating Expenses	27,022	24,975	24,975	--	24,975
Subtotal--Historical Society	**$ 106,192**	**$ 93,248**	**$ 98,145**	**$ --**	**$ 95,359**
State Library					
Grants to Libraries	7,630	7,630	7,630	--	7,630
Total--Education	**$ 34,000,153**	**$ 28,303,447**	**$ 26,803,112**	**$ 905,337**	**$ 26,736,955**
Public Safety					
Correctional Institutions					
Claims	110,778	--	--	--	--

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Juvenile Justice Authority					
Purchase of Service Assistance	19,979,385	21,130,830	20,982,728	--	23,353,176
Adjutant General					
State Disaster Match--Public Assistance	13,351,699	9,251,999	--	3,525,861	1,762,931
Claims	2,106	--	--	--	--
National Guard Death Benefits	250,000	--	--	--	--
Military Emergency Relief	49,375	46,104	46,104	--	46,104
Total--Adjutant General	**$ 13,653,180**	**$ 9,298,103**	**$ 46,104**	**$ 3,525,861**	**$ 1,809,035**
Highway Patrol					
Claims	45	--	--	--	--
Kansas Bureau of Investigation					
Claims	55	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	7,631,060	7,485,403	7,730,627	--	6,646,019
Total--Public Safety	**$ 41,374,503**	**$ 37,914,336**	**$ 28,759,459**	**$ 3,525,861**	**$ 31,808,230**
Agriculture & Natural Resources					
Department of Wildlife and Parks					
Farmers & Hunters Feed the Hungry	25,000	25,000	25,000	--	25,000
Total--Agriculture & Nat. Resources	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ --**	**$ 25,000**
Total--Other Asst., Grants & Benefits	**$ 1,186,458,767**	**$ 1,017,402,980**	**$ 1,128,862,050**	**$ 41,223,482**	**$ 1,171,728,286**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration	6,702,668	3,319,483	11,783,284	6,447,580	11,637,314
Department of Commerce	141,131	155,001	160,000	--	160,000
Insurance Department	112,995	125,325	132,678	--	132,678
Judiciary	--	--	199,499	--	199,499
Total--General Government	**$ 6,956,794**	**$ 3,599,809**	**$ 12,275,461**	**$ 6,447,580**	**$ 12,129,491**
Human Services					
Social & Rehabilitation Services	9,166,811	9,309,630	7,652,950	--	5,005,629
Kansas Neurological Institute	125,320	125,320	125,320	--	125,320
Larned State Hospital	145,629	--	--	--	--
Osawatomie State Hospital	8,722	8,722	8,722	--	8,722
Parsons State Hospital & Training Center	120,890	125,946	125,946	--	125,946
Subtotal--SRS	**$ 9,567,372**	**$ 9,569,618**	**$ 7,912,938**	**$ --**	**$ 5,265,617**
Department of Labor	1,198,291	563,624	792,551	--	340,631
Commission on Veterans Affairs	1,098,408	440,813	1,999,322	--	1,038,414
Total--Human Services	**$ 11,864,071**	**$ 10,574,055**	**$ 10,704,811**	**$ --**	**$ 6,644,662**
Education					
School for the Blind	427,300	388,766	105,367	312,451	109,110
School for the Deaf	392,990	410,664	263,850	666,449	268,850
Subtotal--Department of Education	**$ 820,290**	**$ 799,430**	**$ 369,217**	**$ 978,900**	**$ 377,960**
Board of Regents	19,710,506	18,305,000	41,710,000	--	39,210,000
Emporia State University	7,407,020	6,511,584	1,896,215	--	1,896,215
Fort Hays State University	7,083,235	18,555,644	1,015,944	--	1,015,944
Kansas State University	32,677,686	34,648,971	7,074,333	--	7,074,333
Kansas State University--ESARP	723,330	504,800	1,000,000	--	1,000,000
KSU--Veterinary Medical Center	1,436,321	--	1,092,660	--	1,092,660
Pittsburg State University	6,521,739	7,093,843	2,724,918	--	2,724,918
University of Kansas	29,605,873	30,876,211	10,911,870	21,149,500	10,911,870
University of Kansas Medical Center	8,939,409	8,034,265	1,738,687	8,981,500	1,738,687
Wichita State University	6,514,150	10,159,627	4,332,850	--	4,332,850
Subtotal--Regents	**$ 120,619,269**	**$ 134,689,945**	**$ 73,497,477**	**$ 30,131,000**	**$ 70,997,477**
Historical Society	414,920	707,175	187,000	114,477	301,477
Total--Education	**$ 121,854,479**	**$ 136,196,550**	**$ 74,053,694**	**$ 31,224,377**	**$ 71,676,914**
Public Safety					
Department of Corrections	3,469,502	7,310,473	6,861,303	504,000	6,718,303
El Dorado Correctional Facility	984,359	355,859	209,457	--	209,457
Ellsworth Correctional Facility	223,222	216,215	77,097	--	77,097
Hutchinson Correctional Facility	505,538	467,484	269,000	25,000	269,000
Lansing Correctional Facility	727,876	711,988	379,140	--	379,140
Larned Correctional Mental Health Facility	501,222	133,793	14,762	--	14,762
Norton Correctional Facility	322,789	290,008	175,479	--	175,479
Topeka Correctional Facility	636,346	435,860	64,015	--	64,015
Winfield Correctional Facility	1,101,115	333,356	136,181	--	136,181
Subtotal--Corrections	**$ 8,471,969**	**$ 10,255,036**	**$ 8,186,434**	**$ 529,000**	**$ 8,043,434**
Juvenile Justice Authority	2,612,101	2,977,042	3,150,973	--	3,150,973
Beloit Juvenile Correctional Facility	63,540	206,095	--	--	--
Kansas Juvenile Correctional Complex	326,746	290,920	--	--	--
Larned Juvenile Correctional Facility	173,199	14,841	--	--	--
Subtotal--Juvenile Justice	**$ 3,175,586**	**$ 3,488,898**	**$ 3,150,973**	**$ --**	**$ 3,150,973**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Adjutant General	5,802,285	6,147,544	67,153,235	7,717,403	67,153,235
Highway Patrol	850,575	557,800	1,158,477	--	451,560
Kansas Bureau of Investigation	251,222	5,000	15,657	709,216	15,657
Total--Public Safety	**$ 18,551,637**	**$ 20,454,278**	**$ 79,664,776**	**$ 8,955,619**	**$ 78,814,859**
Agriculture & Natural Resources					
Kansas State Fair	916,662	261,896	1,371,592	--	1,371,592
Department of Wildlife & Parks	8,913,491	14,470,895	7,368,500	1,500,000	6,449,972
Total--Agriculture & Natural Resources	**$ 9,830,153**	**$ 14,732,791**	**$ 8,740,092**	**$ 1,500,000**	**$ 7,821,564**
Transportation					
Department of Administration	7,010,000	--	7,600,000	--	7,600,000
Kansas Department of Transportation	1,115,659,006	886,141,393	678,461,202	2,192,255	574,895,695
Total--Transportation	**$ 1,122,669,006**	**$ 886,141,393**	**$ 686,061,202**	**$ 2,192,255**	**$ 582,495,695**
Total Expenditures	**$ 1,291,726,140**	**$ 1,071,698,876**	**$ 871,500,036**	**$ 50,319,831**	**$ 759,583,185**

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

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration	6,702,668	3,319,483	11,783,284	6,447,580	11,637,314
Judiciary	--	--	199,499	--	199,499
Total--General Government	**$ 6,702,668**	**$ 3,319,483**	**$ 11,982,783**	**$ 6,447,580**	**$ 11,836,813**
Human Services					
Kansas Neurological Institute	125,320	--	--	--	--
Osawatomie State Hospital	8,722	--	--	--	--
Parsons State Hospital & Training Center	61,064	66,121	66,121	--	66,121
Subtotal--SRS	**$ 195,106**	**$ 66,121**	**$ 66,121**	**$ --**	**$ 66,121**
Commission on Veterans Affairs	2,800	--	--	--	--
Total--Human Services	**$ 197,906**	**$ 66,121**	**$ 66,121**	**$ --**	**$ 66,121**
Education					
School for the Blind	27,770	29,108	30,510	--	30,510
School for the Deaf	58,825	61,286	63,850	--	63,850
Subtotal--Department of Education	**$ 86,595**	**$ 90,394**	**$ 94,360**	**$ --**	**$ 94,360**
Board of Regents	--	5,000,000	--	--	5,000,000
Fort Hays State University	831	--	--	--	--
Kansas State University	189,446	189,446	165,396	--	165,396
Pittsburg State University	256,691	155,348	332,732	--	332,732
University of Kansas	2,914,415	688,374	1,384,136	21,149,500	1,384,136
University of Kansas Medical Center	409,738	415,000	440,000	8,981,500	440,000
Wichita State University	1,275,000	--	1,405,000	--	1,405,000
Subtotal--Regents	**$ 5,046,121**	**$ 6,448,168**	**$ 3,727,264**	**$ 30,131,000**	**$ 8,727,264**
Historical Society	312,488	189,059	125,000	84,477	125,000
Total--Education	**$ 5,445,204**	**$ 6,727,621**	**$ 3,946,624**	**$ 30,215,477**	**$ 8,946,624**
Public Safety					
Department of Corrections	1,422,532	985,303	1,845,303	504,000	1,845,303
El Dorado Correctional Facility	193,772	201,462	209,457	--	209,457
Ellsworth Correctional Facility	82,884	77,097	77,097	--	77,097
Hutchinson Correctional Facility	297,252	269,000	269,000	25,000	269,000
Lansing Correctional Facility	353,096	365,886	379,140	--	379,140
Larned Correctional Mental Health Facility	27,551	14,762	14,762	--	14,762
Norton Correctional Facility	161,988	168,598	175,479	--	175,479
Topeka Correctional Facility	67,252	64,015	64,015	--	64,015
Winfield Correctional Facility	135,628	136,181	136,181	--	136,181
Subtotal--Corrections	**$ 2,741,955**	**$ 2,282,304**	**$ 3,170,434**	**$ 529,000**	**$ 3,170,434**
Beloit Juvenile Correctional Facility	62,940	--	--	--	--
Kansas Juvenile Correctional Complex	6,146	--	--	--	--
Subtotal--Juvenile Justice	**$ 69,086**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	234,575	300,000	1,820,000	7,717,403	1,820,000
Kansas Bureau of Investigation	103,218	5,000	--	709,216	--
Total--Public Safety	**$ 3,148,834**	**$ 2,587,304**	**$ 4,990,434**	**$ 8,955,619**	**$ 4,990,434**
Agriculture & Natural Resources					
Kansas State Fair	745,000	--	1,255,000	--	1,255,000
Department of Wildlife & Parks	1,268,797	461,049	6,300	1,500,000	6,300
Total--Agriculture & Natural Resources	**$ 2,013,797**	**$ 461,049**	**$ 1,261,300**	**$ 1,500,000**	**$ 1,261,300**
Transportation					
Department of Administration	7,010,000	--	7,600,000	--	7,600,000
Total Expenditures	**$ 24,518,409**	**$ 13,161,578**	**$ 29,847,262**	**$ 47,118,676**	**$ 34,701,292**

Schedule 7—Federal Receipts by Agency contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

Schedule 7--Federal Receipts by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Gov. Rec.
General Government			
Department of Administration	326,772	268,165	268,165
Kansas Corporation Commission	1,368,693	16,668,818	13,747,114
Kansas Human Rights Commission	344,010	297,200	298,700
Department of Commerce	52,532,616	110,491,405	82,686,762
Kansas Technology Enterprise Corporation	2,229,020	2,069,958	1,864,950
Department of Revenue	783,116	10,000	10,000
Office of the Governor	20,904,021	12,874,421	12,617,837
Attorney General	2,378,491	2,763,982	2,883,387
Secretary of State	35,796	10,001	951,581
Judiciary	416,936	915,462	--
Total--General Government	**$ 81,319,471**	**$ 146,369,412**	**$ 115,328,496**
Human Services			
Social & Rehabilitation Services	350,176,701	461,093,056	351,470,655
Kansas Neurological Institute	420,144	383,192	383,192
Kansas Health Policy Authority	1,663,203,671	1,821,426,852	1,707,173,175
Department on Aging	16,751,016	17,697,805	16,793,947
Health & Environment--Health	91,828,195	129,340,381	121,481,772
Department of Labor	23,384,356	31,123,462	31,308,780
Commission on Veterans Affairs	10,054,757	6,122,408	6,652,256
Total--Human Services	**$ 2,155,818,840**	**$ 2,467,187,156**	**$ 2,235,263,777**
Education			
Department of Education	420,316,825	767,696,594	584,778,279
School for the Blind	28,244	--	--
School for the Deaf	--	12,908	--
Board of Regents	13,814,736	20,801,696	50,633,250
Emporia State University	8,065,276	7,512,999	7,512,999
Fort Hays State University	8,507,535	8,290,624	8,142,379
Kansas State University	167,698,587	66,843,237	66,842,651
Kansas State University--ESARP	35,487,191	37,220,624	37,220,624
KSU--Veterinary Medical Center	395,698	625,000	625,000
Pittsburg State University	9,373,895	9,693,531	9,694,206
University of Kansas	141,593,041	142,000,000	142,000,000
University of Kansas Medical Center	712,737	424,800	427,000
Wichita State University	26,368,787	22,480,383	22,480,383
Kansas Arts Commission	685,300	1,029,100	727,400
Historical Society	747,375	816,674	648,000
State Library	1,670,712	1,891,736	1,910,450
Total--Education	**$ 835,465,939**	**$ 1,087,339,906**	**$ 933,642,621**
Public Safety			
Department of Corrections	1,383,717	2,161,785	1,218,375
Hutchinson Correctional Facility	--	20,500,000	21,250,000
Norton Correctional Facility	--	10,000,000	10,000,000
Winfield Correctional Facility	--	10,000,000	10,000,000
Juvenile Justice Authority	1,228,154	2,111,381	1,503,019
Adjutant General	202,959,370	298,386,147	122,077,654
Highway Patrol	23,470,699	29,548,646	11,505,126
State Fire Marshal	--	374,100	42,600

Schedule 7--Federal Receipts by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Gov. Rec.
Kansas Bureau of Investigation	5,125,869	4,668,322	4,071,952
Sentencing Commission	50,000	--	--
Total--Public Safety	**$ 234,217,809**	**$ 377,750,381**	**$ 181,668,726**
Agriculture & Natural Resources			
Department of Agriculture	4,576,964	5,666,903	4,744,439
Animal Health Department	422,626	225,614	235,996
State Conservation Commission	73,564	--	--
Health & Environment--Environment	21,607,470	35,414,431	21,839,801
Kansas Water Office	69,792	1,145,455	20,000
Department of Wildlife & Parks	12,656,864	13,507,933	14,313,868
Total--Agriculture & Natural Resources	**$ 39,407,280**	**$ 55,960,336**	**$ 41,154,104**
Transportation			
Kansas Department of Transportation	448,347,919	409,498,573	487,236,117
Total Receipts	**$ 3,794,577,258**	**$ 4,544,105,764**	**$ 3,994,293,841**

Schedule 8—Current Year Adjustments reconciles the differences between the approved FY 2010 budget, as published in the *Comparison Report* (August 2009) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2010, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2009 Legislature approved the FY 2010 budget.

