

# **Comparison** **Report**

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

**FY 2007**

**Kathleen Sebelius, Governor  
State of Kansas**

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# Budget Summary

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## Overview

The *Comparison Report* details the revised FY 2006 budget and the FY 2007 budget approved by the 2006 Legislature. The format of the report compares the budget recommended by Governor Sebelius to the legislative changes made through the appropriation process. The schedules at the end of the document provide detail by agency for the approved budgets for both FY 2006 and FY 2007. The table below lists summary numbers for the State General Fund and for all funding sources.

<b>Budget Totals</b>		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2006 SGF	\$ 5,162,131,876	\$ 5,166,970,941
FY 2006 AF	11,815,647,669	11,811,571,512
FY 2007 SGF	\$ 5,318,283,049	\$ 5,516,376,746
FY 2007 AF	11,690,441,456	11,891,281,842

The Governor's budget recommendations were based on the guiding principles of her administration:

**Support and improve Kansas schools;**

**Grow the Kansas economy and create jobs;**

**Improve health care;**

**Keep Kansans safe; and**

**Make state government more efficient.**

The Legislature adopted the majority of the Governor's proposals in these areas and included them in the FY 2007 budget. From all funding sources, the Legislature approved a FY 2007 budget \$200.3 million larger than what the Governor recommended and from the State General Fund the approved FY 2007 budget is \$197.6 million greater than the Governor's recommendation.

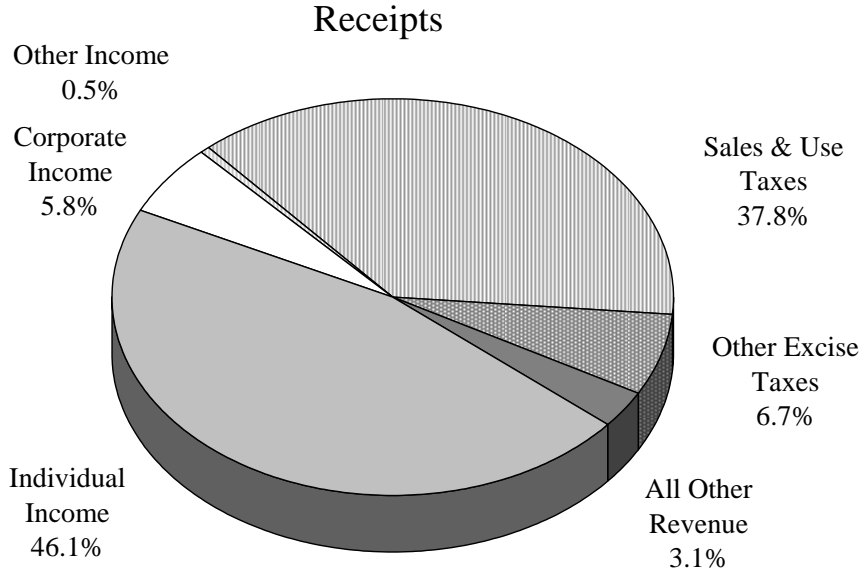
### State General Fund

**FY 2006.** At the beginning of FY 2006, the State General Fund unencumbered balance totaled \$478.7 million. That balance, combined with a final FY 2006 Consensus Revenue Estimate of \$5,308.7, provided total available resources of \$5,787.4 million. The Governor recommended a revised FY 2006 budget of \$5,162.1 million. The Legislature made only small changes and approved a revised FY 2006 State General Fund budget of \$5,167.0 million, which left a projected ending balance of \$620.4 million. FY 2006 represents the fourth year in a row in which expenditures have been below revenues, thus allowing the ending balance in the State General Fund to grow from the dramatically low balance of \$12.1 million at the close of FY 2002.

**FY 2007.** The Governor's recommended FY 2007 budget originally was built using the Consensus Revenue Estimate of November 2005. The revenue

<b>FY 2007 Approved Expenditures from the State General Fund</b>					
<i>(Dollars in Millions)</i>					
	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants &amp; Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	214.9	0.1	8.2	4.7	227.9
Human Services	212.1	21.3	998.8	--	1,232.2
Education	645.2	2,952.5	27.3	3.0	3,628.1
Public Safety	318.4	33.1	26.9	6.8	385.1
Ag & Natural Resources	32.2	--	0.3	5.7	38.2
Transportation	5.0	--	--	--	5.0
<b>Total</b>	<b>\$1,427.8</b>	<b>\$3,007.0</b>	<b>\$1,061.4</b>	<b>\$20.2</b>	<b>\$5,516.4</b>

*Totals may not add because of rounding.*



### Fiscal Year 2007

estimate was updated in April 2006 and then adjusted again in June 2006 to account for legislation passed in the 2006 session. After amendments, the Governor's final expenditure recommendation totaled \$5,318.3 million, which, if approved exactly as recommended, would have left an ending balance of \$606.2 million, or 11.4 percent of expenditures.

The Legislature added \$197.6 million to the Governor's recommended level of spending. \$152.5 million of that addition funded the new school finance bill, which the Governor supported. The Governor's original budget recommendations fully funded the existing school finance formula but did not include money for a new finance formula before that legislation passed.

Other key legislative additions to the Governor's budget include \$13.2 million for human service programs, \$10.4 million for higher education, and \$7.3 million for capital improvements. The legislatively approved budget projects a balance at the end of FY 2007 of \$397.1 million, or 7.2 percent of expenditures.

The pie charts on page 3 show how the approved State General Fund budget is divided among functions of government and categories of expenditures.

**FY 2008 Outlook.** The table on page 4 provides an outlook for FY 2008 if current policies and the approved budget are carried forward. For FY 2008,

tax revenue is presumed to grow by 4.0 percent but is reduced by \$115.5 million to account for the increased dedication of sales tax receipts to the Comprehensive Transportation Program.

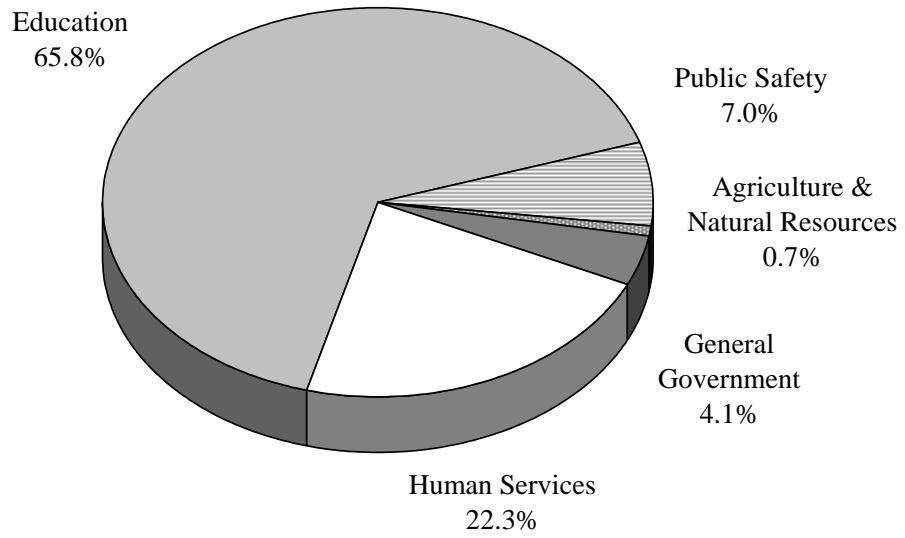
The table shows the new school finance formula fully funded in FY 2008, presumes social service caseload costs to increase by \$50.0 million, adds \$50.1 million for the cost of the KPERS system, and accounts for the increased cost of transportation bonds. All other expenditures are shown as flat from FY 2007 to FY 2008.

With these assumptions, the FY 2008 ending balance would be \$40.3 million. If FY 2006 and FY 2007 receipts are greater than forecasted, the expected FY 2008 ending balance would be greater as well.

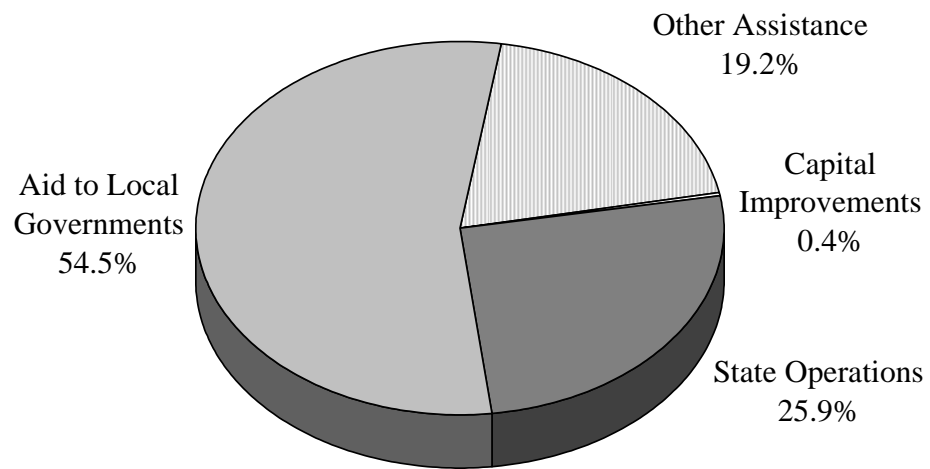
### All Funding Sources

The revised FY 2006 budget from all funding sources passed by the Legislature totals nearly the same amount as the budget recommended by the Governor. For FY 2007, the legislatively approved budget from all funding sources is \$200.3 million higher than the budget recommended by the Governor. The changes made by the Legislature in State General Fund spending for FY 2007 also account for the difference between the recommended and approved budgets from

## Expenditures by Function



## Expenditures by Category



Fiscal Year 2007

## Outlook for the State General Fund

*(Dollars in Millions)*

	Actual FY 2005	Approved FY 2006	Approved FY 2007	Projected FY 2008
Beginning Balance	\$ 327.5	\$ 478.7	\$ 620.4	\$ 397.1
Revenue from Taxes	4,718.5	5,221.8	5,319.8	5,417.1
Interest	23.3	60.3	84.2	86.2
Agency Earnings	75.9	56.0	61.2	59.0
Transfers:				
Special County/City Highway Fund	(10.1)	(10.1)	(10.1)	(10.1)
School Capital Improvement Aid	(53.0)	(58.0)	(61.0)	(64.0)
Water Plan Fund	(3.7)	(6.0)	(6.0)	(6.0)
State Fair	--	(0.2)	(0.3)	(0.3)
Regents Faculty of Distinction	(0.3)	(0.9)	(1.0)	(1.0)
Regents Research Corp Debt Service	(3.1)	(0.2)	(9.6)	(9.6)
Biosciences Initiative	(3.5)	(19.9)	(15.0)	(16.0)
Spirit/Innovia/Goodyear Incentives	(3.2)	(7.5)	(11.1)	(13.1)
Highway Patrol	30.7	32.3	0.2	36.6
KEY Fund	1.7	2.3	--	--
KDOT Loan Payment	--	--	(32.5)	(30.9)
Colorado Water Settlement	20.2	--	--	--
27th Paycheck	--	32.7	--	--
All Other Transfers	47.9	6.0	(25.8)	(27.8)
Total Available	\$ 5,168.8	\$ 5,787.4	\$ 5,913.5	\$ 5,817.3
Expenditures				
Aid to K-12 Schools	2,314.9	2,586.7	2,611.8	2,806.3
School Finance Plan	--	--	194.5	149.0
Higher Education	706.1	749.3	771.9	771.9
SRS & Aging Caseloads	659.2	706.2	703.7	753.7
All Other Expenditures	1,009.9	1,121.2	1,164.0	1,164.0
Legislative Adjustments	--	3.6	65.6	65.6
Additional CTP Bonds	--	--	5.0	16.5
KPERS Rate Increase (State/School)	--	--	--	39.0
KPERS Bond Payment Increase	--	--	--	11.1
Total Expenditures	\$ 4,690.1	\$ 5,167.0	\$ 5,516.4	\$ 5,777.0
<b>Ending Balance</b>	<b>\$ 478.7</b>	<b>\$ 620.4</b>	<b>\$ 397.1</b>	<b>\$ 40.3</b>
<b><i>As Percentage of Expenditures</i></b>	<b>10.2%</b>	<b>12.0%</b>	<b>7.2%</b>	<b>0.7%</b>

*Totals may not add because of rounding.*

*Revenues for FY 2006 and FY 2007 reflect April 17, 2006 Consensus Revenue Estimate, as adjusted for legislation.*

*Revenues for FY 2008 assume a 4.0% tax growth less additional sales/use tax going to Highway Fund.*

