

Allotments for FY 2003

	<u>FY 2003 Approved Budget</u>	<u>Reduction Amount</u>	<u>Out of State Travel</u>	<u>Allotment</u>
General Government				
Department of Administration	27,462,042	(894,241)	(22,655)	26,545,146
Kansas Human Rights Commission	1,491,740	(29,835)	(1,361)	1,460,544
Board of Indigents' Defense Services	14,324,117	(286,482)	(10,584)	14,027,051
Department of Commerce & Housing	200,000	(4,000)	--	196,000
Department of Revenue	34,116,434	(682,329)	(29,130)	33,404,975
Board of Tax Appeals	2,048,227	(40,965)	(1,070)	2,006,192
Governmental Ethics Commission	465,535	(9,311)	(66)	456,158
Office of the Governor	2,241,778	(112,089)	(6,052)	2,123,637
Office of the Lieutenant Governor	146,915	(7,346)	(1,536)	138,033
Attorney General	5,694,914	(113,898)	(10,147)	5,570,869
Secretary of State	1,735,533	(34,711)	(3,273)	1,697,549
State Treasurer	1,632,475	(32,649)	(2,233)	1,597,593
Legislative Coordinating Council	833,062	--	--	833,062
Legislature	13,466,715	--	--	13,466,715
Legislative Research Department	2,605,575	--	--	2,605,575
Legislative Division of Post Audit	1,902,496	--	--	1,902,496
Revisor of Statutes	2,509,562	--	--	2,509,562
Judiciary	80,965,866	--	--	80,965,866
Judicial Council	197,661	(3,953)	--	193,708
Total--General Government	\$ 194,040,646	\$ (2,251,809)	\$ (88,107)	\$ 191,700,730
Human Resources				
Social & Rehabilitation Services*	652,422,116	(5,314,841)	(26,890)	647,080,385
SRS Hospitals	33,511,552	(670,231)	(8,898)	32,832,423
Subtotal--SRS	\$ 685,933,668	\$ (5,985,072)	\$ (35,788)	\$ 679,912,808
Department on Aging**	145,853,544	(412,177)	(4,370)	145,436,997
Health and Environment--Health	21,006,496	(420,130)	(19,497)	20,566,869
Department of Human Resources	2,677,399	(53,548)	(5,102)	2,618,749
Commission on Veterans' Affairs	4,564,677	(91,294)	(2,160)	4,471,223
Kansas Guardianship Program	1,061,489	(21,230)	(1,276)	1,038,983
Total--Human Resources	\$ 861,097,272	\$ (6,983,451)	\$ (68,193)	\$ 854,045,628
Education				
Department of Education	2,323,129,905	(17,423,474)	(15,501)	2,305,690,930
School for the Blind	4,414,096	(33,106)	(3,785)	4,377,205
School for the Deaf	7,145,700	(53,593)	(2,222)	7,089,885
Subtotal--Department of Ed.	\$ 2,334,689,701	\$ (17,510,173)	\$ (21,508)	\$ 2,317,158,020

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Board of Regents	136,171,683	(1,021,288)	(3,783)	135,146,612
Emporia State University	30,697,858	(230,234)	(45,271)	30,422,353
Fort Hays State University	31,712,581	(237,844)	(65,335)	31,409,402
Kansas State University	106,194,369	(796,458)	(176,274)	105,221,637
KSU--Veterinary Medical Center	10,004,212	(75,032)	(9,140)	9,920,040
Kansas State University--ESARP	48,776,586	(365,824)	(61,070)	48,349,692
Pittsburg State University	33,398,600	(250,490)	(24,301)	33,123,809
University of Kansas	137,740,833	(1,033,056)	(144,538)	136,563,239
University of Kansas Medical Center	104,356,471	(782,674)	(42,452)	103,531,345
Wichita State University	65,787,229	(493,404)	(200)	65,293,625
Subtotal--Regents	\$ 704,840,422	\$ (5,286,304)	\$ (572,364)	\$ 698,981,754
Kansas Arts Commission	1,619,286	(32,386)	(1,986)	1,584,914
Historical Society	6,199,547	(123,991)	(4,067)	6,071,489
State Library	5,273,971	(105,479)	(3,381)	5,165,111
Total--Education	\$ 3,052,622,927	\$ (23,058,333)	\$ (603,306)	\$ 3,028,961,288
Public Safety				
Department of Corrections	86,954,064	(1,739,081)	--	85,214,983
Correctional Facilities	129,227,664	(2,584,553)	--	126,643,111
Subtotal--Corrections	\$ 216,181,728	\$ (4,323,634)	\$ --	\$ 211,858,094
Juvenile Justice Authority	31,780,317	(635,606)	(3,494)	31,141,217
JJA Facilities	29,218,310	(584,366)	(3,921)	28,630,023
Subtotal--Juvenile Justice	\$ 60,998,627	\$ (1,219,972)	\$ (7,415)	\$ 59,771,240
Adjutant General	10,015,595	(200,312)	(3,308)	9,811,975
Ombudsman for Corrections	178,315	(3,566)	--	174,749
Highway Patrol	26,787,211	(535,744)	(27,646)	26,223,821
Kansas Bureau of Investigation	12,914,644	(258,293)	(26,716)	12,629,635
Kansas Parole Board	535,352	(10,707)	(1,917)	522,728
Emergency Medical Services	640	(640)	--	--
Sentencing Commission	456,811	(9,136)	(1,026)	446,649
Total--Public Safety	\$ 328,068,922	\$ (6,562,004)	\$ (68,028)	\$ 321,438,890
Agriculture & Natural Resources				
Department of Agriculture	9,974,155	(199,483)	(6,870)	9,767,802
Animal Health Department	609,335	(12,187)	(1,505)	595,643
State Conservation Commission	596,126	(11,923)	(1,073)	583,130
Health and Environment--Environment	7,646,829	(152,937)	--	7,493,892
Kansas State Fair	300,000	(6,000)	--	294,000

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Kansas Water Office	1,403,585	(28,072)	(267)	1,375,246
Department of Wildlife & Parks	3,391,403	(67,828)	(2,740)	3,320,835
Total--Agriculture & Natural Resources	\$ 23,921,433	\$ (478,430)	\$ (12,455)	\$ 23,430,548
Transportation				
Kansas Department of Transportation	--	--	--	--
Total--Transportation	--	--	--	--
Total Expenditures	\$ 4,459,751,201	\$ (39,334,027)	\$ (840,089)	\$ 4,419,577,085

* Includes a caseload estimate of \$401,680,061, which was reduced from the SRS approved amount due to exemption.

**Includes a caseload estimate of \$125,244,691, which was reduced from the Department on Aging's approved amount due to exemption.