From the time when the *Comparison Report* was published, a number of changes have occurred. Revised expenditures reflected in the Governor's recommendations include reappropriation of expenditures from FY 2009 to FY 2010. These reappropriations represent funds approved to be spent prior to FY 2010 under authority granted in legislation. Also, Governor Parkinson implemented a series of allotments, first in July and again in November. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Department of Administration				
Governor's July Allotment		(305,352)		(305,352)
Governor's November Allotment		(799,684)		(799,684)
Undermarket Salary Plan		50,593		68,203
Operations Shift of Expenditure Authority from Prior Year		339,126		339,126
MacVicar Avenue Assessment Expenditure Shift from Prior Year		--		1,285,749
Wireless Enhanced 911 Grants		--		(596,200)
Surplus Property Operating Expenditures		--		149,681
Federal Cash Management Expenditures		--		(967,668)
Municipal Accounting Expenditures		--		(16,234)
Federal Flood Control Expenditures		--		1,447
Cancelled Warrant Expenditures		--		43,470
Miscellaneous Operating Expenditures		--		4,126
Buildings & Grounds Expenditures		--		351,701
Total--Department of Administration	$	(715,317)	$	(441,635)
Kansas Corporation Commission				
Ren		--		438,680
ARRA Funds for Energy Efficiency & Conservation Projects		--		7,346,015
Fee & Federal Monies		--		(1,406,187)
Total--Kansas Corporation Commission	$	--	$	6,378,508
Citizens Utility Ratepayer Board				
Operations Shift of Expenditure Authority from Prior Year	$	--	$	105,874
Kansas Human Rights Commission				
Governor's July Allotment		(28,864)		(28,864)
Undermarket Salary Plan		23,817		31,024
Operations Shift of Expenditure Authority from Prior Year		37,335		37,335
Fee & Federal Monies		--		(51,196)
Total--Kansas Human Rights Commission	$	32,288	$	(11,701)
Board of Indigents Defense Services				
Governor's November Allotment		(686,456)		(686,456)
Undermarket Salary Plan		65,706		65,706
Assigned Counsel Expenditure Adjustment		173,163		173,163
Fee Funds		--		35,000
ARRA & Other Federal Funds		--		504,408
Total--Board of Indigents Defense Services	$	(447,587)	$	91,821
Court of Tax Appeals				
Governor's July Allotment		(28,811)		(28,811)
Governor's November Allotment		(42,807)		--
Undermarket Salary Plan		14,926		15,317
Operations Shift of Expenditure Authority from Prior Years		265		265
Total--Court of Tax Appeals	$	(56,427)	$	(13,229)
Kansas Public Employees Retirement System				
Operating Budget Reductions		--		(237,073)
Revised Investment Fee Expenditures		--		(3,635,670)
Revised Non-Retirement Administration Expenses		--		(43,857)
Revised Audit Services Expenditures		--		53,000
Revised Deferred Compensation Expenditures		--		(12,241)
Information Technology Project Expenditures		--		3,804
Total--Kansas Public Employees Retirement System	$	--	$	(3,872,037)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Commerce		
Governor's July Allotment	--	(300,000)
Governor's November Allotment	--	(500,000)
Undermarket Salary Plan	--	30,980
Operations Shift of Expenditure Authority from Prior Year	14,323	351,852
Indirect Cost Fund	--	233,000
Conference Registration	--	(65,600)
Kansas Partnership Fund Program	--	(500,000)
Existing Industry Expansion Program	--	(250,000)
IMPACT Program Expenditures	--	2,299,483
Reimbursement & Recovery Fund	--	228,817
Federal Funds	--	34,271,258
Miscellaneous Operating Expenditures Increase	--	109,006
Total--Department of Commerce	$ 14,323	$ 35,908,796
Kansas Technology Enterprise Corporation		
Governor's July Allotment	--	(140,000)
Governor's November Allotment	--	(250,000)
Operations Shift of Expenditure Authority from Prior Year	--	1,146,871
Fee & Federal Monies	--	425,289
Total--Kansas Technology Enterprise Corporation	$ --	$ 1,182,160
Kansas, Inc.		
Governor's November Allotment	--	(10,000)
Fee Funds	--	6,453
Total--Kansas, Inc.	$ --	$ (3,547)
Kansas Lottery		
Undermarket Salary Plan	--	34,511
Operating Budget Reductions	--	(1,863,377)
Salary & Wage Adjustments	--	(162,650)
Decrease in Estimated State Paid Prize Payments	--	(1,824,707)
Expanded Lottery Expenses	--	(621,946)
Total--Kansas Lottery	$ --	$ (4,438,169)
Kansas Racing & Gaming Commission		
Undermarket Salary Plan	--	18,021
Racing Operations Program Expenditures	--	260,460
Gaming Machine Examinations	--	(300,000)
Expanded Lottery Act Regulation Program Expenditures	--	(1,456,699)
Tribal Gaming Regulation Program Expenditures	--	(22,407)
Total--Kansas Racing & Gaming Commission	$ --	$ (1,500,625)
Department of Revenue		
Governor's July Allotment	(1,800,000)	(1,800,000)
Governor's November Allotment	(506,484)	(506,484)
Undermarket Salary Plan	163,019	641,005
Operations Shift of Expenditure Authority from Prior Year	47,424	47,424
DMV Modernization Project	--	(2,466,815)
State Emergency Funds	--	(5,117,819)
Decrease in County Mineral Production Tax Adjustment	--	(3,900,000)
VIPS/CAMA Fund	--	(218,430)
Homeland Security Grant	--	10,000
Fee & Federal Monies	--	2,808,277
Total--Department of Revenue	$ (2,096,041)	$ (10,502,842)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Abstracters Board of Examiners		
Operating Budget Increase	$ --	$ 2,200
Board of Accountancy		
Undermarket Salary Plan	$ --	$ 1,829
Office of the State Bank Commissioner		
Undermarket Salary Plan	$ --	$ 3,682
Board of Cosmetology		
Undermarket Salary Plan	$ --	$ 13,097
Department of Credit Unions		
Undermarket Salary Plan	$ --	$ 2,048
Kansas Dental Board		
Undermarket Salary Plan	$ --	$ 4,025
Governmental Ethics Commission		
Governor's November Allotment	$ (12,888)	$ --
Board of Healing Arts		
Undermarket Salary Plan	$ --	$ 49,509
Behavioral Sciences Regulatory Board		
Undermarket Salary Plan	$ --	$ 5,682
Hearing Instruments Board of Examiners		
Undermarket Salary Plan	$ --	$ 1,434
Home Inspectors Registration Board		
Initial Budget Estimate	$ --	$ 36,020
Board of Mortuary Arts		
Undermarket Salary Plan	$ --	$ 853
Board of Nursing		
Undermarket Salary Plan	$ --	$ 74,060
Board of Pharmacy		
Undermarket Salary Plan	--	2,901
Federal Funds	--	224,704
Total--Board of Pharmacy	$ --	$ 227,605
Board of Examiners in Optometry		
Salaries & Wages Adjustments	$ --	$ (2)
Kansas Real Estate Commission		
Undermarket Salary Plan	$ --	$ 11,682
Office of the Securities Commissioner		
Undermarket Salary Plan	--	4,925
Investor Education Expenditures	--	706
Total--Office of the Securities Commissioner	$ --	$ 5,631
Board of Technical Professions		
Undermarket Salary Plan	$ --	$ 2,635
Office of the Governor		
Governor's July Allotment	(149,102)	(149,102)
Governor's November Allotment	(667,246)	(667,246)
Operations Shift of Expenditure Authority from Prior Year	443,455	443,455
Grant Assistance Shift of Expenditure Authority from Prior Year	223,791	223,791
Racial Profiling Task Force	--	46,645
Federal & Other Funds	--	5,425,725
Total--Officer of the Governor	$ (149,102)	$ 5,323,268

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Office of the Lieutenant Governor		
Governor's July Allotment	(4,148)	(4,148)
Governor's November Allotment	(11,518)	(11,518)
Operations Shift of Expenditure Authority from Prior Year	11,518	11,518
Total--Officer of the Lieutenant Governor	$ (4,148)	$ (4,148)
Board of Veterinary Examiners		
Operating Budget Reductions	$ --	$ (1,798)
Attorney General		
Governor's July Allotment	(94,736)	(94,736)
Governor's November Allotment	(82,993)	(82,993)
Operations Shift of Expenditure Authority from Prior Year	223,180	223,180
Lapse Reappropriation Authority from Prior Year	(198,804)	(198,804)
Switch SGF for Fee Funds	(1,900,000)	--
Tobacco Master Settlement Agreement	--	232,432
Interstate Water Litigation	--	686,998
Sexually Violent Predator Expense Fund	--	20,000
Tort Claims	--	355,926
Fee & Federal Monies	--	2,053,995
Total--Attorney General	$ (2,053,353)	$ 3,195,998
Secretary of State		
Federal Budget Reductions	--	(27,396)
Fee Funds	--	(248,205)
Total--Secretary of State	$ --	$ (275,601)
State Treasurer		
Undermarket Salary Plan	--	19,243
Operating Budget Reductions	--	(1,776)
Unclaimed Property Claims	--	(1,500,000)
Tax Increment Financing Aid to Locals	--	(400,000)
KIDS Matching Grant	--	265,000
Total--State Treasurer	$ --	$ (1,617,533)
Legislative Coordinating Council		
Operating Budget Reductions	$ (14,974)	$ (14,974)
Legislature		
Operating Budget Reductions	(302,182)	(302,182)
Transfer of Expenditure Authority to Legislative Research	(29,077)	(29,077)
Fee Funds	--	(29,207)
Total--Legislature	$ (331,259)	$ (360,466)
Legislative Research Department		
Operating Budget Reductions	(70,794)	(70,794)
Transfer of Expenditure Authority from Legislature	29,077	29,077
Total--Legislative Research Department	$ (41,717)	$ (41,717)
Legislative Division of Post Audit		
Operating Budget Reductions	$ (53,039)	$ (53,039)
Revisor of Statutes		
Operating Budget Reductions	$ (66,801)	$ (66,801)
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	(422,146)	(422,146)
Surcharge on Court Services	--	5,000,000

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Judiciary, Cont'd.		
Supplemental Request for Operating Expenses	5,000,000	5,000,000
Special Revenue Funds	--	481,851
Total--Judiciary	$ 4,577,854	$ 10,059,705
Judicial Council		
Miscellaneous Operating Adjustments	$ --	$ (89,604)
Total--General Government	**$ (1,418,188)**	**$ 39,378,654**
Social & Rehabilitation Services		
Governor's July Allotment	(5,669,098)	(1,483,534)
Governor's November Allotment	(15,807,211)	(25,575,424)
Undermarket Salary Plan	1,572,383	1,572,383
Shift of Expenditure Authority from Prior Year	1,328,694	1,328,694
CIF Shift of Expenditure Authority from Prior Year	--	18,333
Money Follows the Person Transfer from Aging	66,165	217,755
Special Revenue Fund Adjustments	--	1,643,159
Federal Fund Adjustments	--	80,809,114
Salaries & Wages Adjustments	(747,071)	(1,426,495)
Consensus Caseload--General Assistance	477,840	477,840
Consensus Caseload--Foster Care	(5,196,703)	(5,884,649)
Consensus Caseload--Head Injury Rehab Hospitals	480,862	1,584,108
Consensus Caseload--Temporary Assistance to Families	--	2,187,264
Consensus Caseload--Developmental Disabilities	242,364	800,439
Consensus Caseload--Physical Disabilities	(234,708)	(771,534)
Consensus Caseload--Nursing Facilities for Mental Health	539,573	508,088
Consensus Caseload--Psychiatric Residential Treatment Facilities	1,218,511	4,773,372
Consensus Caseload--Prepaid Ambulatory Health Plan	6,618,880	21,746,632
Consensus Caseload--Prepaid Inpatient Health Plan	136,326	452,347
HCBS Waivers Adjustment	--	388,039
Transfer to Larned State Hospital for Sex Predator Treatment Program	(450,000)	--
SIBF Shift of Expenditure Authority from Prior Year	--	1,885,114
Total--Social & Rehabilitation Services	$ (15,423,193)	$ 85,251,045
Kansas Neurological Institute		
Undermarket Salary Plan	168,769	168,769
SRS Transfer for Budget Reductions	459,721	459,721
Salaries & Wages Adjustments	(500,000)	(407,078)
SRS Transfer for Workers Compensation Rate	535,028	535,028
ARRA Funds-Title XIX (Transfer to SRS)	(3,145,670)	21,015
Other Funding Adjustments	--	1,716
Total--Kansas Neurological Institute	$ (2,482,152)	$ 779,171
Larned State Hospital		
Undermarket Salary Plan	947,336	947,336
SRS Transfer for Budget Reductions	1,697,988	1,697,988
Salaries & Wages Adjustments	(1,452,764)	(1,452,764)
ARRA Funds-Title XIX (Transfer to SRS)	(245,224)	105,875
Sexual Predator Treatment Program Expansion	450,000	450,000
Other Funding Adjustments	--	417,968
Total--Larned State Hospital	$ 1,397,336	$ 2,166,403
Osawatomie State Hospital		
Undermarket Salary Plan	456,189	456,189
Operations Shift of Expenditure Authority from Prior Year	4,132	4,132