**FY 2007 Approved Expenditures from All Funding Sources**  
(Dollars in Millions)

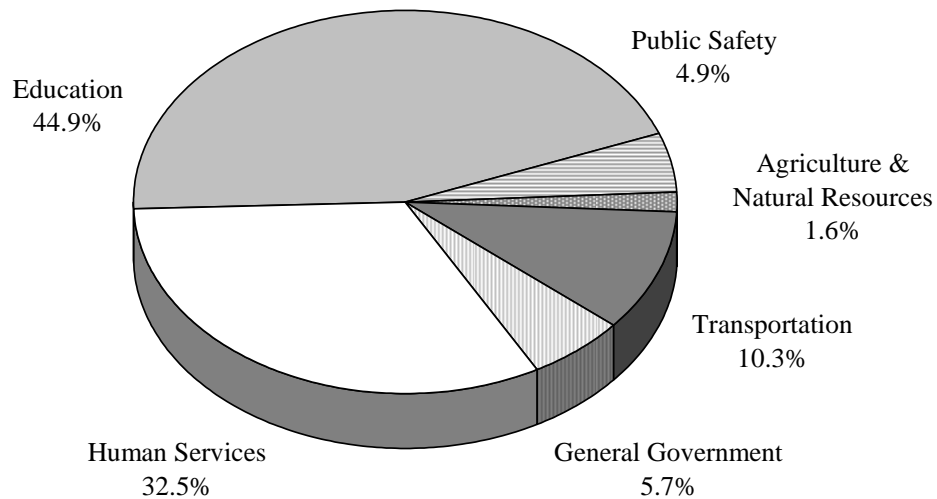
	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	457.1	51.2	161.0	5.0	674.3
Human Services	605.8	66.8	3,181.1	14.0	3,867.7
Education	1,606.4	3,399.0	278.3	59.6	5,343.3
Public Safety	417.6	92.6	60.2	16.9	587.2
Ag & Natural Resources	147.1	10.5	15.4	11.7	184.6
Transportation	288.3	173.2	18.2	754.4	1,234.2
<b>Total</b>	<b>\$3,522.3</b>	<b>\$3,793.2</b>	<b>\$3,714.1</b>	<b>\$861.6</b>	<b>\$11,891.3</b>

*Totals may not add because of rounding.*

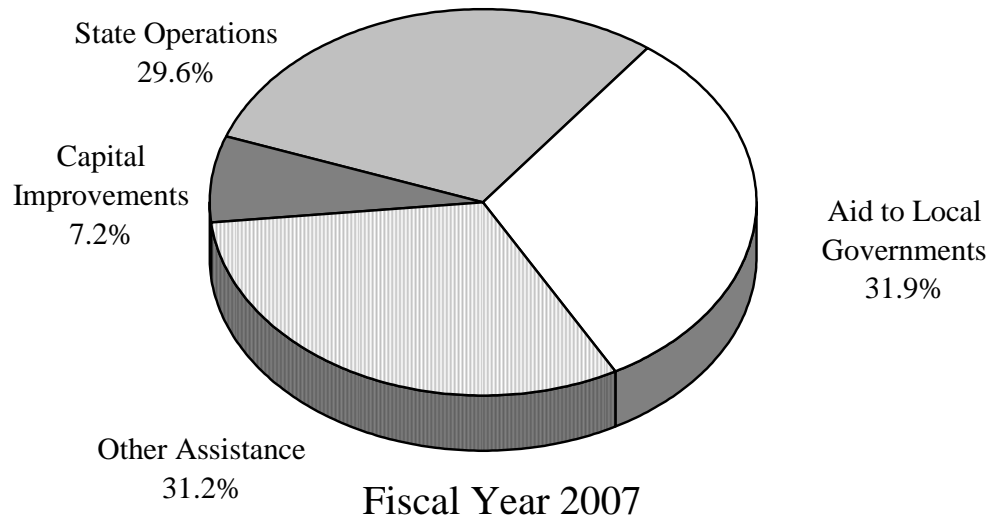
all funding sources. A significant change, but one that does not affect the total, shifts the costs of health care purchasing from the Department of Administration to the new Kansas Health Policy Authority.

The pie charts on the bottom of this page and the top of page 6 show how the approved budget from all funding sources is divided among the six functions of government and the major categories of expenditure.

**Expenditures by Function**



## Expenditures by Category





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# State Finances

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# State General Fund Balances

## Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. Sufficient funds were available for the Governor to propose a budget that provided for a 7.5 percent ending balance in FY 2007.

However, in the omnibus bill, the Legislature suspended this statutory requirement for FY 2007. This was the fifth consecutive year when the legislative approved budget for the upcoming fiscal year was not held to the 1990 law. Although it did not comply with this ending balance requirement, the Legislature attached a provision that requires the Governor to submit a detailed budget for FY 2008 that does meet the requirement.

## Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. Although the ending cash balance for FY 2005 was 10.2 percent, large school aid payments that must be made early in the fiscal year made it necessary to issue additional \$450.0 million certificates of indebtedness in July 2005. This was the fourth year in a row this level of certificates was issued on the first day of the fiscal year and the seventh year in a row certificates were used within a fiscal year to maintain positive cashflow of the State General Fund. Certificates of indebtedness allow State General Fund bills to be paid from the balances of other funds as long as those balances are restored before the close of the fiscal year.

## Approved Budget

The table below depicts State General Fund receipts, expenditures, and year end balances from FY 1993 through FY 2007. The table shows significant variance in the ending balances from year to year. The drop from FY 2001 to FY 2002 reflects the beginning of several difficult budget years with unanticipated revenue decreases and significant expenditure cuts.

### State General Fund Balances

*(Dollars in Millions)*

Fiscal Year	Receipts	Expend.	Balances	Percent
1993	2,932.0	2,690.4	384.9	14.3
1994	3,175.7	3,111.0	454.4	14.6
1995	3,218.8	3,309.8	367.0	11.1
1996	3,448.3	3,439.2	379.2	11.0
1997	3,683.8	3,538.1	527.8	14.9
1998	4,023.7	3,799.1	756.3	19.9
1999	3,978.4	4,196.2	540.7	12.9
2000	4,203.1	4,367.6	378.0	8.7
2001	4,415.0	4,429.6	365.7	8.3
2002	4,108.3	4,466.1	12.1	0.3
2003	4,245.6	4,137.5	122.7	3.0
2004	4,518.7	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,308.7	5,167.0	620.4	12.0
2007	5,293.1	5,516.4	397.1	7.2

Originally projected at 9.2 percent in the Governor's proposed budget, the anticipated ending balance for FY 2006 is now 12.0 percent. This higher ending balance results from an increase in revenues of \$147.2 million over the previous estimates offset by increased expenditures of \$3.4 million.

For FY 2007, the Governor proposed a budget that projected a 7.5 percent ending balance. The Legislature's budget for FY 2007 leaves slightly less. Large commitments to increase aid to schools, combined with demand for services in other areas, however, are expected to lower the cash balance despite projected continued revenue growth.

# State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. This estimate is the base from which the Governor and the Legislature build the annual budget. The Consensus Group met on April 17, 2006, to revise the FY 2006 and FY 2007 estimates, which were subsequently adjusted for legislative changes. The first section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total estimate for State General Fund revenues.

## Basic Economic Assumptions

The table shown at the bottom of the page presents the key economic indicators used to estimate State General Fund revenues for FY 2006 and FY 2007. In general, the Kansas economy is expected to continue to grow at a relatively healthy rate for the balance of FY 2006 and FY 2007. Growth in nominal personal

income during calendar years 2006 and 2007 is expected and a healthy overall employment picture is forecast. A modest recovery in the stock market is expected in the short term, which will cause income tax withholding and overall receipts to grow at pre-recession levels. Although economic growth is expected to continue throughout 2007 and beyond, the rate of growth is expected to decline. Kansas Gross State Product, which grew by 5.8 percent in 2005, is expected to grow by 5.2 percent in 2006, and by 4.7 percent in 2007. As usual, the Kansas economy will mirror the national economy, but at a slower pace.

**Kansas Personal Income.** In 2005, Kansas Personal Income (KPI) grew by 6.1 percent. The growth rate is expected to slow throughout 2006 and 2007 to 5.3 and 5.1, respectively. These estimates are unchanged from the November 2005 estimates. U.S. personal income growth is expected to be 5.7 percent for 2006 and 5.5 percent for 2007.

**Employment.** The employment outlook for Kansas remains healthy. The unemployment rate for Kansas in FY 2005 was 5.4 percent and is expected to decrease to 5.0 percent in FY 2006. However, the forecast for FY 2007 shows a slight increase to 5.1 percent. Also of note is that the average annual number of Kansans employed is expected to exceed 1.4 million in FY 2006, which will be the first time in state history.

<b>Key Economic Indicators</b>				
	2004	2005	2006	2007
Consumer Price Index for All Urban Consumers	2.7 %	3.4 %	2.8 %	2.6 %
Real U.S. Gross Domestic Product	4.2	3.5	3.5	3.3
Nominal U.S. Gross Domestic Product	7.0	6.4	5.9	5.4
Nominal U.S. Personal Income	5.9	5.5	5.7	5.5
Corporate Profits before Taxes	12.5	35.0	3.0	3.0
Nominal Kansas Gross State Product	6.4	5.8	5.2	4.7
Nominal Kansas Personal Income:				
Dollars in Millions	\$84,810	\$90,126	\$94,902	\$99,742
<i>Percentage Change</i>	5.0	6.1 %	5.3 %	5.1 %
Nominal Kansas Disposable Income:				
Dollars in Millions	\$76,455	\$80,604	\$84,126	\$88,333
<i>Percentage Change</i>	5.5 %	5.3 %	4.4 %	5.0 %
Interest Rate for State General Fund (based on fiscal year)	1.2	2.3	4.2	5.2
Kansas Unemployment Rate (based on fiscal year)	5.7	5.4	5.0	5.1

**Agriculture.** The All Farm Products Index of Prices received by Kansas farmers was 110 in March, which is unchanged from a year ago. The latest prospective plantings report indicates farmers expect to plant 19.6 million acres of the four major grain crops in 2006, which is up 2.0 percent over 2005's planted acres. Wheat prices have risen steadily since late last summer, while livestock receipts, especially from cattle, have remained strong so far in 2006. However the levels of both topsoil and subsoil moisture in many areas of the state remain a concern. Higher energy costs also remain a major concern for the agricultural sector.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$55 in FY 2006 and \$53 in FY 2007. Significant political tensions in the Middle East, Africa, and South America have led to increased volatility in oil prices and added to the uncertainty in forecasting the price of oil. Gross oil production in Kansas, which has declined steadily for more than a decade, appears to have stabilized at approximately 33.5 million barrels per year. It should be noted that one half of all Kansas oil produced is not subject to severance taxation because of various statutory exemptions in state law.

Natural gas prices were at historically high levels during last summer and fall because of hurricanes and other market forces. The resulting estimate places the average price at \$6.85 per mcf for FY 2006. The price is expected to decline to \$6.10 per mcf in FY 2007. A major factor influencing the gas estimate includes the unusually warm winter across the nation, which led to more gas being placed in storage than had been expected when the November estimate was made. Production is expected to continue to decline for the foreseeable future as natural gas reserves, especially those in the Hugoton field, are depleted. Natural gas production in FY 2005 of 394 million cubic feet represents a continuing decrease. The current forecast is for 370 million cubic feet for FY 2006 and 345 million cubic feet for FY 2007.

**Inflation.** The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 3.4 percent in 2005. This jump is attributed to unexpected increases in energy prices and the resulting disruption in energy supplies. The national forecasts for 2006 and 2007 call for inflation to return to more moderate levels of 2.8 percent and 2.6 percent, respectively.

**Interest Rates.** The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and agency securities; highly rated commercial paper; and repurchase agreements and certificates of deposit of Kansas banks. In FY 2005, the state earned 2.27 percent on its State General Fund portfolio. The average rate of return forecasted for FY 2006 is 4.22 percent. For FY 2007, the forecasted rate is expected to increase to 5.21 percent.

## Consensus Receipt Estimates

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

**FY 2006.** The revised FY 2006 estimate of State General Fund receipts is \$5.309 billion, which is a \$151.6 million increase from the previous estimate made in November 2005, and is \$467.4 million, or 9.7 percent, above actual FY 2005 receipts. The estimate for total taxes was increased by \$172.7 million, with four of the tax sources accounting for \$165.0 million of the total. Those sources were individual income, corporation income, retail sales, and compensating use. The estimate of other revenue was decreased by \$21.1 million and includes decreases to agency earnings (\$4.0 million); interest (\$2.5 million); and net transfers (\$14.6 million). The most significant change in transfers was a \$12.7 million increase in the amount that will be transferred from the State General Fund to the Biosciences Authority outside of state government. No adjustments were made to the FY 2006 estimate as a result of legislation.

**FY 2007.** Receipts for FY 2007 were estimated to be \$5.356 billion, an increase of \$137.8 million, or 0.9 percent, when compared to the newly revised FY 2006 figure. The growth would have been \$52.3 million more; however, legislation enacted during 2004 reduces the share of sales and use taxes that will be received by the State General Fund beginning in FY 2007. Repayment of loans from the Department of Transportation and other agencies accounted for \$35.5 million of the increase in transfers out of the State General Fund. In fact, the reduced growth rate in overall receipts from FY 2006 to FY 2007 is heavily influenced by the \$96.6 million negative change in the

net transfers forecast. The forecast for severance tax receipts in FY 2007 is \$18.0 million lower than FY 2006 because of slightly lower price expectations for both oil and natural gas, as well as decreased production.