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Osawatomie State Hospital, Cont'd.		
SRS Transfer for Budget Reductions	703,341	703,341
Salaries & Wages Adjustments	(450,000)	419,716
SRS Transfer for Workers Compensation Rate	(485,794)	(485,794)
ARRA Funds-Title XIX (Transfer to SRS)	(227,600)	110,074
Other Funding Adjustments	--	1,576,112
Total--Osawatomie State Hospital	$ 268	$ 2,783,770
Parsons State Hospital & Training Center		
Undermarket Salary Plan	139,679	139,679
SRS Transfer for Budget Reductions	425,670	425,670
Salaries & Wages Adjustments	(350,000)	(282,242)
SRS Transfer for Workers Compensation Rate	(49,234)	(49,234)
ARRA Funds-Title XIX (Transfer to SRS)	(2,971,406)	179,538
Total--Parsons State Hospital	$ (2,805,291)	$ 413,411
Rainbow Mental Health Facility		
Undermarket Salary Plan	187,605	187,605
SRS Transfer for Budget Reductions	222,158	222,158
Salaries & Wages Adjustments	(250,000)	(196,392)
ARRA Funds-Title XIX (Transfer to SRS)	(11,024)	30,254
Other Funding Adjustments	--	258,591
Total--Rainbow Mental Health Facility	$ 148,739	$ 502,216
Kansas Health Policy Authority		
Governor's July Allotments	(12,124,000)	(6,610,000)
Governor's November Allotment--10% Medicaid Rate Reduction	(12,524,313)	(40,405,472)
Governor's November Allotment--Limit MediKan Health to 12 Months	(570,000)	(570,000)
Undermarket Salary Plan	47,439	47,439
Operations Shift of Expenditure Authority from Prior Year	5,334,457	5,334,457
Salaries & Wages Adjustments	(351,144)	(799,235)
End of Demonstration Project--DMIE	(342,656)	(342,656)
SCHIP Caseload Adjustment	(1,031,596)	(3,684,271)
KATCH Grant	--	1,755,359
On Budget Benefits Administration Funds	--	(187,785)
Caseload Adjustment	18,324,000	11,373,253
Reduce Healthwave Contract	(782,400)	(2,000,000)
Fee Funds	(1,421,130)	(3,866,850)
Federal Funds	--	8,164,354
Total--Kansas Health Policy Authority	$ (5,441,343)	$ (31,791,407)
Department on Aging		
Governor's July Allotment	(2,867,025)	(99,000)
Governor's November Allotment	(3,532,714)	(11,393,264)
Undermarket Salary Plan	15,992	15,992
Operations Shift of Expenditure Authority from Prior Year	234,619	234,619
Transfer to SRS for Money Follows the Person Program	(66,165)	(66,165)
Nursing Facility Caseload Adjustment	573,433	1,887,224
Targeted Case Management Caseload Adjustment	(484)	(1,593)
Federal Funds	--	1,789,896
Miscellaneous Operating Expenditure Adjustments	(132,005)	(132,005)
Total--Department on Aging	$ (5,774,349)	$ (7,764,296)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Health & Environment--Health		
Governor's July Allotment	(371,707)	(371,707)
Governor's November Allotment	(329,181)	(329,181)
Undermarket Salary Plan	51,569	253,987
Operations Shift of Expenditure Authority from Prior Year	35,760	36,793
Reappropriation Lapse	(88)	(88)
Inter-Departmental Transfer from Environment	224,496	224,496
Fee & Federal Monies	--	8,160,057
Total--Health & Environment--Health	$ (389,151)	$ 7,974,357
Department of Labor		
Governor's July Allotment	(9,515)	(9,515)
Governor's November Allotment	(14,129)	(14,129)
Undermarket Salary Plan	3,984	299,522
Operations Shift of Expenditure Authority from Prior Year	710	710
Human Resources Special Project Expenditures	--	(570,315)
Special Employment Security Expenditures	--	(97,719)
Unemployment Insurance Benefit Adjustments	--	1,096,196,014
Employment Security Expenditures	--	11,052,313
Operating Expenditure Adjustments	--	62,219
Total--Department of Labor	$ (18,950)	$ 1,106,919,100
Commission on Veterans Affairs		
Governor's November Allotment	(253,760)	(253,760)
Undermarket Salary Plan	113,381	291,675
Operations Shift of Expenditure Authority from Prior Year	174,894	174,894
Operating Budget Reductions	(14,888)	(2,390,621)
Miscellaneous Operating Expenditure Adjustments	(564,516)	(106,516)
SIBF Shift of Expenditure Authority from Prior Year	--	150,823
Total--Commission on Veterans Affairs	$ (544,889)	$ (2,133,505)
Kansas Guardianship Program		
Governor's November Allotment	(34,632)	(34,632)
Total--Human Services	**$ (31,367,607)**	**$ 1,165,065,633**
Department of Education		
Governor's July Allotment	(45,365,746)	(45,365,746)
Governor's November Allotment	(123,950,795)	(38,001,795)
Undermarket Salary Plan	47,949	108,515
Operations Shift of Expenditure Authority from Prior Year	75,271,472	75,271,472
Driver's Education	--	(7,584)
Teaching Certificate Expenditures	--	151,970
Revised Estimate of Federal Grants & Indirect Cost Reimbursements	--	71,459,545
State School District Finance Fund Expenditures	--	(4,000,000)
Private Donations	--	466,171
School District Finance Fund Expenditures	--	11,000,000
Miscellaneous Operating Expenditure Adjustments	--	(10,029)
Capital Improvement State Aid	--	6,700,000
Total--Department of Education	$ (93,997,120)	$ 77,772,519
School for the Blind		
Governor's July Allotment	(132,477)	(132,477)
Governor's November Allotment	(168,481)	(168,481)
Undermarket Salary Plan	29,190	29,190

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
School for the Blind, Cont'd.		
Fee & Federal Monies	--	(1,495)
SIBF Shift of Expenditure Authority from Prior Year	--	138
Total--School for the Blind	$ (271,768)	$ (273,125)
School for the Deaf		
Governor's July Allotment	(196,395)	(196,395)
Governor's November Allotment	(271,930)	(271,930)
Undermarket Salary Plan	74,762	74,762
Fee & Federal Monies	--	221,649
SIBF Shift of Expenditure Authority from Prior Year	--	49,378
Total--School for the Deaf	$ (393,563)	$ (122,536)
Board of Regents		
Governor's July Allotment	(15,295,000)	(15,295,000)
Governor's July Allotment Repayment from Universities	11,822,446	11,822,446
Governor's November Allotment	(1,990,976)	(1,990,976)
Undermarket Salary Plan	13,609	13,609
Operations Shift of Expenditure Authority from Prior Year	2,463,750	2,463,750
University Operating Grant Transferred to Universities	(282,804)	(282,604)
ARRA Transfer to Universities	--	(39,867,755)
Special Revenue Expenditures	--	9,118,774
Postsecondary Educational Institution Debt Service Adjustment	(5,038,114)	(5,038,114)
Educational Building Fund Transfer to Universities	--	(28,700,000)
Total--Board of Regents	$ (8,307,089)	$ (67,755,870)
Emporia State University		
Governor's July Allotment	(647,003)	(647,003)
Undermarket Salary Plan	149,642	149,642
University Operating Grant Transferred from the Board of Regents	19,445	19,445
ARRA Transfer from Board of Regents	--	2,336,993
Special Revenue Expenditures	--	1,555,802
Educational Building Fund Transfer from the Board of Regents	--	3,030,991
Total--Emporia State University	$ (477,916)	$ 6,445,870
Fort Hays State University		
Governor's July Allotment	(683,757)	(683,757)
Undermarket Salary Plan	199,247	199,247
Operations Shift of Expenditure Authority from Prior Year	119,951	119,591
University Operating Grant Transferred from the Board of Regents	20,508	20,508
ARRA Transfer from Board of Regents	--	2,786,647
Special Revenue Expenditures	--	(6,272,195)
Educational Building Fund Transfer from the Board of Regents	--	2,367,088
Total--Fort Hays State University	$ (344,051)	$ (1,462,871)
Kansas State University		
Governor's July Allotment	(2,146,610)	(2,146,610)
Undermarket Salary Plan	445,650	445,650
University Operating Grant Transferred from the Board of Regents	64,267	64,267
ARRA Transfer from Board of Regents	--	11,748,086
Special Revenue Expenditures	--	(62,357,445)
Educational Building Fund Transfer from the Board of Regents	--	11,638,538
Total--Kansas State University	$ (1,636,693)	$ (40,607,514)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas State University--ESARP		
Governor's July Allotment	(1,004,981)	(1,004,981)
Undermarket Salary Plan	138,530	138,530
University Operating Grant Transferred from the Board of Regents	30,846	30,846
Special Revenue Expenditures	--	338,802
Total--Kansas State University--ESARP	$ (835,605)	$ (496,803)
KSU--Veterinary Medical Center		
Governor's July Allotment	(213,307)	(213,307)
Undermarket Salary Plan	57,729	57,729
University Operating Grant Transferred from the Board of Regents	4,063	4,063
Special Revenue Expenditures	--	4,311,396
Total--KSU--Veterinary Medical Center	$ (151,515)	$ 4,159,881
Pittsburg State University		
Governor's July Allotment	(702,145)	(702,145)
Undermarket Salary Plan	109,335	109,335
Operations Shift of Expenditure Authority from Prior Year	3,678	3,678
University Operating Grant Transferred from the Board of Regents	13,857	13,857
ARRA Transfer from Board of Regents	--	2,754,690
Special Revenue Expenditures	--	4,608,848
Educational Building Fund Transfer from the Board of Regents	--	2,676,097
Total--Pittsburg State University	$ (575,275)	$ 9,464,360
University of Kansas		
Governor's July Allotment	(2,798,316)	(2,798,316)
University Operating Grant Transferred from the Board of Regents	44,147	44,147
ARRA Transfer from Board of Regents	--	10,033,169
Special Revenue Expenditures	--	79,814,727
Educational Building Fund Transfer from the Board of Regents	--	9,950,198
Total--University of Kansas	$ (2,754,169)	$ 97,043,925
University of Kansas Medical Center		
Governor's July Allotment	(2,267,816)	(2,267,816)
Undermarket Salary Plan	247,732	247,732
Operations Shift of Expenditure Authority from Prior Year	75,369	75,369
University Operating Grant Transferred from the Board of Regents	44,205	44,205
ARRA Transfer from Board of Regents	--	5,762,004
Special Revenue Expenditures	--	23,407,656
Educational Building Fund Transfer from the Board of Regents	--	3,390,373
Total--University of Kansas Medical Center	$ (1,900,510)	$ 30,659,523
Wichita State University		
Governor's July Allotment	(1,358,511)	(1,358,511)
Undermarket Salary Plan	612,764	612,764
University Operating Grant Transferred from the Board of Regents	41,466	41,466
ARRA Transfer from Board of Regents	--	4,446,166
Special Revenue Expenditures	--	15,230,054
Educational Building Fund Transfer from the Board of Regents	--	4,901,236
Total--Wichita State University	$ (704,281)	$ 23,873,175
Kansas Arts Commission		
Governor's July Allotment	(50,000)	(50,000)
Governor's November Allotment	(35,225)	(35,225)
Undermarket Salary Plan	542	903
Operations Shift of Expenditure Authority from Prior Year	--	42,081

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Arts Commission, Cont'd.		
Operating Budget Reductions	(87,360)	(87,360)
Federal Funds	--	346,979
Miscellaneous Operating Adjustment	--	18,000
Total--Kansas Arts Commission	$ (172,043)	$ 235,378
Historical Society		
Governor's November Allotment	(172,726)	--
Undermarket Salary Plan	125,310	164,497
Operations Shift of Expenditure Authority from Prior Year	1,962	1,962
Miscellaneous Operating Expenditures Adjustment	--	250,829
Total--Historical Society	$ (45,454)	$ 417,288
State Library		
Governor's July Allotment	(95,418)	(95,418)
Governor's November Allotment	(140,707)	(140,707)
Undermarket Salary Plan	14,764	17,389
Fee & Federal Monies	--	175,113
Total--State Library	$ (221,361)	$ (43,623)
Total--Education	**$ (112,788,413)**	**$ 139,309,577**
Department of Corrections		
Governor's July Allotment	(500,000)	(500,000)
Governor's November Allotment	(3,230,000)	(2,704,000)
Undermarket Salary Plan	105,064	105,064
Operations Shift of Expenditure Authority from Prior Year	330,052	1,829,967
Transfer to Facilities for Operating Expenditure Adjustments	(2,816,637)	(2,816,637)
Reappropriation Lapse	(285,570)	(285,570)
Labette Conservation Camp Closure	--	484,000
DUI Treatment Services Reduction	--	(538,000)
Reentry Program Expenditures	--	(529,360)
Increased Sales by Kansas Correctional Industries	--	346,089
Fee & Federal Monies	--	3,699,096
Miscellaneous Operating Expenditures Adjustment	(2)	--
Ongoing Capital Improvements	--	101,617
Distribute CIBF to Correctional Facilities	--	(1,303,676)
Capital Improvements--Reduce Rehabilitation & Repair	--	(108,687)
Total--Department of Corrections	$ (6,397,093)	$ (2,220,097)
El Dorado Correctional Facility		
Governor's July Allotment	(210,000)	(210,000)
Undermarket Salary Plan	125,456	125,456
Operations Shift of Expenditure Authority from Prior Year	379,569	379,569
Transfer from Central Office for Operating Expenditures	105,022	105,022
Reappropriation Lapse	(1,000)	(1,000)
General Fees Fund Expenditures	--	(29,468)
Central Office CIBF Distribution	--	131,326
Ongoing Capital Improvements	--	23,070
Total--El Dorado Correctional Facility	$ 399,047	$ 523,975
Ellsworth Correctional Facility		
Governor's July Allotment	(120,000)	(120,000)
Undermarket Salary Plan	93,035	93,035
Operations Shift of Expenditure Authority from Prior Year	285,369	285,369

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Ellsworth Correctional Facility, Cont'd.		
Transfer from Central Office for Operating Expenditures	256,514	256,514
Reappropriation Lapse	(33,561)	(33,561)
General Fees Fund Expenditures	--	24
Central Office CIBF Distribution	--	125,000
Ongoing Capital Improvements	--	14,118
Total--Ellsworth Correctional Facility	$ 481,357	$ 620,499
Hutchinson Correctional Facility		
Governor's July Allotment	(175,000)	(175,000)
Undermarket Salary Plan	178,456	178,456
Operations Shift of Expenditure Authority from Prior Year	313,279	313,279
Transfer from Central Office for Operating Expenditures	194,438	194,438
Reappropriation Lapse	(6,471)	(6,471)
General Fees Fund Expenditures	--	25,727
Central Office CIBF Distribution	--	184,650
Ongoing Capital Improvements	--	13,834
Total--Hutchinson Correctional Facility	$ 504,702	$ 728,913
Lansing Correctional Facility		
Governor's July Allotment	(155,000)	(155,000)
Undermarket Salary Plan	186,569	186,569
Operations Shift of Expenditure Authority from Prior Year	279,442	279,442
Transfer from Central Office for Operating Expenditures	1,153,655	1,153,655
Reappropriation Lapse	(124,442)	(124,442)
Central Office CIBF Distribution	--	267,328
Ongoing Capital Improvements	--	78,774
Total--Lansing Correctional Facility	$ 1,340,224	$ 1,686,326
Larned Correctional Mental Health Facility		
Governor's July Allotment	(100,000)	(100,000)
Undermarket Salary Plan	69,074	69,074
Operations Shift of Expenditure Authority from Prior Year	172,572	172,572
Transfer from Central Office for Operating Expenditures	304,374	304,374
Reappropriation Lapse	(72,572)	(72,572)
Central Office CIBF Distribution	--	107,875
Ongoing Capital Improvements	--	11,156
Total--Larned Correctional Mental Health Facility	$ 373,448	$ 492,479
Norton Correctional Facility		
Governor's July Allotment	(175,000)	(175,000)
Undermarket Salary Plan	81,569	81,569
Operations Shift of Expenditure Authority from Prior Year	281,768	281,768
Transfer from Central Office for Operating Expenditures	442,125	442,125
Reappropriation Lapse	(498)	(498)
General Fees Fund Expenditures	--	(25,797)
Central Office CIBF Distribution	--	55,300
Ongoing Capital Improvements	--	66,111
Total--Norton Correctional Facility	$ 629,964	$ 725,578
Topeka Correctional Facility		
Undermarket Salary Plan	79,037	79,037
Operations Shift of Expenditure Authority from Prior Year	66,771	66,771
Transfer from Central Office for Operating Expenditures	388,970	388,970
Reappropriation Lapse	(66,771)	(66,771)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Topeka Correctional Facility, Cont'd.		
Housing Federal Female Inmates	--	(232,526)
General Fees Fund Expenditures	--	155,448
Central Office CIBF Distribution	--	344,720
Ongoing Capital Improvements	--	27,125
Total--Topeka Correctional Facility	$ 468,007	$ 762,774
Winfield Correctional Facility		
Governor's July Allotment	(165,000)	(165,000)
Undermarket Salary Plan	68,889	68,889
Operations Shift of Expenditure Authority from Prior Year	299,815	299,815
Transfer from Central Office for Operating Expenditures	(28,460)	(28,460)
Central Office CIBF Distribution	--	104,300
Ongoing Capital Improvements	--	92,875
Total--Winfield Correctional Facility	$ 175,244	$ 372,419
Juvenile Justice Authority		
Governor's July Allotment	(44,375)	(44,375)
Governor's November Allotment	(505,139)	(505,139)
Undermarket Salary Plan	4,503	4,659
Operations Shift of Expenditure Authority from Prior Year	1,781	1,781
Atchison Youth Residential Center	370,447	370,447
Incentive Funding	(162,301)	(162,301)
Transfer from Beloit Juvenile Correctional Facility	260,787	260,787
Fee & Federal Monies	--	468,914
SIBF Operations Shift of Expenditure Authority from Prior Year	--	232,864
SIBF Transfer to Juvenile Correctional Facilities	--	(233,020)
Total--Juvenile Justice Authority	$ (74,297)	$ 394,617
Beloit Juvenile Correctional Facility		
Governor's July Allotment	(1,466,131)	(1,466,131)
Governor's November Allotment	(21,077)	(21,077)
Undermarket Salary Plan	22,780	22,780
Operations Shift of Expenditure Authority from Prior Year	15,991	15,991
Transfer to JJA Central Office	(235,879)	(235,879)
Transfer to Kansas Juvenile Correctional Complex	(1,093,245)	(1,093,245)
Transfer to Larned Juvenile Correctional Facility	(181,344)	(181,344)
Fee & Federal Monies	--	(50,171)
Total--Beloit Juvenile Correctional Facility	$ (2,958,905)	$ (3,009,076)
Larned Juvenile Correctional Facility		
Governor's November Allotment	(210,315)	(210,315)
Undermarket Salary Plan	64,927	64,927
Operations Shift of Expenditure Authority from Prior Year	126,002	126,002
Transfer from Beloit Juvenile Correctional Facility	181,344	181,344
Fee & Federal Monies	--	111,767
SIBF Operations Shift of Expenditure Authority from Prior Year	--	8,000
SIBF Transfer from JJA Central Office	--	6,841
Total--Larned Juvenile Correctional Facility	$ 161,958	$ 288,566
Kansas Juvenile Correctional Complex		
Governor's November Allotment	(212,630)	(212,630)
Undermarket Salary Plan	69,977	69,977
Transfer from Beloit Juvenile Correctional Facility	1,093,245	1,093,245
Fee & Federal Monies	--	568,026

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Juvenile Correctional Complex, Cont'd.		
SIBF Operations Shift of Expenditure Authority from Prior Year	--	2,053
SIBF Transfer from JJA Central Office	--	226,179
Total--Kansas Juvenile Correctional Complex	$ 950,592	$ 1,746,850
Adjutant General		
Governor's July Allotment	(106,178)	(106,178)
Governor's November Allotment	(156,662)	(156,662)
Undermarket Salary Plan	19,174	26,575
Military Activation Payments Shift of Authority from Prior Year	137	137
Unspent State Hazardous Mitigation Monies from Prior Year	--	1,757,579
Fee & Federal Monies	--	(23,271,624)
Total--Adjutant General	$ (243,529)	$ (21,750,173)
Emergency Medical Services Board		
Undermarket Salary Plan	--	13,364
Federal Funds	--	100,000
Total--Emergency Medical Services Board	$ --	$ 113,364
State Fire Marshal		
Undermarket Salary Plan	--	4,622
Fee & Federal Monies	--	443,835
Total--State Fire Marshal	$ --	$ 448,457
Highway Patrol		
Governor's July Allotment	(333,435)	(333,435)
Governor's November Allotment	(994,268)	(994,268)
Undermarket Salary Plan	130,153	189,204
Operations Shift of Expenditure Authority from Prior Year	2,040	2,040
Homeland Security Funds	--	4,486,074
Fee & Federal Monies	--	6,658,734
Total--Highway Patrol	$ (1,195,510)	$ 10,008,349
Kansas Bureau of Investigation		
Governor's July Allotment	(326,000)	(326,000)
Governor's November Allotment	(451,968)	(451,968)
Undermarket Salary Plan	47,696	81,297
Operating Expenditures Shift of Authority from Prior Year	362,874	362,874
Operating Budget Reductions	(362,874)	(362,874)
AFIS Payment	(179,715)	(179,715)
SGF Lapse	(27)	(27)
Fee & Federal Monies	--	800,485
Total--Kansas Bureau of Investigation	$ (910,014)	$ (75,928)
Kansas Parole Board		
Operations Shift of Expenditure Authority from Prior Year	107	107
Supplemental Funding--Building Rent	28,090	28,090
Total--Kansas Parole Board	$ 28,197	$ 28,197
Kansas Sentencing Commission		
Governor's July Allotment	(172,089)	(172,089)
Governor's November Allotment	(252,970)	--
Operating Budget Reductions	--	(768,279)
Federal Funds	--	28,620
Total--Kansas Sentencing Commission	$ (425,059)	$ (911,748)
Total--Public Safety	**$ (6,691,667)**	**$ (9,025,659)**

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Department of Agriculture				
Governor's July Allotment		(277,139)		(277,139)
Governor's November Allotments		(303,537)		(303,537)
Undermarket Salary Plan		58,105		99,596
State Water Plan Fund Reduction		--		(113,745)
Fee & Federal Monies		--		(318,426)
Total--Department of Agriculture	$	(522,571)	$	(913,251)
Department of Animal Health				
Governor's July Allotment		(17,900)		(17,900)
Governor's November Allotment		(26,580)		(26,580)
Undermarket Salary Plan		8,365		8,365
Miscellaneous Operating Expenditure Adjustments		--		65,014
Total--Department of Animal Health	$	(36,115)	$	28,899
State Conservation Commission				
Governor's November Allotment		(23,072)		(23,072)
Operations Shift of Expenditure Authority from Prior Year		438		1,483,984
Operating Budget Reductions		(438)		--
State Water Plan Fund Reduction		--		(3,275,529)
Federal & Fee Fund Monies		--		(148,647)
Total--State Conservation Commission	$	(23,072)	$	(1,963,264)
Health & Environment--Environment				
Governor's July Allotment		(269,805)		(269,805)
Governor's November Allotment		(100,000)		(100,000)
Undermarket Salary Plan		43,568		132,718
Operations Shift of Expenditure Authority from Prior Year		--		31,328
Intra-Departmental Transfer to Health		(224,496)		(224,496)
State Water Plan Fund Reduction		--		(212,786)
Fee & Federal Monies		--		5,280,030
Total--Health & Environment--Environment	$	(550,733)	$	4,636,989
Kansas State Fair				
Undermarket Salary Plan		--		30,666
State Emergency Fund-Building Damage		--		107,590
Fee Funds		--		120,108
Total--Kansas State Fair	$	--	$	258,364
Kansas Water Office				
Governor's November Allotment		(526,007)		(526,007)
Undermarket Salary Plan		2,780		2,780
Operations Shift of Expenditure Authority from Prior Year		526,007		1,590,896
State Water Plan Fund Reduction		--		(257,316)
Fee & Federal Monies		--		153,876
Total--Kansas Water Office	$	2,780	$	964,229
Department of Wildlife & Parks				
Governor's July Allotment		(116,794)		(116,794)
Governor's November Allotment		(171,991)		(171,991)
Undermarket Salary Plan		19,808		85,389
Operations Shift of Expenditure Authority from Prior Year		263,593		391,880
Reappropriation Lapse		(262,885)		(262,885)
Capital Improvements Shift of Expenditure Authority from Prior Year		--		7,297,844
Total--Department of Wildlife & Parks	$	(268,269)	$	7,223,443
Total--Agriculture & Natural Resources	**$**	**(1,397,980)**	**$**	**10,235,409**

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Kansas Department of Transportation				
Undermarket Salary Plan		--		521,726
State Operating Expenditures		--		(8,509,696)
Aid to Local Governments		--		(6,408,495)
Other Assistance & Grants		--		5,272,264
Capital Improvement Expenditures		--		119,736,691
Total--Kansas Department of Transportation	$	--	$	110,612,490
Total--Transportation	**$**	**--**	**$**	**110,612,490**
Statewide Total	**$**	**(153,663,855)**	**$**	**1,455,576,104**

Schedules 9.1—9.3—Positions by Agency present three views of the state workforce.