The FY 2007 estimates were adjusted as a result of enacted legislation. HB 2583 reduced individual income tax receipts by \$3.5 million in FY 2007. The bill enacted a property tax exemption for commercial and industrial machinery and equipment, as well as expanded the Homestead Property Tax Refund Program. SB 432 reduced individual income tax receipts by \$1.36 million and corporation income tax receipts by \$750,000. These reductions to receipts resulted from expanding adoption credits, accelerating payments for net operating loss refund, and enacting a new credit for employing ex-military personnel. SB 404 reduced sales tax receipts by \$8.194 million, compensating use tax receipts by \$2.298 million, and individual income tax receipts by \$1.4 million. This bill created a number of new sales tax exemptions for non-profit organizations and expanded the Food Sales Tax Rebate Program. Substitute for SB 303 reduced corporation income tax receipts by \$2.9 million as a result of the new energy industry tax incentives it contains. SB 180, SB 337, and HB 2529 increased agency earnings by \$3.197 million as a result of changes made to docket fees in the court system.

**FY 2008 & Beyond.** Although no official estimate has yet been made for years beyond FY 2007, there are a number of provisions in statute that will reduce State General Fund receipts in FY 2008. The percentage of sales and use tax that is distributed to the State Highway Fund will increase, causing a corresponding decrease to State General Fund receipts of \$169.4 million in FY 2008. 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 \$9.0 million in FY 2008, \$20.0 million in FY 2009, \$37.0 million in FY 2010, \$47.0 million in FY 2011, and \$52.0 million in FY 2012. Legislation enacted in 2005 will reduce the amount of water tax receipts deposited in the State General Fund by \$3.0 million beginning in FY 2008. Also enacted in 2005 was legislation that will reduce severance tax receipts to the State General Fund by \$5.5 million in FY 2009, \$7.8 million in FY 2010, \$9.9 million in FY 2011, and \$11.8 million in FY 2012.

Two other pieces of legislation enacted during the 2006 session will affect State General Fund revenues beginning in FY 2008. HB 2583 establishes a new transfer to assist taxing subdivisions in alleviating any property tax shifts that are associated with the new property tax exemption on investment machinery and equipment. These transfers have come to be known as “the Slider” and are estimated to be \$28.3 million in FY 2008, \$44.8 million in FY 2009, \$45.3 million in FY 2010, \$32.0 million in FY 2011, and \$11.5 million in FY 2012. This legislation also provides a partial restoration of the Local Ad Valorem Tax Reduction Fund transfer beginning in FY 2010. These transfers are capped at \$13.5 million in FY 2010, \$27.0 million in FY 2011, \$40.5 million in FY 2012, and \$54.0 million in FY 2013 and all subsequent years. The bill also will cause motor carrier property tax receipts to the State General Fund to be reduced by \$800,000 in FY 2008, \$2.3 million in FY 2009, \$3.9 million in FY 2010, \$5.6 million in FY 2011, \$7.4 million in FY 2012, and \$8.4 million in FY 2013.

SB 432 is the other piece of legislation enacted during the 2006 session that will affect State General Fund revenues. This bill will reduce individual income tax receipts by \$1.2 million beginning in FY 2008. The reduction will result from expanding the types of deductions that can be taken on an individual’s income tax return for qualified tuition program contributions.

## **Transfers**

The Legislature has increasingly used transfers to and from the State General Fund as a way to provide funding to agency programs or to bolster cash balances in the State General Fund. Revenue transfers, which move monies between two funds without affecting expenditures, fall into two categories, statutory and one-time. In addition, the Legislature converted the School District Capital Outlay Fund to a “demand” transfer, which is treated as an expenditure, rather than a revenue transaction.

**Statutory Transfers.** The first type consists of the transfers that are made in accordance with state statutes, as adjusted through the appropriations process. The Governor recommended FY 2007 transfers from the State General Fund of \$10.1 million to the Special City and County Highway Fund, \$59.2 million to the School District Capital Improvements Fund, \$6.0 million to the State Water Plan Fund, \$9.6

million for the bond payment on the Regents Research initiative, and \$1.0 million to the Faculty of Distinction Fund at the Board of Regents. The Legislature approved all of these transfers, but the transfer for the School District Capital Improvements Fund was increased to \$61.0 million.

**Demand Transfer.** In SB 549, the 2006 Legislature changed the capital outlay state aid program to a demand transfer. This program distributes \$21.0 million in aid to school districts according to the districts' property valuation, so that local property tax levies for purchases of capital outlay equipment are equalized among all districts.

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

During the 2006 Legislative Session, in addition to those transfers recommended by the Governor, the Legislature also provided for a \$560,000 transfer to the Interstate Water Litigation Fund and a \$437,500 transfer for an incentive to qualified biodiesel producers. The Governor recommended a transfer of \$1.0 million from the State General Fund to continue the ethanol producer incentive in FY 2007 at the maximum level for all qualified producers. The Legislature adopted this budget recommendation.

The transfer for the school districts' capital improvements fund was adjusted in both FY 2006 and FY 2007 to reflect more accurate estimates. For FY 2007, the largest adjustment by the Legislature was to eliminate the transfer from the State Highway Fund to finance operations of the Highway Patrol. Although the Legislature did transfer \$176,892 to the State General Fund to finance that agency's pay plan costs. The Legislature also eliminated the proposed transfers of \$1.0 million from the Insurance Department's Service Regulation Fund and \$500,000 from the Highway Patrol's Motor Vehicle Fund, both to the State General Fund. Lastly, the amounts estimated for the Biosciences Initiative, as well as the Spirit Aerosystems Incentive, were increased in both FY 2006 and FY 2007 by substantial amounts.

## Summary Tables

The following tables provide a comprehensive comparison of the transfers into and out of the State General Fund for both FY 2006 and FY 2007. Starting with the Governor's original recommendations, which were based on the consensus revenue estimates of November 2005, the tables show the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April consensus revenue meeting, the modifications made by the Legislature, and the final approved transfers. The last table in this section summarizes all actual revenue to the State General Fund in FY 2005, as well as the approved FY 2006 and FY 2007 estimates, including transfers, the various tax sources, interest, and agency earnings.

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

		FY 2006	Adjustments	Legislative	FY 2006
		<u>Governor's Rec.</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
<b>Transfers In:</b>					
All Agencies	Finances for 27th Paycheck	32,689,900	--	--	32,689,900
Various Agencies	Salary Savings	4,910,818	--	--	4,910,818
KEY Fund	Correct prior year and take balance	2,323,712	--	--	2,323,712
Department of Administration	Cancelled Warrants	1,604,023	--	--	1,604,023
Insurance Department	Service Regulation Fund	1,000,000	--	(500,000)	500,000
KPERS	Bond Payment for 13th Check	3,260,389	--	--	3,260,389
Kansas Lottery	Gaming Revenues Fund	16,290,000	--	--	16,290,000
	Special Veterans Benefit Game	710,000	--	--	710,000
Securities Commissioner	Transfer balance	5,850,905	--	--	5,850,905
Department of Education	State Safety Fund	2,600,000	--	--	2,600,000
Emporia State University	Student Union Fund	52,117	--	--	52,117
	Housing System Operations Fund	2,515	--	--	2,515
Wichita State University	Housing System Operations Fund	42,150	--	--	42,150
Juvenile Justice Authority	Juvenile Detention Facilities Fund	300,000	--	--	300,000
EMS	Transfer balance	1,000,000	--	(500,000)	500,000
Highway Patrol	Training Center Fund	500,000	--	--	500,000
	Motor Vehicle Fund	1,000,000	--	--	1,000,000
Water Office	Water Marketing	57,934	--	--	57,934
	Water Supply Assurance	86,220	--	--	86,220
Department of Transportation	Overhead Payment/Purchasing	210,000	--	--	210,000
	Hwy. Fund Transfer for Hwy. Patrol	32,319,085	--	--	32,319,085
PMIB	PMIB Portfolio Fund	--	840,894	--	840,894
<b>Transfers Out:</b>					
Department of Transportation	Special County/City Highway Fund	(10,063,664)	--	--	(10,063,664)
Department of Education	School District Cap. Improve. Fund	(56,150,000)	(1,850,000)	--	(58,000,000)
CIF Agencies	Children's Initiatives Fund	(375,000)	--	--	(375,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	--	--	(6,000,000)
State Fair	Capital Improvements	(200,000)	--	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(885,192)	--	--	(885,192)
	Regents Research & Development Bonds	(178,617)	--	--	(178,617)
Various Agencies	Additional State Monies for 27th Check	(90,260)	(1,075)	--	(91,335)
Department of Administration	Federal Cash Management Fund	(998,000)	--	--	(998,000)
Attorney General	Tort Claims	(3,139,691)	(22,734)	--	(3,162,425)
Biosciences Authority	Biosciences Initiative	(7,200,000)	(12,689,268)	--	(19,889,268)
Department of Commerce	Goodyear Bond Repayment Fund	(3,917,880)	126,532	--	(3,791,348)
	Innovia Tax Incentive	(184,500)	(109,579)	--	(294,079)
	Spirit Aerosystems Incentive	(1,275,000)	(2,125,000)	--	(3,400,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(2,836,639)	--	--	(2,836,639)
Racing & Gaming	State Racing Fund	(200,000)	--	--	(200,000)
Secretary of State	Franchise Fee Recovery Fund	(94,997)	30,260	--	(64,737)
State Treasurer	Tax Increment Fin. Replace. Fund	(843,800)	(55,529)	--	(899,329)
Board of Nursing	Correct Prior Year	(2,504)	--	--	(2,504)
Real Estate Board	Correct Prior Year	(406)	--	--	(406)
Adjutant General	National Guard Life Ins. Premiums	(390,000)	--	--	(390,000)
Total Transfers		\$ 11,783,618	\$ (15,855,499)	\$ (1,000,000)	\$ (5,071,881)
Interest		(22,973,429)	(1,364,690)	--	(24,338,119)
Net Transfers		\$ (11,189,811)	\$ (17,220,189)	\$ (1,000,000)	\$ (29,410,000)

**FY 2007 Transfers to and from the State General Fund**

		FY 2007 <u>Governor's Rec.</u>	Governor's <u>Amendments</u>	Adjustments <u>to Consensus</u>	Legislative <u>Changes</u>	FY 2007 <u>Approved</u>
<b>Transfers In:</b>						
All Agencies	Finances for 27th Paycheck	90,260	--	(23,380)	6,139	73,019
Department of Administration	Cancelled Warrants	1,604,023	--	--	157,977	1,762,000
Insurance Department	Service Regulation Fund	1,000,000	--	--	(1,000,000)	--
KPERS	Bond Payment for 13th Check	3,186,209	--	--	--	3,186,209
Kansas Lottery	Gaming Revenues Fund	16,290,000	--	--	--	16,290,000
	Special Veterans Benefit Game	710,000	--	--	--	710,000
Hearing Aid Examiners	Fee Fund Repayment	--	--	--	658	658
Securities Commissioner	Transfer Balance	6,348,403	--	--	--	6,348,403
Veterinary Examiners	Fee Fund Repayment	--	--	--	5,481	5,481
Department of Education	State Safety Fund	2,000,000	--	--	--	2,000,000
Emporia State University	Student Union Fund	28,791	--	--	--	28,791
	Housing System Operations Fund	2,405	--	--	--	2,405
Wichita State University	Housing System Operations Fund	40,348	--	--	--	40,348
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	500,000	--	--	(500,000)	--
Department of Transportation	Hwy. Fund Transfer for Hwy. Patrol	34,554,068	--	4,604	(34,558,672)	--
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	(10,063,664)	--	--	--	(10,063,664)
	Loan Repayments from 2003 Session	(32,516,786)	--	--	--	(32,516,786)
Department of Education	School District Cap. Improve. Fund	(59,150,000)	--	(1,850,000)	--	(61,000,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	--	--	--	(6,000,000)
State Fair	Capital Improvements	(300,000)	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(1,000,000)	--	--	--	(1,000,000)
	Regents Research & Development Bonds	(9,583,000)	--	--	--	(9,583,000)
Various Agencies	KPERS Death & Disability Moratorium	--	--	(214,500)	--	(214,500)
Attorney General	Tort Claims	(2,444,253)	--	12,364	--	(2,431,889)
	Interstate Water Litigation Fund	--	--	--	(560,000)	(560,000)
Department of Administration	Federal Cash Management Fund	(1,100,000)	--	(200,000)	--	(1,300,000)
Biosciences Authority	Biosciences Initiative	(7,200,000)	--	(7,800,000)	--	(15,000,000)
Department of Commerce	Goodyear Bond Repayment Fund	(4,000,000)	--	--	--	(4,000,000)
	Innovia Tax Incentive	(271,835)	--	--	--	(271,835)
	Spirit Aerosystems Incentive	(3,600,000)	--	(3,200,000)	--	(6,800,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(3,000,000)	--	--	--	(3,000,000)
Revenue	E-85 Incentive	--	(1,000,000)	--	--	(1,000,000)
	Biodiesel Incentive	--	--	--	(437,500)	(437,500)
Racing & Gaming	State Racing Fund	(200,000)	--	--	--	(200,000)
Secretary of State	Franchise Fee Recovery Fund	(95,000)	--	--	--	(95,000)
State Treasurer	Tax Increment Fin. Replace. Fund	(860,680)	--	--	--	(860,680)
Health & Environment--Env.	Waste Tire Management Fund	--	--	(250,000)	--	(250,000)
	Ungd. Petrol. Storage Tank Rel. Trust Fund	--	--	(2,500,000)	--	(2,500,000)
	Avian Flu Vaccine	--	--	--	(10,000,000)	(10,000,000)
Highway Patrol	Pay Plan	--	--	--	(176,892)	(176,892)
Total Transfers		\$ (74,530,711)	\$ (1,000,000)	\$ (16,020,912)	\$ (47,062,809)	\$ (138,614,432)
Interest		(33,673,606)	--	(172,962)	--	(33,846,568)
Net Transfers		\$ (108,204,317)	\$ (1,000,000)	\$ (16,193,874)	\$ (47,062,809)	\$ (172,461,000)