Schedule 9.1—Authorized Positions by Agency reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The number of FTE positions for each agency is typically constrained by a limitation included in appropriation bills; however, positions in legislative and judicial agencies along with several agencies of the Executive Branch, such as Regents institutions, are not constrained by a limitation. Similarly, non-FTE unclassified permanent positions are not subject to a position limitation. The "non-FTE unclassified permanent" label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

Schedule 9.2—Headcount by Agency shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2007, FY 2008, and FY 2009. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

Schedule 9.3—Mathematical FTE Positions by Agency restores the historical concept of FTE by representing the state workforce as the number of positions mathematically equated to full time. What is currently called authorized FTE positions has become an artificially inflated total, because reductions for planned staff turnover and other budget reductions to salaries prevent many agencies from filling the positions they are legally authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support. This table represents a view that mathematically equates to full time the number of positions actually filled for the fiscal years indicated, including overtime and any leave time in which employees were in pay status. For example, if an agency is legally authorized 10.00 FTE positions but one of them was vacant for half of the fiscal year, this table would report that agency's mathematical FTE total as 9.50. This table presents a more accurate and precise picture of FTE positions, including for budgeting purposes a view that indicates the number of positions that the budget can actually support.

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	760.45	746.95	746.95	--	746.95
Non-FTE Unclassified Permanent Positions	94.90	101.50	101.50	--	95.50
Total--Department of Administration	855.35	848.45	848.45	--	842.45
Office of Administrative Hearings	--	13.00	13.00	--	13.00
Kansas Corporation Commission					
FTE Positions	214.00	216.00	214.00	2.00	214.00
Non-FTE Unclassified Permanent Positions	6.50	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	222.50	220.50	2.00	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					
FTE Positions	195.00	195.00	195.00	--	195.00
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	195.00	195.50	195.50	--	195.50
Health Care Stabilization	17.00	17.00	17.00	--	17.00
Kansas Public Employees Retirement System					
FTE Positions	87.25	87.25	87.25	--	87.25
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--KPERS	88.25	88.25	88.25	--	88.25
Department of Commerce					
FTE Positions	314.75	314.75	314.75	--	314.75
Non-FTE Unclassified Permanent Positions	48.00	46.00	46.00	--	46.00
Total--Department of Commerce	362.75	360.75	360.75	--	360.75
Kansas Technology Enterprise Corporation	16.00	14.68	14.68	--	14.68
Kansas, Inc.					
FTE Positions	4.00	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Kansas, Inc.	5.00	5.50	5.50	--	5.50
Kansas Lottery					
FTE Positions	89.00	89.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	--	1.00
Total--Kansas Lottery	89.00	90.00	100.00	--	100.00
Kansas Racing & Gaming Commission	80.00	73.53	73.53	23.00	73.53
Department of Revenue					
FTE Positions	1,027.41	1,096.00	1,096.00	--	1,096.00
Non-FTE Unclassified Permanent Positions	16.00	19.00	20.00	--	20.00
Total--Department of Revenue	1,043.41	1,115.00	1,116.00	--	1,116.00
Court of Tax Appeals	19.00	26.00	26.00	--	26.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy	3.00	3.00	3.00	--	3.00
Office of the State Bank Commissioner					
FTE Positions	99.00	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	--	1.00
Total--Office of the State Bank Commissioner	99.00	100.00	100.00	--	100.00

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
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	39.00	45.00	45.00	--	45.00
Hearing Instruments Board of Examiners	0.48	0.48	0.48	--	0.48
Home Inspectors Registration Board	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	--	3.00
Board of Nursing	24.00	24.00	24.00	--	24.00
Board of Examiners in Optometry	0.80	0.80	0.80	--	0.80
Board of Pharmacy					
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	--	3.00	3.00	--	3.00
Total--Board of Pharmacy	8.00	11.00	11.00	--	11.00
Real Estate Appraisal Board	2.00	2.00	2.00	--	2.00
Kansas Real Estate Commission	15.00	15.00	15.00	--	15.00
Office of the Securities Commissioner	32.13	32.13	32.13	--	32.13
Board of Technical Professions	5.00	5.00	5.00	--	5.00
Board of Veterinary Examiners	3.00	3.00	3.00	--	3.00
Office of the Governor					
FTE Positions	39.00	39.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	3.00	--	3.00
Total--Office of the Governor	43.00	43.00	43.00	--	43.00
Office of the Lieutenant Governor	3.50	3.50	3.50	--	3.50
Attorney General					
FTE Positions	108.00	110.00	110.00	--	110.00
Non-FTE Unclassified Permanent Positions	22.76	8.25	8.25	--	8.25
Total--Attorney General	130.76	118.25	118.25	--	118.25
Insurance Department					
FTE Positions	143.36	138.36	138.36	--	138.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	--	3.64
Total--Insurance Department	147.00	142.00	142.00	--	142.00
Secretary of State					
FTE Positions	49.00	54.00	54.00	--	54.00
Non-FTE Unclassified Permanent Positions	0.51	0.51	0.51	--	0.51
Total--Secretary of State	49.51	54.51	54.51	--	54.51

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
State Treasurer	55.50	55.50	53.50	--	53.50
Legislative Coordinating Council					
FTE Positions	15.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	--	1.00
Total--Legislative Coordinating Council	15.00	15.00	15.00	--	15.00
Legislature	37.00	37.00	37.00	--	37.00
Legislative Research Department					
FTE Positions	40.00	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	--	1.00	3.00	--	3.00
Total--Legislative Research Department	40.00	41.00	43.00	--	43.00
Legislative Division of Post Audit	27.00	27.00	38.11	--	27.00
Revisor of Statutes					
FTE Positions	31.50	31.50	31.50	--	31.50
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	--	2.00
Total--Revisor of Statutes	31.50	33.50	33.50	--	33.50
Judiciary	1,855.30	1,855.30	1,858.30	1.00	1,858.30
Judicial Council					
FTE Positions	7.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	--	--	--
Total--Judicial Council	8.00	8.00	7.00	--	7.00
Total--FTE Positions	**5,554.93**	**5,631.73**	**5,652.84**	**26.00**	**5,641.73**
Total--Non-FTE Unclassified Perm. Pos.	**200.31**	**202.90**	**203.90**	**--**	**197.90**
Total--General Government	**5,755.24**	**5,834.63**	**5,856.74**	**26.00**	**5,839.63**
Human Services					
Social & Rehabilitation Services					
FTE Positions	3,667.46	3,669.13	3,669.13	--	3,669.13
Non-FTE Unclassified Permanent Positions	94.79	85.30	85.30	--	85.30
Total--Social & Rehabilitation Services	3,762.25	3,754.43	3,754.43	--	3,754.43
Kansas Neurological Institute	570.20	570.20	570.20	--	570.20
Larned State Hospital					
FTE Positions	976.20	976.20	976.20	11.50	976.20
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	--	22.98
Total--Larned State Hospital	999.18	999.18	999.18	11.50	999.18
Osawatomie State Hospital	441.40	441.40	441.40	--	441.40
Parsons State Hospital & Training Center	497.20	497.20	497.20	--	497.20
Rainbow Mental Health Facility	122.20	122.20	122.20	--	122.20
Subtotal--FTE Positions	**6,274.66**	**6,276.33**	**6,276.33**	**11.50**	**6,276.33**
Subtotal--Non-FTE Unclassified Perm. Pos.	**117.77**	**108.28**	**108.28**	**--**	**108.28**
Subtotal--SRS	**6,392.43**	**6,384.61**	**6,384.61**	**11.50**	**6,384.61**
Kansas Health Policy Authority	278.15	279.65	258.65	24.00	288.65
Department on Aging					
FTE Positions	214.00	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	16.05	16.05	16.05	--	16.05
Total--Department on Aging	230.05	230.05	230.05	--	230.05

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Health & Environment--Health					
FTE Positions	408.15	366.40	365.40	19.00	364.40
Non-FTE Unclassified Permanent Positions	180.69	181.35	181.35	--	181.35
Total--Health & Environment--Health	588.84	547.75	546.75	19.00	545.75
Department of Labor					
FTE Positions	552.00	552.00	552.00	--	552.00
Non-FTE Unclassified Permanent Positions	134.85	108.95	108.95	--	108.95
Total--Department of Labor	686.85	660.95	660.95	--	660.95
Commission on Veterans Affairs					
FTE Positions	315.00	513.00	498.00	15.00	498.00
Non-FTE Unclassified Permanent Positions	6.00	9.00	8.00	--	8.00
Total--Commission on Veterans Affairs	321.00	522.00	506.00	15.00	506.00
Kansas Guardianship Program	12.00	11.00	11.00	--	11.00
Total--FTE Positions	**8,053.96**	**8,212.38**	**8,175.38**	**69.50**	**8,204.38**
Total--Non-FTE Unclassified Perm. Pos.	**455.36**	**423.63**	**422.63**	**--**	**422.63**
Total--Human Services	**8,509.32**	**8,636.01**	**8,598.01**	**69.50**	**8,627.01**
Education					
Department of Education					
FTE Positions	213.25	210.25	212.50	--	210.25
Non-FTE Unclassified Permanent Positions	72.56	70.15	69.78	--	70.15
Total--Department of Education	285.81	280.40	282.28	--	280.40
School for the Blind	93.50	93.50	93.50	--	93.50
School for the Deaf	173.50	173.50	173.50	--	173.50
Subtotal--FTE Positions	**480.25**	**477.25**	**479.50**	**--**	**477.25**
Subtotal--Non-FTE Unclassified Perm. Pos.	**72.56**	**70.15**	**69.78**	**--**	**70.15**
Subtotal--Board of Education	**552.81**	**547.40**	**549.28**	**--**	**547.40**
Board of Regents	63.50	63.50	63.50	--	63.50
Emporia State University	832.60	835.60	835.60	--	835.60
Fort Hays State University	784.34	756.50	756.50	--	756.50
Kansas State University	3,514.17	3,510.33	3,510.33	--	3,510.33
Kansas State University--ESARP	1,285.59	1,198.47	1,198.47	--	1,198.47
KSU--Veterinary Medical Center	314.93	309.12	309.12	--	309.12
Pittsburg State University	896.83	887.53	887.53	--	887.53
University of Kansas	5,515.00	5,404.99	5,404.99	--	5,404.99
University of Kansas Medical Center	2,604.90	2,916.44	2,916.45	--	2,916.45
Wichita State University	1,841.24	1,841.24	1,841.24	--	1,841.24
Subtotal--FTE Positions	**17,653.10**	**17,723.72**	**17,723.73**	**--**	**17,723.73**
Subtotal--Regents	**17,653.10**	**17,723.72**	**17,723.73**	**--**	**17,723.73**
Kansas Arts Commission					
FTE Positions	7.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Kansas Arts Commission	8.00	9.00	9.00	--	9.00

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Historical Society					
FTE Positions	98.00	134.00	131.00	--	134.00
Non-FTE Unclassified Permanent Positions	4.50	3.50	3.50	--	3.50
Total--Historical Society	102.50	137.50	134.50	--	137.50
State Library					
FTE Positions	25.00	25.00	25.00	--	25.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--State Library	26.00	26.00	26.00	--	26.00
Total--FTE Positions	**18,263.35**	**18,367.97**	**18,367.23**	**--**	**18,367.98**
Total--Non-FTE Unclassified Perm. Pos.	**79.06**	**75.65**	**75.28**	**--**	**75.65**
Total--Education	**18,342.41**	**18,443.62**	**18,442.51**	**--**	**18,443.63**
Public Safety					
Department of Corrections					
FTE Positions	320.70	321.00	321.00	--	321.00
Non-FTE Unclassified Permanent Positions	120.00	121.00	118.00	--	118.00
Total--Department of Corrections	440.70	442.00	439.00	--	439.00
El Dorado Correctional Facility					
FTE Positions	463.00	426.00	426.00	--	426.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	466.00	429.00	429.00	--	429.00
Ellsworth Correctional Facility					
FTE Positions	219.00	219.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	222.00	222.00	222.00	--	222.00
Hutchinson Correctional Facility					
FTE Positions	512.00	512.00	512.00	--	512.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--Hutchinson Correctional Facility	515.00	515.00	515.00	--	515.00
Lansing Correctional Facility					
FTE Positions	699.00	682.00	682.00	--	682.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	702.00	685.00	685.00	--	685.00
Larned Correctional Mental Health Facility					
FTE Positions	185.00	185.00	185.00	--	185.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Larned Corr. Mental Health Facility	186.00	186.00	186.00	--	186.00
Norton Correctional Facility					
FTE Positions	263.00	232.00	232.00	32.00	232.00
Non-FTE Unclassified Permanent Positions	4.00	3.00	3.00	--	3.00
Total--Norton Correctional Facility	267.00	235.00	235.00	32.00	235.00
Topeka Correctional Facility					
FTE Positions	246.00	246.00	246.00	--	246.00
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	--	7.00
Total--Topeka Correctional Facility	253.00	253.00	253.00	--	253.00
Winfield Correctional Facility					
FTE Positions	200.00	200.00	200.00	--	200.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	202.00	202.00	202.00	--	202.00
Subtotal--FTE Positions	**3,107.70**	**3,023.00**	**3,023.00**	**32.00**	**3,023.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**146.00**	**146.00**	**143.00**	**--**	**143.00**
Subtotal--Corrections	**3,253.70**	**3,169.00**	**3,166.00**	**32.00**	**3,166.00**

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Juvenile Justice Authority					
FTE Positions	42.00	45.00	45.00	--	45.00
Non-FTE Unclassified Permanent Positions	18.00	23.00	23.00	--	23.00
Total--Juvenile Justice Authority	60.00	68.00	68.00	--	68.00
Atchison Juvenile Correctional Facility					
FTE Positions	77.00	--	--	--	--
Non-FTE Unclassified Permanent Positions	6.00	--	--	--	--
Total--Atchison Juvenile Correctional Facility	83.00	--	--	--	--
Beloit Juvenile Correctional Facility					
FTE Positions	87.00	59.00	--	--	--
Non-FTE Unclassified Permanent Positions	1.00	2.00	--	--	--
Total--Beloit Juvenile Correctional Facility	88.00	61.00	--	--	--
Kansas Juvenile Correctional Complex					
FTE Positions	269.50	297.50	297.50	--	297.50
Non-FTE Unclassified Permanent Positions	11.00	10.00	9.00	--	9.00
Total--Kansas Juvenile Correctional Complex	280.50	307.50	306.50	--	306.50
Larned Juvenile Correctional Facility					
FTE Positions	152.00	157.00	157.00	--	157.00
Non-FTE Unclassified Permanent Positions	10.00	10.00	10.00	--	10.00
Total--Larned Juvenile Correctional Facility	162.00	167.00	167.00	--	167.00
Subtotal--FTE Positions	**627.50**	**558.50**	**499.50**	**--**	**499.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**46.00**	**45.00**	**42.00**	**--**	**42.00**
Subtotal--Juvenile Justice	**673.50**	**603.50**	**541.50**	**--**	**541.50**
Adjutant General					
FTE Positions	219.00	219.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	225.13	256.23	256.23	--	256.23
Total--Adjutant General	444.13	475.23	475.23	--	475.23
Emergency Medical Services Board	14.00	14.00	14.00	--	14.00
State Fire Marshal					
FTE Positions	53.00	53.00	53.00	--	53.00
Non-FTE Unclassified Permanent Positions	4.00	1.00	1.00	--	1.00
Total--State Fire Marshal	57.00	54.00	54.00	--	54.00
Highway Patrol					
FTE Positions	859.00	859.00	859.00	--	859.00
Non-FTE Unclassified Permanent Positions	38.00	38.00	38.00	--	38.00
Total--Highway Patrol	897.00	897.00	897.00	--	897.00
Kansas Bureau of Investigation					
FTE Positions	220.00	221.00	221.00	--	221.00
Non-FTE Unclassified Permanent Positions	125.50	115.00	115.00	--	115.00
Total--Kansas Bureau of Investigation	345.50	336.00	336.00	--	336.00
Kansas Parole Board	3.00	3.00	3.00	--	3.00
Comm. on Peace Officers Standards & Training	6.00	7.00	7.00	--	7.00
Sentencing Commission					
FTE Positions	10.00	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	--	4.00
Total--Sentencing Commission	14.00	14.00	14.00	--	14.00
Total--FTE Positions	**5,119.20**	**4,967.50**	**4,908.50**	**32.00**	**4,908.50**
Total--Non-FTE Unclassified Perm. Pos.	**588.63**	**605.23**	**599.23**	**--**	**599.23**
Total--Public Safety	**5,707.83**	**5,572.73**	**5,507.73**	**32.00**	**5,507.73**

Schedule 9.1--Authorized Positions by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Base Budget	FY 2011 Enhance. Pkg.	FY 2011 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	344.50	344.50	344.49	--	341.50
Non-FTE Unclassified Permanent Positions	37.49	39.50	40.48	--	39.50
Total--Department of Agriculture	381.99	384.00	384.97	--	381.00
Animal Health Department					
FTE Positions	33.00	33.00	33.00	--	33.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Animal Health Department	34.00	34.00	34.00	--	34.00
State Conservation Commission					
FTE Positions	14.00	14.00	13.00	--	13.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	--	--	--
Total--State Conservation Commission	17.00	17.00	13.00	--	13.00
Health & Environment--Environment					
FTE Positions	475.85	438.03	438.03	--	431.03
Non-FTE Unclassified Permanent Positions	75.50	67.00	65.00	--	65.00
Total--Health & Environment--Environment	551.35	505.03	503.03	--	496.03
Kansas State Fair	24.00	24.00	24.00	--	24.00
Kansas Water Office					
FTE Positions	23.50	23.50	23.50	7.00	23.50
Non-FTE Unclassified Permanent Positions	2.00	2.00	1.00	--	2.00
Total--Kansas Water Office	25.50	25.50	24.50	7.00	25.50
Department of Wildlife & Parks					
FTE Positions	416.50	416.50	416.50	7.00	416.50
Non-FTE Unclassified Permanent Positions	29.00	31.00	31.00	--	31.00
Total--Department of Wildlife & Parks	445.50	447.50	447.50	7.00	447.50
Total--FTE Positions	**1,331.35**	**1,293.53**	**1,292.52**	**14.00**	**1,282.53**
Total--Non-FTE Unclassified Perm. Pos.	**147.99**	**143.50**	**138.48**	**--**	**138.50**
Total--Agriculture & Natural Resources	**1,479.34**	**1,437.03**	**1,431.00**	**14.00**	**1,421.03**
Transportation					
Kansas Department of Transportation					
FTE Positions	3,113.50	3,113.50	3,113.50	--	3,113.50
Non-FTE Unclassified Permanent Positions	47.00	51.00	51.00	--	51.00
Total--Kansas Department of Transportation	3,160.50	3,164.50	3,164.50	--	3,164.50
Total--FTE Positions	**41,436.29**	**41,586.61**	**41,509.97**	**141.50**	**41,518.62**
Total--Non-FTE Unclassified Perm. Pos.	**1,518.35**	**1,501.91**	**1,490.52**	**--**	**1,484.91**
Total--Positions	**42,954.64**	**43,088.52**	**43,000.49**	**141.50**	**43,003.53**

Schedule 9.2--Headcount by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
General Government			
Department of Administration	615.00	610.12	643.88
Kansas Corporation Commission	215.31	214.35	225.35
Citizens Utility Ratepayer Board	5.69	6.15	6.50
Kansas Human Rights Commission	33.42	33.35	32.27
Board of Indigents Defense Services	175.38	183.04	182.19
Health Care Stabilization	15.81	15.27	16.00
Kansas Public Employees Retirement System	83.08	86.00	90.50
Department of Commerce	372.92	297.85	301.27
Kansas Technology Enterprise Corporation	16.23	13.54	13.08
Kansas, Inc.	3.73	4.00	3.00
Kansas Lottery	83.92	86.15	85.19
Kansas Racing & Gaming Commission	65.69	75.35	66.92
Department of Revenue	1,128.27	1,109.38	1,139.27
Court of Tax Appeals	23.73	23.85	23.35
Abstracters Board of Examiners	2.23	2.19	2.15
Board of Accountancy	4.81	4.35	4.50
Office of the State Bank Commissioner	94.50	95.54	100.65
Board of Barbering	3.69	3.65	3.58
Behavioral Sciences Regulatory Board	10.19	11.00	11.12
Board of Cosmetology	16.35	16.96	16.77
Department of Credit Unions	12.69	13.08	13.73
Kansas Dental Board	4.50	5.08	4.50
Governmental Ethics Commission	13.38	12.23	13.31
Board of Healing Arts	42.54	45.08	51.73
Hearing Instruments Board of Examiners	2.00	2.00	2.00
Board of Mortuary Arts	3.69	3.58	3.65
Board of Nursing	24.38	26.27	24.08
Board of Examiners in Optometry	2.42	2.62	2.65
Board of Pharmacy	9.58	10.19	11.04
Real Estate Appraisal Board	5.31	4.85	5.31
Kansas Real Estate Commission	15.23	15.38	16.38
Office of the Securities Commissioner	31.23	32.12	31.62
Board of Technical Professions	8.88	8.19	8.54
Board of Veterinary Examiners	5.65	6.81	6.54
Office of the Governor	53.23	47.42	43.15
Office of the Lieutenant Governor	4.23	4.81	4.38
Attorney General	107.00	109.54	119.08
Insurance Department	125.65	125.54	127.46
Secretary of State	64.23	66.08	61.54
State Treasurer	46.42	45.88	46.31
Legislative Coordinating Council	11.12	11.12	10.50
Legislature	287.23	290.12	288.92
Legislative Research Department	38.92	41.65	43.42
Legislative Division of Post Audit	26.27	24.96	26.23
Revisor of Statutes	31.54	33.50	34.73
Judiciary	1,989.81	2,011.08	1,997.77
Judicial Council	19.65	25.73	24.85
Total--General Government	**5,956.73**	**5,917.00**	**5,990.96**
Human Services			
Social & Rehabilitation Services	3,342.85	3,393.73	3,271.08
Kansas Neurological Institute	673.08	680.35	667.12
Larned State Hospital	1,087.04	1,053.54	968.23

Schedule 9.2--Headcount by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Osawatomie State Hospital	415.27	436.62	425.62
Parsons State Hospital & Training Center	619.85	641.38	625.73
Rainbow Mental Health Facility	130.77	133.19	122.77
Subtotal--SRS	**6,268.86**	**6,338.81**	**6,080.55**
Kansas Health Policy Authority	188.96	238.46	259.85
Department on Aging	178.96	179.50	186.08
Health & Environment--Health	990.62	995.15	965.96
Department of Labor	491.08	487.04	494.92
Commission on Veterans Affairs	380.62	379.81	379.08
Kansas Guardianship Program*	--	--	--
Total--Human Services	**8,499.10**	**8,618.77**	**8,366.44**
Education			
Department of Education	255.69	255.08	264.00
School for the Blind	88.85	86.12	90.00
School for the Deaf	167.19	169.00	162.92
Subtotal--Department of Education	**511.73**	**510.20**	**516.92**
Board of Regents*	56.35	60.42	68.88
Kansas Arts Commission	8.62	8.42	8.46
Historical Society	168.04	172.31	164.50
State Library	30.15	31.81	30.38
Total--Education	**774.89**	**783.16**	**789.14**
Public Safety			
Department of Corrections	337.27	377.27	415.42
El Dorado Correctional Facility	451.35	454.54	449.85
Ellsworth Correctional Facility	220.92	220.12	212.08
Hutchinson Correctional Facility	513.31	508.27	504.42
Lansing Correctional Facility	662.42	671.23	661.96
Larned Correctional Mental Health Facility	177.50	175.81	176.00
Norton Correctional Facility	257.42	253.04	245.58
Topeka Correctional Facility	232.50	230.62	229.46
Winfield Correctional Facility	198.96	198.58	193.46
Subtotal--Corrections	**3,051.65**	**3,089.48**	**3,088.23**
Juvenile Justice Authority	48.46	48.96	47.73
Atchison Juvenile Correctional Facility	74.54	78.88	36.73
Beloit Juvenile Correctional Facility	61.96	63.08	59.31
Larned Juvenile Correctional Facility	133.35	130.15	137.42
Kansas Juvenile Correctional Complex	226.58	222.81	235.12
Subtotal--Juvenile Justice	**544.89**	**543.88**	**516.31**
Adjutant General	492.08	502.88	501.62
Emergency Medical Services Board	18.58	17.35	17.77
State Fire Marshal	49.96	49.96	50.62
Highway Patrol	878.00	877.69	889.04
Kansas Bureau of Investigation	264.46	277.23	279.08
Kansas Parole Board	3.00	3.00	3.00
Comm. on Peace Officers Stand. & Training	--	2.35	4.00
Sentencing Commission	12.96	13.81	12.38
Total--Public Safety	**5,315.58**	**5,377.63**	**5,362.05**

** Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.*

Schedule 9.2--Headcount by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Agriculture & Natural Resources			
Department of Agriculture	302.85	301.88	320.92
Animal Health Department	31.85	33.69	31.08
State Conservation Commission	19.58	17.42	17.19
Health & Environment--Environment**	--	--	--
Kansas State Fair	26.88	27.42	27.31
Kansas Water Office	24.77	24.19	23.54
Department of Wildlife & Parks	681.69	706.96	702.15
Total--Ag. & Natural Resources	**1,087.62**	**1,111.56**	**1,122.19**
Transportation			
Kansas Department of Transportation	3,085.19	3,053.65	3,029.00
Total Headcount	**24,719.11**	**24,861.77**	**24,659.78**

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
General Government			
Department of Administration	604.55	601.36	631.77
Kansas Corporation Commission	207.92	209.26	218.26
Citizens Utility Ratepayer Board	5.06	5.30	5.69
Kansas Human Rights Commission	31.16	31.77	30.27
Board of Indigents Defense Services	170.79	177.60	178.98
Health Care Stabilization	15.57	15.23	15.93
Kansas Public Employees Retirement System	80.46	82.23	84.18
Department of Commerce	356.32	287.48	287.21
Kansas Technology Enterprise Corporation	14.54	12.00	12.07
Kansas, Inc.	3.49	4.00	3.00
Kansas Lottery	82.01	83.96	83.31
Kansas Racing & Gaming Commission	59.25	66.49	58.29
Department of Revenue	1,090.66	1,063.85	1,045.67
Court of Tax Appeals	21.73	21.18	19.01
Abstracters Board of Examiners	0.94	0.95	0.95
Board of Accountancy	2.84	2.83	2.88
Office of the State Bank Commissioner	90.19	91.24	96.77
Board of Barbering	2.35	2.34	2.34
Behavioral Sciences Regulatory Board	7.46	8.52	7.98
Board of Cosmetology	12.22	12.66	11.35
Department of Credit Unions	11.39	11.52	11.57
Kansas Dental Board	2.99	2.90	3.00
Governmental Ethics Commission	8.86	8.77	8.20
Board of Healing Arts	34.32	37.08	42.67
Hearing Instruments Board of Examiners	1.39	1.47	1.41
Board of Mortuary Arts	3.00	2.98	3.00
Board of Nursing	22.08	23.73	22.15
Board of Examiners in Optometry	1.80	1.80	0.80
Board of Pharmacy	6.75	7.40	7.08
Real Estate Appraisal Board	2.00	2.00	2.00
Kansas Real Estate Commission	11.77	11.83	11.69
Office of the Securities Commissioner	30.10	30.66	29.95
Board of Technical Professions	5.05	4.78	5.00
Board of Veterinary Examiners	2.97	2.98	2.99
Office of the Governor	43.74	38.57	33.58
Office of the Lieutenant Governor	3.81	4.28	3.75
Attorney General	98.96	101.50	108.05
Insurance Department	123.88	123.10	123.25
Secretary of State	57.45	59.05	55.22
State Treasurer	38.53	38.15	38.09
Legislative Coordinating Council	11.10	11.12	10.50
Legislature	113.16	117.46	112.28
Legislative Research Department	38.89	40.85	41.31
Legislative Division of Post Audit	26.14	24.88	26.18
Revisor of Statutes	29.31	31.80	32.54
Judiciary	1,866.43	1,881.51	1,563.57
Judicial Council	5.62	7.43	8.00
Total--General Government	**5,461.00**	**5,409.85**	**5,103.74**
Human Services			
Social & Rehabilitation Services	3,290.73	3,330.27	3,177.81
Kansas Neurological Institute	539.78	541.07	531.18
Larned State Hospital	929.24	921.42	846.90