**Consensus Revenue Estimate  
As Adjusted for Legislation**

*(Dollars in Thousands)*

	FY 2005 Actual		FY 2006 Approved		FY 2007 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
<b>Property Tax:</b>						
Motor Carrier	20,454	4.9	22,000	7.6	23,000	4.5
Ad Valorem	538		50		--	
Motor Vehicle	1,801		1,450		--	
<b>Total</b>	<b>\$22,793</b>		<b>\$23,500</b>		<b>\$23,000</b>	
<b>Income Taxes:</b>						
Individual	2,050,562	8.6	2,310,000	12.7	2,438,740	5.6
Corporation	226,072	60.1	330,000	46.0	306,350	(7.2)
Financial Inst.	22,063	(13.3)	26,000	17.8	27,000	3.8
<b>Total</b>	<b>\$2,298,697</b>	<b>11.9 %</b>	<b>\$2,666,000</b>	<b>16.0 %</b>	<b>\$2,772,090</b>	<b>4.0 %</b>
Estate/Inheritance	\$51,853	7.9	\$53,000	2.2	\$52,000	(1.9)
<b>Excise Taxes:</b>						
Retail Sales	1,647,663	2.2	1,725,000	4.7	1,731,806	0.4
Compensating Use	244,755	14.1	270,000	10.3	270,702	0.3
Cigarette	118,979	(0.7)	116,000	(2.5)	115,000	(0.9)
Tobacco Prod.	5,039	5.0	5,000	(0.8)	5,000	--
Cereal Malt Beverage	2,077	(4.1)	2,000	(3.7)	2,000	--
Liquor Gallonage	15,736	(0.7)	16,000	1.7	16,100	0.6
Liquor Enforcement	41,904	4.1	44,500	6.2	46,000	3.4
Liquor Drink	7,444	4.1	7,900	6.1	8,100	2.5
Corporate Franchise	47,095	28.0	46,000	(2.3)	47,000	2.2
Severance	103,390	22.2	131,100	26.8	113,200	(13.7)
Gas	75,415	14.2	94,700	25.6	78,200	(17.4)
Oil	27,975	50.5	36,400	30.1	35,000	(3.8)
<b>Total</b>	<b>\$2,234,082</b>	<b>4.5 %</b>	<b>\$2,363,500</b>	<b>5.8 %</b>	<b>\$2,354,908</b>	<b>(0.4) %</b>
<b>Other Taxes:</b>						
Insurance Prem.	106,828	--	111,000	3.9	113,000	1.8
Miscellaneous	4,291	(2.2)	4,800	11.9	4,800	--
<b>Total</b>	<b>\$111,119</b>	<b>(0.1) %</b>	<b>\$115,800</b>	<b>4.2 %</b>	<b>\$117,800</b>	<b>1.7 %</b>
<b>Total Taxes</b>	<b>\$4,718,544</b>	<b>7.6 %</b>	<b>\$5,221,800</b>	<b>10.7 %</b>	<b>\$5,319,798</b>	<b>1.9 %</b>
<b>Other Revenues:</b>						
Interest	23,257	67.7	60,300	159.3	84,200	39.6
Net Transfers	23,562	N/A	(29,400)	N/A	(172,113)	N/A
Demand to Revenue	(82,915)	N/A	(77,014)	N/A	(80,791)	N/A
Other Transfers	106,477	N/A	47,614	N/A	(91,322)	N/A
Agency Earnings	75,908	(24.8)	56,000	(26.2)	61,197	9.3
<b>Total Other Revenue</b>	<b>\$122,727</b>	<b>(6.7) %</b>	<b>\$86,900</b>	<b>(29.2) %</b>	<b>(\$26,716)</b>	<b>(130.7) %</b>
<b>Total Receipts</b>	<b>\$4,841,271</b>	<b>7.1 %</b>	<b>\$5,308,700</b>	<b>9.7 %</b>	<b>\$5,293,082</b>	<b>(0.3) %</b>

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# Budget Issues

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# Children's Initiatives Fund

## KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. The KEY Fund interacts with two other funds: the Children's Initiatives Fund (CIF) and the State General Fund. Each year a transfer is made from the KEY Fund to the CIF Fund to finance important programs for children. In some years a transfer from the KEY Fund to the State General Fund occurs as well. The Governor's original recommendation for these transfers was based on a revenue estimate developed in the fall of 2005. Actual receipts for FY 2006 totaled \$48.8 million, which was \$5.5 million lower than projected. The current revenue estimate of \$54.5 million for FY 2007 is unchanged from the estimate that was made in the fall of 2005.

The Governor recommended a new transfer of \$4.4 million from the State General Fund to the KEY Fund in FY 2006 to make up for a reduction in the monies received from tobacco companies. This transfer would have allowed expenditures from the Children's Initiatives Fund to remain at the level that was originally approved by the 2005 Legislature. The 2006 Legislature did not approve this transfer. Instead, the transfer from the KEY Fund to the CIF Fund was reduced, and expenditures from the CIF

Fund were reduced for FY 2006. The table below compares the Governor's recommendation with the budget approved by the Legislature for the KEY Fund. Note that the KEY Fund shows a negative balance at the end of FY 2007. If FY 2007 KEY Fund revenues do not exceed the current estimate, legislation will be needed to reduce the FY 2007 transfer to the CIF Fund.

## Children's Initiatives Fund Summary

The table on the next page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2006, the Legislature reduced CIF expenditures for the Four-Year-Old At-Risk Program by \$3.8 million. For FY 2007, the Legislature reduced expenditures from the Children's Initiatives Fund by \$9.6 million. The total reduction includes a \$42,000 reduction from the PKU and Hemophilia Services Program at the Department of Health and Environment and the removal of all expenditures from the Children's Initiatives fund for the Four-Year-Old At-Risk Programs, the Parent Education Program, and Special Education at the Department of Education.

### Kansas Endowment for Youth Fund Summary

	<u>Gov. Rec. FY 2006</u>	<u>Approved FY 2006</u>	<u>Gov. Rec. FY 2007</u>	<u>Approved FY 2007</u>
Beginning Balance	\$ 512,837	\$ 512,837	\$ 60,668	\$ --
Released Encumbrances	--	\$ 9,609	--	--
Adjusted Balance	\$ 512,837	\$ 522,446	\$ 60,668	\$ --
Revenues	49,463,355	49,463,355	54,500,000	54,500,000
Transfer Out to CIF	(51,747,118)	(47,411,550)	(55,440,928)	(55,440,928)
Transfer Out to State General Fund	(2,323,711)	(2,323,711)	--	--
Transfer In from State General Fund	4,405,845	--	--	--
Total Available	\$ 311,208	\$ 250,540	\$ (880,260)	\$ (940,928)
Children's Cabinet Admin. Expend.	250,540	250,540	250,540	250,540
Ending Balance	\$ 60,668	\$ --	\$ (1,130,800)	\$ (1,191,468)

### Children's Initiatives Fund Summary

	Gov. Rec. FY 2006	Approved FY 2006	Gov. Rec. FY 2007	Approved FY 2007
Beginning Balance	\$ 3,147,150	\$ 3,147,150	\$ 751,198	\$ 215,630
Revenues:				
Transfer In from KEY Fund	51,747,118	47,411,550	55,440,928	55,440,928
Transfer Out to State General Fund	(2,212)	(2,212)	--	--
Transfer In from State General Fund	375,000	375,000	--	--
Total Available	\$ 55,267,056	\$ 50,931,488	\$ 56,192,126	\$ 55,656,558
Expenditures	54,515,858	50,715,858	56,192,126	46,621,081
Ending Balance	\$ 751,198	\$ 215,630	\$ --	\$ 9,035,477

The Governor included the budget of the Kansas Health Policy Authority in her recommendation for the Division of Health Policy and Finance for both FY 2006 and FY 2007. The Governor believed that the start-up and transition of health programs into the new agency would have been more seamless with the support of the Department of Administration. The relationship was intended to be similar to that of the Children's Cabinet with SRS. The Authority would have been its own organization that operated under the umbrella of the Department of Administration. The Legislature did not concur. The Authority's budget was removed from within the Department of Administration in both FY 2006 and FY 2007, and the budget of the Division of Health Policy and Finance was added to the Authority budget in FY 2007. Therefore, the Children's Initiative's Fund expenditures for Immunization Outreach, HealthWave, and Medical Assistance will be made from where those programs will be housed in the Kansas Health Policy Authority.

## Approved Expenditures

### Department of Commerce

**After School Grant Program.** The Legislature did not approve the Governor's recommendation to provide \$1,250,000 of funding, including \$500,000 from the Children's Initiatives Fund and \$750,000 from the State General Fund, for the After School Grant Program. This program would have awarded

grants to organizations for after school programs that improve learning and encourage children to stay in school.

### Social & Rehabilitation Services

**Smart Start Kansas.** The Governor recommended \$8,693,279 in FY 2007 for Smart Start Kansas, a program administered by the Children's Cabinet. Grants will be awarded to early childhood programs that are research driven and outcome based. The programs must be compatible with the Communities That Care model. The Legislature approved \$8,443,279, a reduction of \$250,000.

### Kansas Health Policy Authority

**Immunization Outreach.** The Legislature approved the Governor's recommendation of \$500,000 from the Children's Initiatives Fund to expand outreach efforts in order to emphasize the importance of timely immunizations within the Medical Assistance Program. However, unlike the recommendation of the Governor, this funding will be shown in the budget of the Kansas Health Policy Authority instead of the Division of Health Policy and Finance budget.

**HealthWave.** This program provides insurance coverage for children whose family income is less than 200.0 percent of the federal poverty level. Cost sharing enables some families whose income is at or above 200.0 percent of the poverty level to participate in the program for a fee. With the transfer of this

program to the Kansas Health Policy Authority, the \$2.0 million from the CIF Fund will be shown in that budget instead of the Division of Health Policy and Finance budget.

<b>Children's Initiatives Fund</b>	
Program or Project	FY 2007
Social & Rehabilitation Services	
Children's Mental Health Initiative	3,800,000
Family Centered System of Care	5,000,000
Therapeutic Preschool	1,000,000
Child Care Services	1,400,000
Community Services for Child Welfare	3,492,101
Smart Start Kansas	8,443,279
Pre-K Pilot	2,000,000
Children's Cabinet Accountability Fund	541,802
Family Preservation	2,957,899
Attendant Care for Independent Living	50,000
School Violence Prevention	228,000
Total--SRS	\$ 28,913,081
Kansas Health Policy Authority	
Immunization Outreach	500,000
HealthWave	2,000,000
Medical Assistance	3,000,000
Total--Administration	5,500,000
Health & Environment--Health	
Healthy Start/Home Visitor	250,000
PKU/Hemophilia	208,000
Infants & Toddlers Program	1,200,000
Smoking Prevention Grants	1,000,000
Total--KDHE	\$ 2,658,000
Department of Education	
Reading and Vision Research	\$ 300,000
University of Kansas Medical Center	
Tele-Kid Health Care Link	\$ 250,000
Juvenile Justice Authority	
Juvenile Prevention Program Grants	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513
Total--JJA	\$ 9,000,000
Total	\$ 46,621,081

**Medical Assistance.** The Governor recommended \$3.0 million for FY 2007 to offset the cost of providing Medicaid services to low-income children.

The Children's Initiatives Fund dollars are part of the state's matching funds for federal Medicaid reimbursement. With the transfer of this program to the Kansas Health Policy Authority, the \$3.0 million from the CIF Fund will be shown in that budget instead of the Division of Health Policy and Finance budget.

## **Health & Environment—Health**

**PKU/Hemophilia.** The Governor recommended \$250,000 for FY 2007 from the State General Fund for the purchase of PKU/Hemophilia treatment products. The Legislature shifted funding for the program to the Children's Initiatives Fund and further reduced the amount by \$42,000 based on revised estimates provided by the Division.

## **Department of Education**

**Four-Year-Old At-Risk Program.** This \$15.1 million program is financed from both the Children's Initiatives Fund and the State General Fund. In order to address the anticipated reduction in tobacco settlement proceeds, the Legislature shifted state financing of the four-year-old at-risk program from the Children's Initiatives Fund to the State General Fund. In FY 2006, \$3.8 million of the \$5.3 million was shifted, and the full \$5,304,045 was changed in FY 2007.

**Parent Education.** This program, which is financed by both the Children's Initiatives Fund and the State General Fund, was also shifted entirely to the State General Fund in FY 2007. This change saves the Children's Initiatives Fund \$2.5 million.

**Special Education.** The state will spend over \$322.0 million from the State General Fund on special education services. The Legislature shifted the \$1,225,000 that had been budgeted for special education to the State General Fund in FY 2007.

# Economic Development Initiatives Fund

## Gaming Revenues

The State Gaming Revenues Fund receives transfers from receipts generated by the Kansas Lottery. All receipts to the State Gaming Revenues Fund (SGRF) are subsequently transferred to various funds in accordance with a statutory formula. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund. The Legislature concurred with the Governor’s recommendation for \$67.0 million in lottery transfers to the SGRF in FY 2006 and FY 2007. The State General Fund is estimated to receive \$17.0 million in transfers from the SGRF in FY 2006 and FY 2007. Approved transfers into and out of the SGRF, which are the same as the Governor’s original recommendation, are presented in the table in the next column.

<b>Gaming Revenues Fund</b>			
<i>(Dollars in Thousands)</i>			
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Transfers In:			
Lottery	\$63,616	\$67,000	\$67,000
Transfers Out:			
EDIF	42,432	42,432	42,432
JDFF	2,496	2,496	2,496
CIBF	4,992	4,992	4,992
PGGF	80	80	80
Transfer to SGF	13,616	17,000	17,000
Total	\$63,616	\$67,000	\$67,000

*Totals may not add because of rounding.*

## EDIF Fund Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that after \$80,000 is transferred from the Problem Gambling Grant Fund, then the EDIF will receive 85.0 percent of all remaining revenues to a maximum of \$42.4 million from the State Gaming Revenues Fund. The Legislature concurred with the Governor’s budget recommendations for FY 2006, both revenue projections and expenditure estimates.

The Legislature also concurred with revenue estimates for the EDIF in FY 2007. However, the Legislature increased EDIF expenditures by a net of \$72,500 in FY 2007. The change is the result of eliminating EDIF expenditures for the Racing and Gaming Commission and State Conservation Commission, while increasing expenditures at the Department of Commerce, Kansas, Inc., KSU—ESARP, Kansas Arts Commission, and the Kansas State Fair. The Legislature also appropriated \$175,202 from the EDIF to the State Finance Council to fund the EDIF portion of the pay plan; however, only \$156,441 was necessary to fund the EDIF portion of the pay plan, and the remaining \$18,761 will be unspent until it is lapsed next session. The increase in expenditures of \$72,500 decreases the

<b>Economic Development Initiatives Fund Summary</b>				
	<u>Gov. Rec. FY 2006</u>	<u>Approved FY 2006</u>	<u>Gov. Rec. FY 2007</u>	<u>Approved FY 2007</u>
Beginning Balance	\$ 2,519,677	\$ 2,519,677	\$ 1,082,692	\$ 1,082,692
Revenues				
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Revenues	637,261	637,261	500,000	500,000
KEOIF	(3,000,000)	(3,000,000)	(3,160,000)	(3,160,000)
State Water Plan Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total Available	\$ 40,588,938	\$ 40,588,938	\$ 38,854,692	\$ 38,854,692
Expenditures	39,506,246	39,506,246	38,838,819	38,911,319
Ending Balance	\$ 1,082,692	\$ 1,082,692	\$ 15,873	\$ (56,627)

ending balance for FY 2007 by the same amount, from \$15,873 to a negative \$56,627.

## Approved Expenditures

The Legislature approved \$38,911,319 in EDIF expenditures for FY 2007. Total expenditures reflect the reallocation of monies between agencies from the recommendations of the Governor. A description of the changes made by the Legislature to individual projects or programs is presented below. Approved expenditures for this fund for FY 2007 are summarized in the table on this page. In addition,

<b>Economic Development Initiatives Fund</b>	
Program or Project	FY 2007
Department of Commerce	
Older Kansans Employment Program	330,481
Operating Grant	15,710,770
Total--Commerce	\$ 16,041,251
Kansas Technology Enterprise Corporation	
Operations	1,692,831
University & Strategic Research	5,345,205
Commercialization	1,790,249
Mid-America Mfg. Technology Center	1,529,371
Product Development	1,519,030
Total--KTEC	\$ 11,876,686
Kansas, Inc.	
Operations	\$ 527,999
Social & Rehabilitation Services	
Call Center	\$ 340,000
Board of Regents	
Technology Innovation & Internship	180,500
Postsecondary Aid for Voc. Ed	6,957,162
Vocational Education Capital Outlay	2,565,000
Total--Board of Regents	\$ 9,702,662
KSU--ESARP	
Operations	\$ 300,000
Kansas Arts Commission	
Economic Impact Study of Arts	\$ 14,000
State Fair	
Largest Classroom	19,960
Ticket Marketing	50,000
Competitive Exhibitor Premiums	20,000
Total--State Fair	\$ 89,960
Pay Plan Savings	\$ 18,761
Total	\$ 38,911,319

Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

## Department of Commerce

**Older Kansans Employment Program.** The Legislature provided an additional \$100,000 from the EDIF for the Older Kansans Employment Program, for a total of \$330,481, in FY 2007. This program is designed to provide older Kansans, 55 and over, with an employment placement service. Emphasis is placed on providing permanent full-time or part-time jobs in the private sector, taking into account non-traditional patterns of employment.

## Kansas, Inc.

**Operations.** The Legislature added \$150,000 from the EDIF to fund an evaluation of the Department of Commerce. The evaluation will examine the job creation, economic, and fiscal effects of the major programs and activities of the Department of Commerce. On the other hand, the amount that the Legislature approved for the pay plan was slightly less than the Governor's recommendation, resulting in a net increase of \$145,914.

## Kansas Racing and Gaming Commission

**Racing Operations Program.** The Legislature did not approve the Governor's recommendation to supplement the Racing Operations Program of the Racing and Gaming Commission with \$200,000 from the EDIF. To help maintain the adequate regulation of statewide horse and dog racing activities across the state, the Legislature set up a financing mechanism through the State Racing Fund in place of using EDIF dollars. The Legislature authorized the agency to transfer any available monies from the Racing and Gaming Reserve Fund, Horse Fair Racing Benefit Fund, and Kansas Greyhound Breeding Development Fund to the State Racing Fund. In conjunction with these transfers, the expenditure authority on the State Racing Fund was increased by \$253,123.

## Kansas State University—ESARP

**Operations.** For FY 2007, the Legislature substituted \$300,000 of State General Fund dollars for an equal

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

### **Kansas Arts Commission**

**Economic Impact Study of Arts.** The Legislature approved \$14,000 from the EDIF to be used to fund an economic impact study of all sectors of the arts industry in Kansas. The study will be used to define Kansas as an arts state that celebrates diversity and culture in people and places.

### **Conservation Commission**

**Easements.** The Governor recommended \$311,500 from the EDIF for conservation easements in FY 2007. A conservation easement is an interest in land in which landowners voluntarily limit future development. This

is a cooperative program among state agencies, private landowners, local governmental and non-governmental groups, and the U.S. Department of Agriculture Farm and Ranchlands Protection Program to conserve natural resources. The Legislature concurred with the Governor's recommendation; however, it shifted funding for the program to the State General Fund and specified that priority should be given to easements adjacent to military bases.

### **Kansas State Fair**

**Competitive Exhibitor Premiums.** The Legislature on its own initiative added \$20,000 from the EDIF in order to offer more prizes and awards, called "premiums," to exhibitors and participants at the Kansas State Fair. The additional funding will bring the total for premiums to \$246,772 for FY 2007. At the same time, the increase will make the premiums at the Kansas State Fair comparable to those in other states.



# State Water Plan Fund

## Water Plan Fund Summary

The table below compares the recommendation of the Governor with the budget approved by the Legislature for both FY 2006 and FY 2007. The Governor's original recommendation started FY 2006 with \$7,682,094, of which \$4,842,212 was a portion of the *Kansas v. Colorado* damage award that was deposited in the State Water Plan Fund. The large carryforward balance allowed expenditures in the current fiscal year to exceed the amount of new receipts coming in and still leave an ending balance of \$6,536,803 to carry over into FY 2007. The Legislature made no changes to the Governor's FY 2006 recommendation.

For FY 2007, the Governor essentially used the carry forward balance and \$700,000 in released encumbrances to finance several water quality and water quantity initiatives. Changes the Legislature made to the Governor's recommendation are discussed below. The status of the fund assumes released encumbrances in FY 2007 will be at least \$435,831. In the first place, the Legislature authorized the Conservation Commission to spend any released prior-year encumbrances up to \$411,571 for the Conservation Reserve Enhancement Program. Second, it is assumed that there will be sufficient

releases to cover the \$24,260 cost of the pay plan that is financed from water plan funds. Overall, the Governor's recommendation would have left an unencumbered balance of \$361,369 at the end of FY 2007. On the other hand, the balance under the

### State Water Plan Fee Fund Revenue

	FY 2007
Municipal Water Fees	3,520,000
Fertilizer Registration Fees	2,917,600
Industrial Water Fees	1,051,000
Pesticide Registration Fees	950,000
Sand Royalty Receipts	199,000
Stock Water Fees	399,000
Fines	70,000
Total	\$ 9,106,600

Legislature's approved budget for State Water Plan monies is zero. This decrease in the balance is a direct result of the increased level of expenditure that the Legislature approved, essentially spending all available funds and assuming the proceeds from released encumbrances will be sufficient to meet all expenditure obligations.

The Legislature made no changes to the amount of estimated new revenue for the State Water Plan Fund,

<b>State Water Plan Fund</b>				
	Gov.Rec. FY 2006	Approved FY 2006	Gov. Rec. FY 2007	Approved FY 2007
Beginning Balance	\$ 7,682,094	\$ 7,682,094	\$ 6,536,803	\$ 6,536,803
Released Encumbrances	1,236,879	1,236,879	700,000	1,135,831
Adjusted Balance	\$ 8,918,973	\$ 8,918,973	\$ 7,236,803	\$ 7,672,634
<b>Revenues:</b>				
Fee Revenue	8,804,000	8,804,000	9,106,600	9,106,600
Transfer in from State General Fund	6,000,000	6,000,000	6,000,000	6,000,000
Transfer in from the EDIF	2,000,000	2,000,000	2,000,000	2,000,000
Transfer out to KCC for Well-Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	\$ 25,322,973	\$ 25,322,973	\$ 23,943,403	\$ 24,379,234
<b>Expenditures</b>				
State Water Plan Expenditures	18,786,170	18,786,170	18,795,766	18,965,659
<i>Kansas v. Colorado</i> Damage Award	--	--	4,786,268	5,413,575
Ending Balance	\$ 6,536,803	\$ 6,536,803	\$ 361,369	--

including the transfer of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund. The table above details the anticipated fee revenues for FY 2007 for the State Water Plan Fund.

<b>State Water Plan Fund</b>	
Project or Program	FY 2007
University of Kansas	
Geological Survey	40,000
Department of Agriculture	
Subbasin Water Resources Mgt.	676,483
<i>Kansas v. Colorado</i> Compliance	1,271,017
Water Use Study	71,121
Total--Dept. of Agriculture	\$ 2,018,621
State Conservation Commission	
Water Resources Cost-Share	3,414,359
Nonpoint Source Pollution Asst.	2,757,520
Aid to Conservation Districts	1,048,000
Buffer Initiatives	307,157
Watershed Dam Construction	601,499
Lake Restoration/Management	335,000
Multipurpose Small Lakes	1,100,000
Conservation Reserve Program	5,000,000
<i>Kansas v. Colorado</i> Irrigation Pgm.	786,268
Riparian and Wetland Program	186,782
Irrigation Transition	398,120
Salt Cedar Control Demonstrations	65,000
Total--Conservation Commission	\$ 15,999,705
Health & Environment--Environment	
Contamination Remediation	954,525
Local Environmental Protection	1,502,737
Nonpoint Source Technical Asst.	290,665
WRAPS Program	800,000
TMDL Initiatives	299,274
Total--Health & Environment	\$ 3,847,201
Kansas Water Office	
Weather Stations	60,000
Assessment & Evaluation	884,011
GIS Data Base Development	247,405
MOU--Operations & Maintenance	409,132
PMIB Loan Payment for Storage	237,945
Technical Assist. to Water Users	266,150
Weather Modification	120,000
Water Resouce Education	84,000
Total--Kansas Water Office	\$ 2,308,643
Wildlife & Parks	
Stream Monitoring	40,000
Almena Irrigation District	120,000
Total--Wildlife & Parks	\$ 160,000
Pay Plan Savings	5,064
<b>Total</b>	<b>\$ 24,379,234</b>

## Approved Expenditures

The Governor's FY 2007 recommendation totaled \$18,795,766, a slight increase above the approved FY 2006 budget of \$18,786,170. The table on this page lists the approved projects for FY 2007. Schedule 2.5 also details expenditures from this funding source. There were very few differences between the Governor's recommendation and the approved budget and those differences are described below. There were no legislative changes made to the Department of Wildlife and Parks, the Kansas Water Office, or the University of Kansas. The Legislature appropriated \$24,260 from the State Water Plan Fund to implement the pay plan. After the calculations were made, a balance of \$5,064 was left. This is shown as an expenditure in the table because it is still appropriated and therefore spendable until it lapses next session.