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Osawatomie State Hospital	391.21	410.49	394.66
Parsons State Hospital & Training Center	468.50	487.26	466.05
Rainbow Mental Health Facility	118.73	120.42	108.85
Subtotal--SRS	**5,738.19**	**5,810.93**	**5,525.45**
Kansas Health Policy Authority	184.59	232.25	255.25
Department on Aging	177.31	176.91	182.54
Health & Environment--Health	970.48	974.49	936.76
Department of Labor	475.95	474.26	485.03
Commission on Veterans Affairs	348.95	350.97	331.17
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,895.47**	**8,019.81**	**7,716.20**
Education			
Department of Education	237.98	239.45	244.33
School for the Blind	81.69	78.39	72.27
School for the Deaf	143.71	142.02	130.54
Subtotal--Department of Education	**463.38**	**459.86**	**447.14**
Board of Regents*	51.32	52.12	59.02
Kansas Arts Commission	7.07	6.96	7.42
Historical Society	125.61	127.51	106.70
State Library	28.40	30.09	28.72
Total--Education	**675.78**	**676.54**	**649.00**
Public Safety			
Department of Corrections	282.45	323.60	359.55
El Dorado Correctional Facility	455.19	458.39	443.38
Ellsworth Correctional Facility	221.94	221.24	212.42
Hutchinson Correctional Facility	520.29	521.75	509.24
Lansing Correctional Facility	669.69	675.66	656.53
Larned Correctional Mental Health Facility	177.79	175.81	173.60
Norton Correctional Facility	261.11	257.17	248.96
Topeka Correctional Facility	236.99	235.07	232.79
Winfield Correctional Facility	200.43	199.39	193.96
Subtotal--Corrections	**3,025.88**	**3,068.08**	**3,030.43**
Juvenile Justice Authority	47.32	47.97	46.77
Atchison Juvenile Correctional Facility	73.71	74.65	33.74
Beloit Juvenile Correctional Facility	60.32	61.18	57.54
Kansas Juvenile Correctional Complex	230.48	230.29	238.65
Larned Juvenile Correctional Facility	132.14	128.93	137.10
Subtotal--Juvenile Justice	**543.97**	**543.02**	**513.80**
Adjutant General	424.95	428.95	434.40
Emergency Medical Services Board	14.01	13.54	13.66
State Fire Marshal	50.14	49.91	50.44
Highway Patrol	889.44	877.11	859.21
Kansas Bureau of Investigation	264.49	274.52	272.20
Kansas Parole Board	3.00	3.00	3.00
Comm. on Peace Officers Stand. & Training	--	2.33	4.00
Sentencing Commission	12.12	12.67	10.83
Total--Public Safety	**5,228.00**	**5,273.13**	**5,191.97**

** The Guardianship Program and Regents universities are excluded because payroll data from these agencies are not in the SHARP system.*

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Agriculture & Natural Resources			
Department of Agriculture	298.12	296.29	315.86
Animal Health Department	31.14	33.10	30.68
State Conservation Commission	18.39	16.29	16.19
Health & Environment--Environment**	--	--	--
Kansas State Fair	25.19	26.43	24.81
Kansas Water Office	22.37	22.18	21.43
Department of Wildlife & Parks	553.79	582.32	457.13
Total--Ag. & Natural Resources	**949.00**	**976.61**	**866.10**
Transportation			
Kansas Department of Transportation	3,131.53	3,096.36	2,978.42
Total Mathematical FTE Positions	**23,340.78**	**23,452.30**	**22,505.43**

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedules 10.1 and 10.2—Prior Year Expenditures by Agency present the reader with an historical perspective on expenditures in recent fiscal years. Schedule 10.1 includes total reportable expenditures from all funding sources in Fiscal Years 2004 through 2008. Schedule 10.2 represents State General Fund total expenditures in the same years.

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
General Government					
Department of Administration	29,569,996	28,172,175	38,457,205	46,614,583	61,557,163
Kansas Corporation Commission	17,273,862	18,062,236	19,245,599	19,314,560	20,696,626
Citizens Utility Ratepayer Board	554,515	625,336	708,545	672,049	736,367
Kansas Human Rights Commission	1,716,439	1,831,050	1,983,012	2,029,549	2,179,786
Board of Indigents Defense Services	16,366,973	18,114,853	18,684,109	20,776,536	23,412,091
Health Care Stabilization	29,500,769	31,493,912	29,186,032	28,321,113	30,437,097
Kansas Public Employees Retirement Sys.	25,936,273	33,022,723	40,968,353	43,583,463	51,527,006
Department of Commerce	50,138,650	106,302,434	101,802,583	110,252,809	123,728,377
Kansas Technology Enterprise Corporation	14,120,546	13,871,575	15,075,748	13,851,434	13,813,413
Kansas, Inc.	405,865	517,237	519,338	752,278	788,353
Kansas Lottery	52,902,274	45,294,614	52,938,982	49,020,053	49,602,578
Kansas Racing & Gaming Commission	6,046,457	5,666,431	5,602,065	5,663,180	7,614,951
Department of Revenue	80,102,092	84,081,205	91,098,325	90,663,391	98,681,698
Court of Tax Appeals	1,513,542	1,637,287	1,674,189	1,783,698	1,897,939
Abstracters Board of Examiners	18,869	20,271	19,807	20,181	21,182
Board of Accountancy	216,029	220,828	247,626	251,818	286,564
Office of the State Bank Commissioner	5,523,927	5,958,969	6,887,418	7,800,291	7,893,826
Board of Barbering	124,091	128,093	135,702	135,724	145,610
Behavioral Sciences Regulatory Board	465,479	528,007	506,740	525,191	603,731
Board of Cosmetology	591,637	710,231	725,516	659,590	769,456
Department of Credit Unions	807,471	888,433	929,980	840,205	858,429
Kansas Dental Board	344,637	324,085	311,337	335,809	373,186
Governmental Ethics Commission	559,746	590,837	600,193	630,660	643,847
Board of Healing Arts	2,357,253	2,489,603	2,589,308	2,695,642	2,967,121
Hearing Instruments Board of Examiners	18,870	24,030	26,454	25,891	29,428
Board of Mortuary Arts	200,298	207,655	220,214	240,862	242,944
Board of Nursing	1,401,739	1,590,503	1,533,432	1,552,804	1,790,265
Board of Examiners in Optometry	98,457	110,542	78,485	90,508	96,738
Board of Pharmacy	590,598	698,952	603,510	644,286	738,748
Real Estate Appraisal Board	233,416	244,755	268,709	271,964	301,381
Kansas Real Estate Commission	705,349	744,023	839,406	843,273	1,018,701
Office of the Securities Commissioner	1,946,374	2,304,561	2,776,917	3,615,221	2,658,519
Board of Technical Professions	485,128	536,890	507,836	595,830	490,717
Board of Veterinary Examiners	261,754	257,897	267,980	226,842	219,895
Office of the Governor	12,847,294	14,219,764	12,631,804	13,032,937	14,103,414
Office of the Lieutenant Governor	104,830	132,929	158,606	192,292	205,249
Attorney General	12,943,827	17,326,259	16,557,662	17,141,786	18,479,202
Insurance Department	22,440,092	20,579,614	21,953,312	21,744,129	23,447,743
Secretary of State	3,664,458	5,656,571	22,041,398	5,313,473	5,674,595
State Treasurer	9,834,715	11,694,930	13,459,694	15,039,396	42,012,349
Legislative Coordinating Council	558,568	614,350	672,292	815,997	1,011,714
Legislature	11,623,010	12,473,453	13,919,933	15,991,373	16,376,594
Legislative Research Department	2,584,930	2,818,222	3,023,132	3,029,062	3,371,142
Legislative Division of Post Audit	1,694,380	1,927,713	2,405,851	2,419,159	2,483,204
Revisor of Statutes	2,284,249	2,340,311	2,643,798	2,650,290	3,338,086
Subtotal--Legislative Agencies	**$ 18,745,137**	**$ 20,174,049**	**$ 22,665,006**	**$ 24,905,881**	**$ 26,580,740**
Judiciary	95,770,352	104,716,253	109,746,285	112,990,512	119,467,329
Judicial Council	360,989	390,786	431,758	1,004,260	1,216,784
Total--General Government	**$ 519,811,069**	**$ 602,163,388**	**$ 657,666,180**	**$ 666,665,954**	**$ 760,011,138**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Human Services					
Social & Rehabilitation Services	2,145,790,919	2,421,858,351	1,286,506,848	1,375,331,341	1,518,049,911
Kansas Neurological Institute	25,037,420	25,521,338	27,103,927	27,078,699	28,439,696
Larned State Hospital	36,152,604	40,484,509	45,516,896	51,400,669	54,010,787
Osawatomie State Hospital	19,889,431	21,047,084	23,469,333	23,926,843	26,393,531
Parsons State Hospital & Training Center	21,143,131	21,902,625	23,038,103	23,244,139	25,125,890
Rainbow Mental Health Facility	7,105,498	7,219,386	7,864,087	8,010,782	8,249,999
Subtotal--SRS	**$ 2,255,119,003**	**$ 2,538,033,293**	**$ 1,413,499,194**	**$ 1,508,992,473**	**$ 1,660,269,814**
Kansas Health Policy Authority	--	--	1,311,117,929	1,296,369,103	1,401,487,504
Department on Aging	400,991,615	449,779,634	420,571,913	453,680,897	471,448,748
Health & Environment--Health	134,776,263	140,005,318	144,207,061	152,408,194	165,257,117
Department of Labor	544,125,134	318,265,747	288,043,647	304,714,464	315,341,639
Commission on Veterans Affairs	24,974,237	17,442,358	17,735,422	18,576,358	28,754,884
Kansas Guardianship Program	1,019,048	1,030,103	1,055,180	1,173,759	1,274,692
Total--Human Services	**$ 3,361,005,300**	**$ 3,464,556,453**	**$ 3,596,230,346**	**$ 3,735,915,248**	**$ 4,043,834,398**
Education					
Department of Education	2,626,759,541	2,783,527,725	3,081,762,670	3,315,445,364	3,575,547,558
School for the Blind	5,031,991	5,219,913	5,802,982	5,913,429	6,315,071
School for the Deaf	8,086,695	8,606,699	10,524,508	9,552,442	9,733,138
Subtotal--Department of Education	**$ 2,639,878,227**	**$ 2,797,354,337**	**$ 3,098,090,160**	**$ 3,330,911,235**	**$ 3,591,595,767**
Board of Regents	180,546,448	188,454,068	200,442,845	223,421,160	238,206,389
Emporia State University	61,110,175	66,877,718	68,093,797	70,313,198	80,260,794
Fort Hays State University	64,933,848	70,039,944	75,940,990	77,889,796	86,585,879
Kansas State University	386,341,829	425,110,640	447,017,729	459,038,955	501,742,585
Kansas State University--ESARP	24,768,977	28,892,845	32,441,449	33,172,254	33,620,897
KSU--Veterinary Medical Center	110,484,326	109,655,711	114,419,655	119,856,794	122,296,477
Pittsburg State University	67,263,242	71,468,231	76,751,585	83,434,633	89,052,304
University of Kansas	436,703,262	477,382,623	521,170,882	548,694,593	602,387,816
University of Kansas Medical Center	221,073,488	233,844,337	233,452,075	235,779,017	248,635,083
Wichita State University	158,204,470	171,419,298	188,756,967	198,105,788	217,385,410
Subtotal--Regents	**$ 1,711,430,065**	**$ 1,843,145,415**	**$ 1,958,487,974**	**$ 2,049,706,188**	**$ 2,220,173,634**
Kansas Arts Commission	2,061,236	2,016,193	2,059,135	2,111,483	2,238,484
Historical Society	8,805,282	9,014,799	9,143,858	9,729,535	9,107,841
State Library	6,485,979	6,462,215	6,611,576	7,412,117	7,658,841
Total--Education	**$ 4,368,660,789**	**$ 4,657,992,959**	**$ 5,074,392,703**	**$ 5,399,870,558**	**$ 5,830,774,567**
Public Safety					
Department of Corrections	102,318,117	105,303,192	117,072,871	119,786,153	137,938,479
El Dorado Correctional Facility	20,794,795	21,533,505	22,618,948	23,437,085	24,765,808
Ellsworth Correctional Facility	10,633,921	11,053,576	11,968,659	11,949,057	12,616,705
Hutchinson Correctional Facility	25,189,810	26,323,311	27,181,408	28,213,526	29,180,653
Lansing Correctional Facility	32,023,501	34,784,801	35,526,683	36,321,009	37,816,397
Larned Correctional Mental Health Facility	7,973,240	8,376,412	8,785,000	9,401,748	9,598,667
Norton Correctional Facility	12,310,399	12,883,405	13,785,974	13,874,519	15,124,675
Topeka Correctional Facility	11,329,476	11,815,312	12,589,226	12,841,740	13,563,828
Winfield Correctional Facility	10,749,255	10,979,308	11,929,818	12,496,078	12,274,811
Subtotal--Corrections	**$ 233,322,514**	**$ 243,052,822**	**$ 261,458,587**	**$ 268,320,915**	**$ 292,880,023**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Juvenile Justice Authority	55,174,980	55,327,973	65,230,013	64,259,247	65,249,316
Atchison Juvenile Correctional Facility	6,345,239	6,248,544	6,720,871	6,011,973	5,863,448
Beloit Juvenile Correctional Facility	4,826,172	4,838,510	4,650,720	4,586,714	4,343,588
Kansas Juvenile Correctional Complex	--	14,640,844	15,484,136	15,464,688	16,357,631
Larned Juvenile Correctional Facility	7,651,697	7,969,478	8,493,627	8,383,148	8,572,648
Topeka Juvenile Correctional Facility	13,400,020	--	--	--	--
Subtotal--Juvenile Justice	**$ 87,398,108**	**$ 89,025,349**	**$ 100,579,367**	**$ 98,705,770**	**$ 100,386,631**
Adjutant General	40,072,944	69,437,034	84,376,101	129,507,285	225,079,778
Emergency Medical Services Board	1,013,143	1,535,356	1,412,455	1,644,289	2,422,563
State Fire Marshal	3,371,443	3,658,997	3,666,511	4,504,869	4,400,924
Highway Patrol	63,189,400	86,441,106	97,849,580	86,381,695	87,822,969
Kansas Bureau of Investigation	22,109,407	22,537,414	24,498,433	29,028,804	27,328,337
Kansas Parole Board	414,897	444,661	451,845	483,998	508,068
Comm. on Peace Officers Stand. & Training	--	--	--	--	341,563
Sentencing Commission	2,274,600	5,581,478	9,231,223	8,986,528	9,660,600
Total--Public Safety	**$ 453,166,456**	**$ 521,714,217**	**$ 583,524,102**	**$ 627,564,153**	**$ 750,831,456**
Agriculture & Natural Resources					
Department of Agriculture	20,708,517	20,934,139	23,123,519	27,901,766	24,192,194
Animal Health Department	2,048,622	2,567,713	2,661,042	2,811,987	2,926,866
State Conservation Commission	9,806,838	9,997,475	10,080,372	11,786,714	16,965,384
Health & Environment--Environment	58,726,968	60,696,836	63,039,385	65,885,578	73,352,257
Kansas State Fair	5,388,316	6,025,232	6,467,180	9,049,321	7,043,533
Kansas Water Office	5,702,539	5,784,171	6,619,853	6,912,789	8,522,585
Department of Wildlife & Parks	42,181,342	45,325,143	49,075,355	56,133,029	58,263,172
Total--Agriculture & Natural Resources	**$ 144,563,142**	**$ 151,330,709**	**$ 161,066,706**	**$ 180,481,184**	**$ 191,265,991**
Transportation					
Department of Administration	--	--	--	4,992,724	16,125,942
Kansas Department of Transportation	1,350,052,319	1,187,718,619	1,359,842,416	1,353,047,032	1,095,844,109
Total--Transportation	**$ 1,350,052,319**	**$ 1,187,718,619**	**$ 1,359,842,416**	**$ 1,358,039,756**	**$ 1,111,970,051**
Total Expenditures	**$ 10,197,259,075**	**$ 10,585,476,345**	**$ 11,432,722,453**	**$ 11,968,536,853**	**$ 12,688,687,601**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
General Government					
Department of Administration	18,487,054	19,530,574	27,736,024	33,644,382	50,189,631
Kansas Human Rights Commission	1,367,891	1,407,518	1,614,305	1,715,512	1,778,909
Board of Indigents Defense Services	15,779,202	17,643,244	17,867,016	19,685,109	22,496,010
Kansas Public Employees Retirement Sys.	--	3,185,621	3,213,180	3,507,635	9,586,393
Department of Commerce	--	237,346	230,686	4,454,765	622,463
Kansas Technology Enterprise Corp.	--	--	--	266,255	--
Kansas, Inc.	--	--	--	25,000	--
Kansas Racing & Gaming Commission	--	--	--	39,829	--
Department of Revenue	19,494,315	19,961,670	20,425,436	20,420,363	21,513,429
Court of Tax Appeals	1,507,758	1,469,406	1,364,436	1,499,439	1,637,235
Governmental Ethics Commission	434,051	464,517	473,562	498,388	522,636
Office of the Governor	1,885,879	2,181,539	2,271,834	3,905,091	4,824,892
Office of the Lieutenant Governor	104,830	132,929	158,606	192,292	205,249
Attorney General	4,178,178	4,565,974	5,889,558	4,920,257	5,209,198
Secretary of State	836,591	114,292	528,432	91,365	139,908
State Treasurer	245,928	--	--	9,071	89,699
Legislative Coordinating Council	558,568	614,350	672,292	815,997	1,011,714
Legislature	11,545,119	12,364,590	13,826,803	15,903,897	16,283,314
Legislative Research Department	2,555,535	2,741,439	2,943,938	2,968,787	3,371,142
Legislative Division of Post Audit	1,694,380	1,927,713	2,405,851	2,419,159	2,483,204
Revisor of Statutes	2,284,249	2,340,311	2,643,798	2,650,290	3,338,086
Subtotal--Legislative Agencies	**$ 18,637,851**	**$ 19,988,403**	**$ 22,492,682**	**$ 24,758,130**	**$ 26,487,460**
Judiciary	82,657,720	90,257,637	97,549,206	102,928,242	109,321,166
Judicial Council	--	--	--	--	201,523
Total--General Government	**$ 165,617,248**	**$ 181,140,670**	**$ 201,814,963**	**$ 222,561,125**	**$ 254,825,801**
Human Services					
Social & Rehabilitation Services	710,424,823	847,422,807	493,406,246	552,372,812	654,516,805
Kansas Neurological Institute	10,015,185	10,602,329	12,021,011	12,103,803	13,322,979
Larned State Hospital	26,021,187	29,906,584	33,772,290	39,901,239	42,987,347
Osawatomie State Hospital	8,327,622	8,334,219	10,402,348	10,359,647	12,273,667
Parsons State Hospital & Training Center	6,926,001	7,648,956	8,591,810	8,883,316	10,218,500
Rainbow Mental Health Facility	4,051,440	3,865,794	4,141,982	4,330,250	5,609,651
Subtotal--SRS	**$ 765,766,258**	**$ 907,780,689**	**$ 562,335,687**	**$ 627,951,067**	**$ 738,928,949**
Kansas Health Policy Authority	--	--	421,059,067	481,934,915	475,219,848
Department on Aging	146,827,504	165,988,225	160,424,041	175,667,561	185,788,960
Health & Environment--Health	16,811,703	16,802,849	19,772,179	24,674,109	33,958,008
Department of Labor	1,961,756	514,992	382,252	382,733	481,018
Commission on Veterans Affairs	6,101,474	6,006,862	7,933,871	8,059,706	8,955,250
Kansas Guardianship Program	1,019,048	1,030,103	1,055,180	1,173,759	1,274,692
Total--Human Services	**$ 938,487,743**	**$ 1,098,123,720**	**$ 1,172,962,277**	**$ 1,319,843,850**	**$ 1,444,606,725**
Education					
Department of Education	2,174,689,127	2,324,165,341	2,594,125,673	2,829,714,175	3,076,357,839
School for the Blind	4,417,492	4,645,849	4,989,545	5,169,531	5,852,498
School for the Deaf	7,264,756	7,487,806	8,052,468	8,501,647	9,053,139
Subtotal--Department of Education	**$ 2,186,371,375**	**$ 2,336,298,996**	**$ 2,607,167,686**	**$ 2,843,385,353**	**$ 3,091,263,476**
Board of Regents	127,637,197	139,424,497	149,645,607	169,805,397	190,529,747
Emporia State University	29,633,548	30,834,266	32,608,168	33,368,553	34,895,240
Fort Hays State University	30,398,803	31,881,390	33,473,276	34,231,165	36,460,580
Kansas State University	101,653,621	104,660,954	109,596,494	111,105,517	115,562,702

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Kansas State University--ESARP	9,568,048	9,989,497	10,529,658	10,736,967	11,281,788
KSU--Veterinary Medical Center	46,678,416	48,661,933	51,253,277	52,043,225	54,807,626
Pittsburg State University	32,128,091	33,573,271	35,488,269	35,998,201	37,972,542
University of Kansas	132,033,121	136,397,091	143,506,291	145,199,325	151,271,038
University of Kansas Medical Center	100,389,199	104,037,593	109,674,509	116,269,631	121,788,407
Wichita State University	63,522,168	66,679,547	71,288,589	73,355,915	74,499,543
Subtotal--Regents	**$ 673,642,212**	**$ 706,140,039**	**$ 747,064,138**	**$ 782,113,896**	**$ 829,069,213**
Kansas Arts Commission	1,504,038	1,481,857	1,496,802	1,548,312	1,658,614
Historical Society	5,581,545	5,809,694	5,943,542	6,724,672	6,410,161
State Library	4,924,294	4,924,803	5,014,996	5,364,540	5,609,286
Total--Education	**$ 2,872,023,464**	**$ 3,054,655,389**	**$ 3,366,687,164**	**$ 3,639,136,773**	**$ 3,934,010,750**
Public Safety					
Department of Corrections	82,331,329	83,299,373	97,004,153	99,985,250	115,926,969
El Dorado Correctional Facility	20,468,141	21,168,802	22,372,973	23,164,068	24,277,849
Ellsworth Correctional Facility	10,376,040	10,830,815	11,570,663	11,845,887	12,413,461
Hutchinson Correctional Facility	24,114,962	24,989,673	26,247,045	27,019,004	28,411,273
Lansing Correctional Facility	31,395,903	32,844,323	34,442,539	35,318,514	37,243,752
Larned Correctional Mental Health Facility	7,911,578	8,306,596	8,748,883	8,977,991	9,376,787
Norton Correctional Facility	12,013,675	12,559,391	13,184,038	13,519,186	14,003,482
Topeka Correctional Facility	10,042,247	10,345,567	11,352,293	11,850,815	12,179,437
Winfield Correctional Facility	9,885,079	10,522,591	11,236,081	11,511,763	11,923,802
Subtotal--Corrections	**$ 208,538,954**	**$ 214,867,131**	**$ 236,158,668**	**$ 243,192,478**	**$ 265,756,812**
Juvenile Justice Authority	28,536,841	29,564,235	31,129,365	33,789,359	39,569,449
Atchison Juvenile Correctional Facility	6,000,704	5,799,762	6,010,148	5,788,823	5,601,677
Beloit Juvenile Correctional Facility	4,493,786	4,461,076	4,395,227	4,030,293	4,057,730
Kansas Juvenile Correctional Complex	--	13,993,591	14,918,934	14,825,642	15,364,468
Larned Juvenile Correctional Facility	7,224,960	7,658,724	8,203,913	8,183,444	8,476,546
Topeka Juvenile Correctional Facility	12,338,051	--	--	--	--
Subtotal--Juvenile Justice	**$ 58,594,342**	**$ 61,477,388**	**$ 64,657,587**	**$ 66,617,561**	**$ 73,069,870**
Adjutant General	5,515,313	4,907,292	11,193,714	11,072,095	12,566,792
Highway Patrol	28,928,830	30,685,287	34,786,089	34,954,504	36,469,265
Kansas Bureau of Investigation	11,915,089	12,106,482	14,000,802	18,835,510	17,514,440
Kansas Parole Board	414,897	444,661	451,845	483,998	508,068
Sentencing Commission	1,594,976	5,446,671	9,125,147	8,811,760	9,514,919
Total--Public Safety	**$ 315,502,401**	**$ 329,934,912**	**$ 370,373,852**	**$ 383,967,906**	**$ 415,400,166**
Agriculture & Natural Resources					
Department of Agriculture	9,453,389	9,560,294	10,248,828	11,230,458	12,012,274
Animal Health Department	575,245	644,357	774,741	774,241	953,477
State Conservation Commission	564,578	1,022,721	625,793	1,237,022	951,365
Health & Environment--Environment	9,291,465	9,426,548	9,613,560	9,711,668	10,890,289
Kansas State Fair	538,103	1,384,158	1,526,315	3,880,885	1,554,993
Kansas Water Office	1,229,529	1,395,898	1,404,791	2,284,542	2,277,280
Department of Wildlife & Parks	3,167,799	2,841,408	3,389,877	8,089,190	8,171,952
Total--Agriculture & Natural Resources	**$ 24,820,108**	**$ 26,275,384**	**$ 27,583,905**	**$ 37,208,006**	**$ 36,811,630**
Transportation					
Department of Administration	--	--	--	4,992,724	16,125,942
Total--Transportation	**$ --**	**$ --**	**$ --**	**$ 4,992,724**	**$ 16,125,942**
Total Expenditures	**$ 4,316,450,964**	**$ 4,690,130,075**	**$ 5,139,422,161**	**$ 5,607,710,384**	**$ 6,101,781,014**

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