### Department of Agriculture

***Kansas v. Colorado* Compliance.** The Governor recommended funding of \$1,027,764 in FY 2007 to develop a Hydrologic-Institutional water model to aid in monitoring the water settlement agreement. The Legislature concurred with that recommendation and added \$243,253 for the agency to purchase pressure transducers and data loggers for water quality and quantity impairment investigations. The agency will use this equipment to monitor water levels and pumping times for wells within the impairment investigation areas. The Legislature also added \$38,878 for the purchase of two new vehicles, one for the Modeling Engineer and the other for a field compliance staff member.

### State Conservation Commission

**Conservation Reserve Enhancement Program (CREP.)** The Legislature increased spending for this program by \$1.0 million. The Governor recommended expenditures of \$4.0 million for the program from the *Kansas v. Colorado* damage award that had been deposited in the State Water Plan Fund. This \$4,842,212 was the portion of money that was to be used for water conservation projects in the areas most damaged by the reduced amount of water received from Colorado. CREP is a voluntary incentive program that encourages property owners to reduce

water consumption in over-appropriated areas. The Legislature was able to increase the approved amount by requiring that the SCC use \$411,571 in released encumbrances from the State Water Plan Fund for the program and use the unspent amount of \$176,858 from programs that the Legislature reduced the funding for or eliminated. This brings total expenditures for the program to \$5.0 million. This amount is included in the expenditures table on the previous page and is added to the \$700,000 in released encumbrances in the State Water Plan table on the first page of this section. The CREP Program does not require statutory authority from the state, since it becomes a negotiated agreement between the USDA and the Governor. The Legislature, however, required that no expenditures be made until the 2007 Legislature passes a bill granting statutory authority for the program.

**Quick Response Incentive Grants.** The Legislature deleted funding for one program, the Quick Response Incentive Grants Program, an initiative in the amount of \$450,000 from the State Water Plan Fund that had

been recommended by the Governor. The money for that program went back into the balance of the fund to be used for increases in the Department of Agriculture and the CREP Program.

**Salt Cedar Control Demonstrations.** The Legislature reduced the Governor's recommendation of \$400,000 for the Lake Restoration Program by \$65,000 and used that amount to begin pilot projects that will demonstrate various methods that can be used to control salt cedar and other non-native shrubs and trees that impair water quality by increasing the level of salt in the water.

**Irrigation Transition Program.** The Governor recommended \$398,120 for the Water Rights Purchase Program in FY 2007. The goal of the program is to restore base flows in streams in overappropriated areas within the High Plains Aquifer. The Legislature concurred with the funding recommendation but changed the name of the program to the Irrigation Transition Program.

# State Employees

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## Salaries

### FY 2007 Pay Plan

The Governor recommended a salary increase of 2.5 percent for state employees for FY 2007. To finance the pay plan, the Governor included funding totaling \$50.0 million, with \$24.8 million of the total financed from the State General Fund. Of the \$24.8 million, \$11.8 million was proposed for the Board of Regents and the universities under its jurisdiction as part of its annual operating grant. Although technically the operating grant can be spent at the discretion of the Board, the dollars added by the Governor's recommendation were based on the same 2.5 percent salary increase that was recommended for other agencies. All pay plan dollars were included in the budget of each state agency.

The pay plan would have applied to all state employees, including classified and unclassified positions in the Executive Branch, elected officials, legislative staff, judges, and non-judicial personnel. For the first time, the Governor's recommendation also included funding for the same percentage increase to be applied to the out-of-session expense allowance of members of the Legislature and an equivalent increase in the Lieutenant Governor's statutory expense allowance.

The Legislature made a number of changes to the pay plan proposed by the Governor. For classified employees, an increase in base pay totaling 1.5 percent was approved at the start of FY 2007, and step movement was reactivated, effective September 10, 2006, for each classified employee with a satisfactory evaluation. For unclassified state employees, the Legislature approved a salary increase of 2.0 percent at the beginning of FY 2007. The pay plan approved by the Legislature included all the same employees as the Governor's plan, including the treatment of expense allowances by the Legislature and the Lieutenant Governor. However, the Legislature's plan also included a retention incentive for building trades employees, a version of which the Governor proposed independently from the state employee pay plan.

To finance its version of the pay plan, the Legislature approved \$47.2 million from all funding sources, with \$23.9 million financed from the State General Fund. The Legislature appropriated \$289,792 from the State General Fund for FY 2007 to legislative agencies and \$1,327,071 from all funding sources to the Judiciary, of which \$1,206,678 is from the State General Fund. Instead of appropriating funds in individual agency budgets, the Legislature appropriated a lump sum totaling \$22,340,879 from the State General Fund for the forthcoming fiscal year to be distributed among Executive Branch agencies upon recommendation of the Director of the Budget and the approval of the State Finance Council. In addition, \$39,829 from the State General Fund was appropriated directly to the Racing and Gaming Commission for its portion of the pay plan. To finance the portion of the pay plan that is paid from other appropriated funds, the Legislature approved \$175,202 from the Economic Development Initiatives Fund and \$24,260 from the State Water Plan Fund.

Approval was also granted to increase expenditure authority, as necessary, on special revenue funds and, in a few instances, to make transfers among funds to ensure that they can cover their expenditure obligations. In making its revisions to the Governor's proposal and attempting to keep to the same total cost as the Governor's plan, \$338,860 of the State General Fund dollars were left over. The Legislature appropriated these remaining funds to the budget of the Legislative Coordinating Council to undertake a study of the pay plan for state employees.

The actual cost of the pay plan from the State General Fund turned out to be \$24,444,002, or \$2,103,123 more than the amount appropriated. The calculations undertaken by the Division of the Budget were based on actual SHARP data for the biweekly payroll April 23 through May 6, 2006. Therefore, it was necessary to pro-rate the results proportionally among all State General Fund agencies to stay within the lump sum appropriation. The Governor has publicly expressed her intent to propose a State General Fund appropriation of the \$2,103,123 next session to finance the shortfall in each agency, so these agencies do not have to cover the cost from existing resources.

The final costs of the pay plan from the other two appropriated funds stayed within the appropriated amounts. Of the \$175,202 appropriated from the EDIF, \$156,441 was distributed, leaving \$18,761 undistributed. Likewise, \$19,196 of the \$24,260 appropriated from the State Water Plan Fund was distributed, leaving \$5,064. Although these savings will lapse next session, they are still shown as reportable expenditures for purposes of this report, because they are still legally spendable.

### **Annualization of the FY 2006 Pay Plan**

Because the 2005 Legislature did not finance the first of two parts of the employee pay plan that was approved for FY 2006, the Governor added funds in all budgets, as appropriate, to finance FY 2006 pay plan fully for FY 2007 and each fiscal year thereafter. The cost to annualize the FY 2006 pay plan in FY 2007, under the Governor's estimate, totaled \$23.2 million, with \$11.5 million financed from the State General Fund. The Legislature approved funding for the annualization as recommended by the Governor.

### **Longevity**

The Governor recommended \$11.8 million from all funding sources to make longevity payments as prescribed by law. Of that total, \$5.5 million was recommended to be financed from the State General Fund. The Legislature approved funding for this program as the Governor recommended.

### **Corrections Officer Compensation**

The Legislature did not recommend the \$3,174,296 in financing for the Governor's pay plan for corrections officers in FY 2007. Instead, the Legislature approved a 2.5 percent increase for all uniformed corrections personnel at the beginning of FY 2007. This increase will be in addition to the 1.5 percent base salary adjustment for all Executive Branch classified employees and step movement of 2.5 percent on September 10, 2006, for an annualized increase of 6.5 percent. Further, the Legislature authorized the entry-level corrections officers to be hired at pay grade 17, step 6 instead of pay grade 17, step 4. The total cost of

these additional pay enhancements for the Department of Corrections is \$2,107,840, all from the State General Fund.

### **Juvenile Correctional Officer Compensation**

The Legislature included pay increases for juvenile correctional officers as part of its pay plan. The Legislature approved a 2.5 percent increase for Juvenile Correctional Officers I, II, and III at the beginning of FY 2007. This increase will be in addition to the 1.5 percent base salary adjustment and step movement for all Executive Branch classified employees, for an annualized increase of 6.5 percent. The total cost of this pay plan enhancement for the Juvenile Justice Authority is \$257,807, all of it from the State General Fund. Juvenile correctional officers were not part of the Governor's proposal.

### **Larned State Hospital**

For FY 2007, the Legislature added \$89,419 from the State General Fund for a 2.5 percent increase for security personnel in the State Security Hospital at Larned who earn hazardous duty pay. This pay will be in addition to the pay plan increases that all other classified employees will receive. These increases are undertaken as a legislative initiative.

### **Retention Incentive for Building Trades**

The Governor proposed a retention incentive for carpenters, plumbers, painters, and other trades positions approximating a 2.0 percent increase in pay for FY 2007. The recommendation was intended to reduce the high rate of turnover for employees in these job classes. The Governor included \$857,203 from all funding sources for this proposal, with \$499,719 of that total financed from the State General Fund. Instead, the Legislature approved a pay rate differential of \$.30 per hour for the employees in these classes. Because the Legislature incorporated this proposal into the pay plan for all employees, the true cost also ended up to be higher than the funds available. And this cost had to be prorated as well. The final cost prior to the proration totaled \$899,823

from all funding sources, including \$677,855 from the State General Fund. After the proration, expenditures were reduced to \$841,405 from all funding sources, of which \$619,437 is from the State General Fund. These amounts for the retention incentive are also reported in the totals for the pay plan in the first part of this section.

## Judiciary

In addition to the regular FY 2007 pay plan for all employees, the Legislature approved pay increases for the 12 judges serving on the Appellate Court, each of whom will receive a \$2,000 base salary increase. In addition, 161 district court judges and 77 magistrates will each receive a \$9,000 base salary increase. The total cost of the raises, with fringe benefits, will be \$2,779,858 from the State General Fund, which was appropriated directly to the Judiciary. There are also positions whose salaries are statutorily tied to judges' compensation. Therefore, their pay changes automatically when judges receive pay increases. Funding was added to the following budgets for this purpose: \$30,335 from the State General Fund for members of the Board of Tax Appeals, \$128,798 from special revenue funds for workers compensation positions and administrative law judges in the Department of Labor, and \$30,335 from the State General Fund for members of the Parole Board.

## Fringe Benefits

### Retirement Rates

**Regular State and School Retirement Rate.** The Legislature made no changes to the Governor's budgeted rates for KPERS regular state and school members for FY 2007. As a result, the rates will increase in accordance with a multi-year plan established by the Legislature to make the KPERS Fund actuarially sound. The rate increased by 0.4 percent for FY 2006. It will go up by 0.5 percent for FY 2007. And the rate will increase by 0.6 percent in FY 2008 and thereafter until the KPERS Fund reaches equilibrium, the point at which the fund is financially able to cover retirement benefit obligations. The estimated cost of the rate increase for FY 2007 is \$7.3 million from all funding sources, with \$3.6 million from the State General Fund.

**Corrections Officer Retirement Rate.** The Governor recommended and the Legislature approved legislation to give KPERS the legal authority to "cap" the corrections officer rate. Before the legislation was passed, the employer contribution rate would have increased from 5.74 percent in FY 2006 to 7.72 percent in FY 2007. With the approved legislation, the retirement employer contribution rate for the corrections officers is now linked with the retirement rate for the regular state and school group, which cannot exceed 0.5 percent in FY 2007. As a result, the Legislature approved the Governor's recommendation that resulted in a net cost increase of \$281,378, all from the State General Fund. Appropriations totaling this amount have been included in the budget of each correctional facility.

**Death and Disability Program.** The Legislature approved the Governor's recommendation regarding the death and disability program for FY 2007. Historically, the rate to pay for the death and disability program administered by KPERS had been 0.6 percent. After suspension of the rate periodically over several fiscal years, the 2005 Legislature established the rate at 0.8 percent for FY 2006. The higher rate, compared to what it had been traditionally, allowed the balance in the KPERS Group Insurance Reserve Fund to be restored after being depleted by the moratoria. At the same time, the 2005 Legislature set the rate to increase to 1.0 percent for FY 2007 to complete the restoration. The cost for FY 2007 in state agency budgets will total \$3.0 million from all funding sources, of which \$1.5 million will be from the State General Fund.

## Other Salaries

### Regents

Increased funding for the state universities is provided through an operating grant to the Board of Regents. For FY 2007, the Governor recommended \$20.0 million from the State General Fund for the universities' operating grant. The Legislature reduced this amount to \$17,426,595. The amount of the reduction was equivalent to the savings that would be realized from the Legislature's funding reductions associated with the pay plan rate compared to the Governor's recommendation.

As part of the Higher Education Coordination Act, the Governor recommended and the Legislature approved \$3,333,426 for faculty salary enhancements. FY 2007 is the final year of the Governor's three-year plan to finance the Higher Education Coordination Act (1999 SB 345). The funding is appropriated to the Board of Regents, then distributed to the universities.

### **Teacher Salaries—Blind & Deaf Schools**

The Legislature added \$150,071 from the State General Fund to the FY 2007 budget of the School for the Blind to finance base salary increases for teachers to make them equal to teachers in the Kansas City area. The School for the Deaf was appropriated \$232,097 for the same purpose. These appropriations increased the base salaries of teachers at the schools by almost 9.5 percent in addition to the pay plan approved for all state employees.

### **Military Payments**

The Legislature approved the Governor's budget recommendation of \$50,000 from the State General Fund for FY 2007 to continue one-time activation payments of \$1,000. This payment is given to state employees who are Kansas National Guard or other military reserve members and are called to active military duty on or after September 11, 2001. This payment will mitigate any financial burden that may occur as a result of mobilization.

## **State Workforce**

Including budget amendments, the Governor's recommendation totaled 41,406.62 positions for FY 2006, of which 40,427.52 were FTE positions and 979.10 were non-FTE unclassified permanent positions. The total approved by the Legislature is 41,411.42, with 40,425.32 FTE positions and 986.10 non-FTE positions. That results in a net increase of 4.80 positions compared to the Governor's recommendation, a reduction of 2.20 FTE and an increase of 7.00 non-FTE. There were 1.50 positions added to the Attorney General's Office for the new Abuse, Neglect, and Exploitation of Persons Unit. At

the same time, there was a reduction of 3.70 FTE positions at the Insurance Department as a result of eliminating long-term vacancies. And there were 7.00 non-FTE positions added for the Department of Education for the new enterprise data warehouse.

For FY 2007, the Governor recommended a budget based on 40,473.82 FTE positions and 963.94 non-FTE positions, for a total of 41,437.76 positions. The budget approved by the Legislature is based on 40,514.62 FTE positions and 980.94 non-FTE unclassified permanent positions, for a total of 41,495.56. Therefore, the Legislature added 40.80 FTE positions compared to the Governor's recommendation and an increase of 17.00 non-FTE positions.

Significant increases include 9.00 staff attorneys at the Board of Indigents Defense Services to handle caseload increases, 4.50 positions for the Attorney General for the new Abuse, Neglect, and Exploitation of Persons Unit and administration of the Concealed Weapons Licensure Act, 3.00 staff positions for the Judicial Council to evaluate the performance of judges, 12.00 positions at Larned State Hospital to provide staff that had been shared at the State Security Hospital, 1.00 Plumber and 1.00 Fire Protection System Specialist at the Adjutant General, 7.00 positions at the KBI to administer the sex offender database and to implement the Personal Family and Protection Act as well as statutory changes to the DNA database, and 6.00 positions at the Department of Agriculture, 3.00 to monitor water usage from the Arkansas and Republican Rivers and 3.00 for high hazard dam inspections.

Major additions among non-FTE positions include 5.00 in the Department of Health and Environment—Health for the operation of umbilical cord banks and 10.00 in the Department of Education for data management activities, which involved the conversion of 2.00 FTE positions to non-FTE and the addition of 8.00 new positions. The only reduction was the same 3.70 long-term vacant positions in the Insurance Department that were deleted in FY 2006. Finally, there was a shift 6.00 FTE positions in FY 2006 and a shift of 169.18 FTE positions and 10.49 non-FTE positions in FY 2007 from the Division of Health Policy and Finance (HPF) to the Kansas Health Policy Authority as a result of the Legislature's decision to change the Governor's recommendation to keep the

programs in HPF in the Department of Administration throughout FY 2007.

## **Statewide Summary of Salaries**

Approved expenditures for salaries and wages for all agencies combined are presented in the table on the

next page. Included are the components that constitute base salaries, fringe benefits, and shrinkage. In addition to agencies for which salaries are a reportable expense, the non-reportable salaries of the state agencies listed below the table are included to present a complete salary picture of the state budget. Also reflected in the table is distribution of the funds appropriated for implementation of the state employee pay plan that was approved by the Legislature.



## Statewide Salaries & Wages

Authorized Positions	FY 2006 Gov. Rec.	FY 2006 Approved	FY 2007 Gov. Rec.	FY 2007 Approved
Classified Regular	823,454,034	823,564,989	826,566,893	835,680,720
Classified Temporary	11,126,472	11,126,472	10,879,710	10,879,710
Unclassified Regular	930,992,428	931,092,428	941,193,198	937,343,858
Other Unclassified	101,900,377	101,980,503	97,703,545	97,180,440
Authorized Total	\$ 1,867,473,311	\$ 1,867,764,392	\$ 1,876,343,346	\$ 1,881,084,728
Shift Differential	3,040,880	3,040,880	3,603,997	3,603,997
Overtime	11,162,216	11,162,216	10,832,228	10,832,228
Holiday Pay	3,803,028	3,803,028	3,439,203	3,355,368
Longevity	10,252,894	10,252,894	10,569,452	10,569,452
Total Base Salaries	\$ 1,895,732,329	\$ 1,896,023,410	\$ 1,904,788,226	\$ 1,909,445,773
Employee Retirement				
KPERS	58,567,272	58,580,395	64,980,492	65,284,507
Deferred Compensation	390,511	390,511	395,316	392,477
TIAA	56,779,435	56,779,435	58,718,909	58,457,994
Kansas Police & Fire	5,974,993	5,974,993	6,154,279	6,170,267
Judges Retirement	5,372,386	5,372,386	4,676,608	5,163,908
Security Officers	5,519,880	5,519,880	6,145,418	6,032,064
Retirement Total	\$ 132,604,477	\$ 132,617,600	\$ 141,071,022	\$ 141,501,217
Other Fringe Benefits				
FICA	129,371,608	129,387,071	130,605,726	130,835,788
Workers Compensation	20,450,399	20,452,540	21,308,480	21,322,132
Unemployment	181,530	181,758	3,286,877	3,286,317
Retirement Sick & Annual Leave	9,384,683	9,385,877	12,256,310	12,246,812
Employee Health Insurance	176,380,487	176,390,112	176,528,681	176,690,221
Family Health Insurance	35,462,566	35,467,245	35,362,424	35,385,031
Total Fringe Benefits	\$ 503,835,750	\$ 503,882,203	\$ 520,419,520	\$ 521,267,518
Water Plan & EDIF Pay Plan Savings	\$ --	\$ --	\$ --	\$ 23,825
Subtotal: Salaries & Wages	\$ 2,399,568,079	\$ 2,399,905,613	\$ 2,425,207,746	\$ 2,430,737,116
(Shrinkage)	(91,931,200)	(91,744,860)	(93,811,034)	(91,727,928)
Total Salaries & Wages	\$ 2,307,636,879	\$ 2,308,160,753	\$ 2,331,396,712	\$ 2,339,009,188
State General Fund Total	\$ 1,070,046,426	\$ 1,070,436,383	\$ 1,097,053,260	\$ 1,104,418,652
FTE Positions	40,427.52	40,425.32	40,473.82	40,514.62
Non-FTE Unclassified Perm. Pos.	979.10	986.10	963.94	980.94
Total State Positions	41,406.62	41,411.42	41,437.76	41,495.56

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

## Motor Vehicles

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

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

Agencies wishing to replace high-mileage vehicles in FY 2007 made requests for vehicle purchases as part of the FY 2007 budget submission. The Division of the Budget reviewed all of the requests, with the

results of that review included in the Governor's proposed budget.

The Governor's budget recommended funds totaling \$6,119,380 from all funding sources, including \$864,621 from the State General Fund, to replace 349 vehicles in FY 2007. The Legislature approved the Governor's recommendations, but made a number of additions so that the vehicle replacement funds included in the FY 2007 budget total \$6,479,704 from all funding sources, including \$1,013,821 from the State General Fund, to replace 374 vehicles.

The Legislature added a proviso to the budget of Wildlife and Parks requiring the retention of 25 older vehicles that the agency had been planning to sell to reduce its fleet size. However, the Governor line-item vetoed the proviso and eliminated the requirement that the agency continue to maintain those vehicles. The chart below lists the amount of funding and number of vehicles approved for each agency.

<b>FY 2007 Legislative Approved Vehicle Purchases</b>				
	SGF	AF	Cars	Trucks & Vans
Department of Administration	11,731	32,731	5	--
Kansas Corporation Commission	--	152,000	1	9
Department of Commerce	--	37,500	3	--
Kansas Lottery	--	121,600	1	7
Racing & Gaming Commission	--	40,000	2	--
Department of Revenue	11,630	135,086	8	2
Banking Department	--	32,800	--	2
Board of Cosmetology	--	12,000	1	--
Board of Mortuary Arts	--	12,500	1	--
Real Estate Commission	--	12,500	1	--
Board of Pharmacy	--	20,000	1	--
Judiciary	16,400	16,400	--	1
Social & Rehabilitation Services	183,830	292,488	20	--
Department on Aging	101,214	202,428	18	--
Health & Environment--Health	325,000	325,000	25	--
Department of Labor	--	125,000	10	--
Commission on Veterans Affairs	32,800	32,800	--	2
Department of Education	17,300	65,100	--	4
School for the Deaf	32,800	32,800	--	1
Department of Corrections	--	80,000	6	--
Juvenile Correctional Complex	19,000	19,000	--	1
Adjutant General	4,325	48,174	--	3

**FY 2007 Legislative Approved Vehicle Purchases**  
*(continued)*

	<u>SGF</u>	<u>AF</u>	<u>Cars</u>	<u>Trucks &amp; Vans</u>
State Fire Marshal	--	158,715	--	8
Kansas Bureau of Investigation	--	129,500	7	--
Department of Agriculture	141,791	405,557	11	15
Animal Health Department	19,000	19,000	--	1
Health & Environment--Environ.	--	285,600	15	--
Wildlife & Parks	97,000	933,425	--	51
Department of Transportation	--	2,700,000	31	100
Total	\$ 1,013,821	\$ 6,479,704	167	207

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# Function Summaries

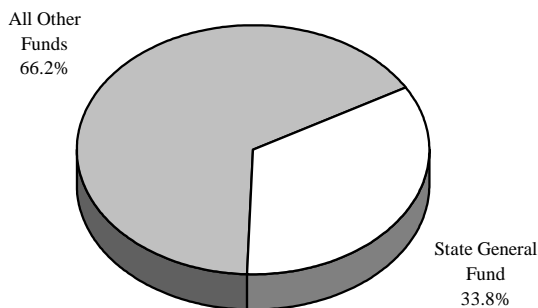
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# General Government Summary

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

in Topeka, and \$25,000 for additional operating grants. These additions bring the FY 2007 total for public broadcasting grants to \$1,999,447. The Legislature did not approve a Governor's recommendation of \$100,000 from the State General Fund in FY 2007 to review previous Capitol area master plans and establish the future direction of facilities in the Capitol Complex.

How It Is Financed



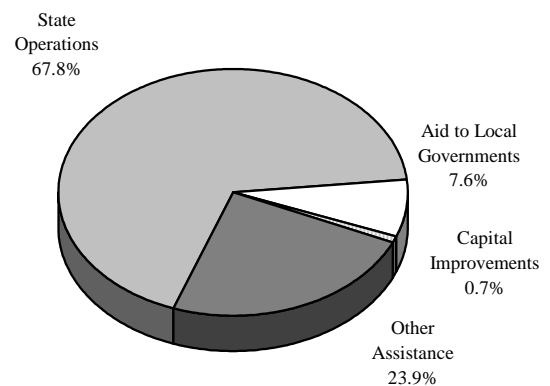
Fiscal Year 2007

The Legislature approved total expenditures of \$674,088,292 in FY 2006 and 674,235,607 in FY 2007. These totals include \$209,921,393 from the State General Fund in FY 2006 and \$227,890,795 in FY 2007. Included in the FY 2007 financing for state agencies in the General Government function is \$28,445,936 from the Economic Development Initiatives Fund.

## Executive Branch Agencies

**Department of Administration.** The Legislature appropriated an additional \$692,170 from the State General Fund in FY 2007 for public broadcasting, including \$325,000 for Radio Kansas to access federal funds for a tower project, \$192,170 for equipment at KPTS in Wichita, \$150,000 for equipment at KTWU

How It Is Spent



Fiscal Year 2007

The Legislature also did not concur with the Governor's recommendation to keep the Division of Health Policy and Finance within the Department of Administration in FY 2007. Detailed information regarding this change can be found in the Human Services Summary.

**Kansas Corporation Commission.** For FY 2006, the Legislature increased the recommended expenditures from the Abandoned Oil and Gas Well Fund by \$182,535, for a total of \$2,142,535. Expenditures from this fund are used to investigate, remediate, and plug oil and gas wells which were abandoned prior to July 1, 1996.

For FY 2007, the Legislature provided for \$156,500 in additional expenditures. Of this amount, \$70,000 will fund the Kansas Electric Transmission Authority, \$46,500 will go toward purchasing three additional trucks, and \$40,000 will cover anticipated expenses associated with the passage of the Video Competition Act.

**Human Rights Commission.** The Legislature appropriated an additional \$46,000 for the Kansas Human Rights Commission. Of this amount, \$1,000 will go toward expenditures associated with the passage of HB 2582, which prohibits discriminatory covenants, and \$45,000 will be used to help the agency reduce its caseload backlog.

**Indigents Defense Services.** For FY 2006, the Governor had recommended lapsing \$412,535 in savings from the Capital Defense Operations account of the State General Fund. However, the Legislature reduced the amount of this lapse to \$162,535, allowing an additional \$250,000 in this account to be spent to cover unanticipated expenses.

For FY 2007, the Legislature authorized an increase in State General Fund monies of \$281,721 to fund 5.00 additional FTE positions, \$25,000 to fund a new database for the Appellate Defender's Office, and \$16,687 to allow Legal Services for Prisoners to provide its employees with a base salary increase. The Legislature appropriated an additional \$3.2 million to cover the \$30 increase in the assigned counsel rate created by the passage of HB 2921. The Legislature also authorized an additional 4.00 FTE positions to account for the anticipated caseload increase associated with the passage of HB 2576, which prescribes mandatory 25-year prison sentences for sex offenders.

**Health Care Stabilization Fund Board of Governors.** The Legislature increased expenditures from the Health Care Stabilization Fund by \$33,342 to fund the addition of 1.00 FTE legal assistant position for the agency to assist in processing claims.

**Kansas Public Employees Retirement System.** As part of the "KPERs Omnibus Bill," the Legislature increased the minimum retirement benefit for retired members of the Kansas School Retirement System with at least 20 years of service credit. For these members, the current minimum retirement benefit is \$500. Beginning July 1, 2006, the minimum benefit will increase to \$625, and then on July 1, 2007, the minimum benefit will increase to \$750. The actuarial cost for these increases is \$300,000, which the Legislature made a State General Fund appropriation in FY 2007 to KPERs.

**Department of Commerce.** The Governor's budget recommended expenditures of \$1.4 million in FY 2006

and \$2.8 million in FY 2007 in other assistance, grants, and benefits for repayment of the Spirit Aerosystems bonds. In the course of working out the technical details that were incorporated in the appropriation bill after the budget numbers were released, it was discovered that repayment of the Spirit Aerosystems bonds will be made through the State Treasurer. Therefore, the Governor issued a budget amendment late in the session to reflect this budget recommendation accurately, and the Legislature approved the amendment.

The Legislature also eliminated a \$44,298 transfer that the Department of Commerce receives from the Kansas Racing and Gaming Commission for the Greyhound Tourism Fund in FY 2006. This change will have the effect of reducing expenditures by \$12,289 in FY 2006 from \$56,587 to \$44,298, which will expend the balance of the Greyhound Tourism Fund.

The Legislature provided an additional \$100,000 from the Economic Development Initiatives Fund for the Older Kansans Employment Program in FY 2007. This program is designed to provide older Kansans, 55 and over, with an employment placement service. The emphasis will be on providing permanent full-time or part-time jobs in the private sector taking into account non-traditional patterns of employment.

The Legislature passed SB 475, which created the State Affordable Airfare Program, to provide subsidies for more air flight options, competition for air travel, and affordable air fares for Wichita's Mid-Continent Airport. The Legislature funded this program in FY 2007 with a \$5.0 million transfer from the State Highway Fund.

The Legislature did not approve the Governor's recommendations to provide \$1,250,000 of funding, including \$500,000 from the Children's Initiatives Fund and \$750,000 from the State General Fund, for the After School Grant Program. This program would have awarded grants to organizations for after school programs that improve learning and encourage children to stay in school.

**Kansas Technology Enterprise Corporation.** The Legislature added \$275,000 from the State General Fund in order to provide additional funding for the

Commercialization Program. These funds will be used to increase funding for the Entrepreneurship-in-Residence Program to address needs in the commercialization life cycle and to initiate a regional consortium for technology development.

**Kansas, Inc.** The Legislature did not approve the Governor's recommendation to fund a \$25,000 study to evaluate the effectiveness of the Bioscience Authority and the Entrepreneurship Center from the agency's private account and instead funded these evaluations from the State General Fund. The Legislature added \$150,000 from EDIF to fund an internal evaluation of the Department of Commerce.

**Kansas Lottery.** The Legislature reduced reportable expenditures by \$5,451,828 in FY 2006 and the same amount in FY 2007 and increased non-reportable expenditures accordingly to account accurately for estimated state and federal income tax deductions from state-paid lottery prizes. This technical change to the Governor's recommendation will change these expenditures to non-reportable so they are not counted twice as state expenditures.

**Racing & Gaming Commission.** The Legislature eliminated the requirement that the agency transfer \$44,298 to the Greyhound Tourism Fund of the Department of Commerce on June 30, 2006. The transfer was eliminated to enhance the State Racing Fund's carryforward balance into FY 2007. The Legislature also allowed the Director of the Budget, after consulting with the Director of Legislative Research, to transfer funds from the Horse Fair Racing Benefit Fund, Kansas Horse Breeding Development Fund, or the Kansas Greyhound Breeding Development Fund to the State Racing Fund in FY 2006 and FY 2007. A transfer can be made if parimutuel tax receipts continue to decline and the additional funding is needed to maintain adequate regulation of the racing industry.

The Legislature did not approve the Governor's recommendation to supplement the funding of the Racing Operations Program with \$200,000 from the Economic Development Initiatives Fund and eliminated the \$450,000 State General Fund loan to the Gaming Operations Program in FY 2007. The Legislature created the Racing and Gaming Reserve Fund and transferred \$450,000 into this fund from the

State General Fund. This fund is to be managed by the Director of the Budget, in consultation with the Director of Legislative Research, by transferring funds, as needed, to either the Racing Operations Program or the Gaming Operations Program. Finally, the Legislature approved \$39,829 from the State General Fund to finance a portion of the pay plan for state employees for the Racing Operations Program in FY 2007.

Funds transferred to the Gaming Operations Program are considered a loan and are required to be paid back, while funds transferred to the Racing Operations Program are not a loan and are not required to be repaid. To help maintain the adequate regulation of statewide horse and dog racing activities across the state, the Legislature set up a financing mechanism through the State Racing Fund in place of using EDIF dollars. First, the Legislature authorized the agency to transfer any available monies from the Racing and Gaming Reserve Fund, Horse Fair Racing Benefit Fund, and Kansas Greyhound Breeding Development Fund to the State Racing Fund. In conjunction with these transfers, the expenditure authority on the State Racing Fund was increased by \$253,123.

**Department of Revenue.** The Governor recommended in her budget and the Legislature approved transferring \$1.0 million in FY 2007 from the State General Fund into the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund. It is anticipated that an additional producer will qualify for this incentive in FY 2007, and this transfer will allow the State of Kansas to fund this incentive program fully. The Legislature also transferred \$437,500 from the State General Fund to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund to cover expenditures related to the newly created incentive program for biodiesel fuel producers.

The Legislature also appropriated an additional \$160,000 in State General Fund monies to fund expenses associated with the military and breast cancer research income tax checkoffs. Furthermore, the Legislature increased expenditures from the Division of Vehicles Operating Fund by \$200,954. Of this amount, \$50,000 will be used to create new concealed carry licenses, \$100,000 will be used to create distinctive licenses for registered sex offenders, and \$50,954 will go toward expenses associated with the new E-85 fuel tax rate.

## Biennial Budget Agencies

**Board of Tax Appeals.** For FY 2007, the Legislature added a total of \$30,335 from the State General Fund for the Board members' salaries and wages. Passage of SB 337 increased the base salary for judges and the salaries of the agency's board members whose pay is statutorily linked to those of judges.

**Board of Healing Arts.** The Legislature increased expenditures from the Healing Arts Fee Fund by \$33,958 to fund a new administrative assistant position in FY 2007. This position will be used to provide support to investigators.

**Hearing Instruments Board of Examiners.** During the 2006 Legislative Session, the Governor signed into law HB 2285. This bill changed the name of the agency from the Kansas Board of Examiners in Fitting and Dispensing of Hearing Aids to the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments.

**Board of Nursing.** Funds totaling \$728 from the agency's fee fund for official hospitality were inadvertently omitted when the agency submitted its revised FY 2006 budget in the fall of 2005. Therefore, the Governor recommended the addition of this amount to correct the omission. However, the Legislature did not approve this recommendation, thus leaving the agency's budget authority at the same level that was approved by the 2005 Legislature.

**Board of Pharmacy.** For FY 2007, the Legislature added \$5,000 to increase the contract for providing services to impaired providers. The Legislature also added \$17,500 to increase expenditures for maintenance of the agency's new licensing software.

## Executive Branch Elected Officials

**Office of the Governor.** The Governor recommended \$7,483,333 from all funding sources for FY 2007, \$1,583,333 of which was from the State General Fund and \$5.9 million from federal grant funds, for domestic violence prevention in the Department of Health and Environment's budget. The introduction of a state match into this program was intended to free up local dollars that could be used to match additional federal funds, thereby leveraging the availability of

monies for this program. The Legislature concurred with the amount recommended. However, the funds were relocated from the budget of KDHE to the Office of the Governor.

**Attorney General.** For FY 2006, the Legislature authorized the Attorney General to spend up to \$1.0 million from the Interstate Water Litigation Reserve account of the State General Fund for loans to the Groundwater Management District No. 3. These loans can be used for purposes relating to water rights.

Also for FY 2006, \$122,000 from the State General Fund and 1.50 FTE positions were added to implement HB 2105. This bill creates the Abuse, Neglect, and Exploitation of Persons Unit in the Attorney General's Office to prosecute or prevent the abuse of disabled people in programs and institutions. For FY 2007, the Legislature partially adopted the Governor's recommendation for the Abuse, Neglect, and Exploitation of Persons Unit. The Governor recommended \$122,000 from the State General Fund and 3.00 FTE positions. However, the Legislature appropriated \$228,000 from the State General Fund and 2.50 FTE positions. These positions include 1.50 FTE positions added in FY 2006 and 1.00 FTE Inspector General position in FY 2007.

The Legislature added \$124,277 from the State General Fund for FY 2007 for the second of a three-year plan to shift salaries and wages in the Consumer Protection Division from the Court Cost Fund to the State General Fund. An additional \$136,439 from all funding sources, including \$103,980 from the State General Fund, was added in FY 2007 for attorney raises. Also, the Legislature appropriated \$76,692 from the State General Fund for FY 2007 to switch the funding for salaries and wages of 2.00 FTE positions. The Governor recommended the funding from Byrne grant funds and the Legislature switched the funding to the State General Fund. These positions have previously been funded with Byrne Grant funds that will not be available in FY 2007.

For FY 2007, the Legislature approved \$560,000 from the Interstate Water Litigation Fund for continuing water litigation costs and deleted \$280,000 from the State General Fund in FY 2007 for the same purpose. The Legislature added \$260,000 to the newly created Concealed Weapons Licensure Fund and 5.00 FTE positions for FY 2007. These funds will be used to



finance the start-up costs that support SB 418, the Personal and Family Protection Act. These funds will be paid back to the State General Fund when fee revenues permit. Also, for FY 2007, the Legislature appropriated an additional \$175,000 from the State General Fund to support the Internet Training Education for Kansas Kids. These funds are used to match grants to Boys and Girls Clubs.

**Insurance Department.** The Legislature eliminated the Governor's proposed transfer of an additional \$500,000 in FY 2006 and \$1.0 million in FY 2007 from the agency's Service Regulation Fee Fund to the State General Fund. In addition, the Legislature deleted 3.70 of the agency's FTE positions in FY 2006 and FY 2007 because the positions have been vacant for an extended period, and the agency concurred that they were no longer needed.

**Secretary of State.** For FY 2007, the Legislature appropriated \$80,064 from the State General Fund and 1.00 new FTE position to implement HB 2928. The bill allows individuals attempting to escape from actual or threatened domestic violence, sexual assault, trafficking, or stalking to obtain a confidential, substitute mailing address designated by the Secretary of State's Office. This appropriation from the State General Fund is for FY 2007 only. In subsequent years, the agency will finance this program from its fee funds.

**State Treasurer.** The State Treasurer ensures the timely receipt and deposit of state monies to state bank accounts. To finance the agency's operating expenses related to the processing of these monies, the 2006 Legislature continued the recent practice of imposing a transaction fee on state agencies, amounting to \$1.6 million in FY 2007. State General Fund support of the agency was phased out beginning in FY 2004. The Governor had recommended changing the agency's fee structure so that the fees are imposed on external customers of the agency who file claims for previously unclaimed property, but the Legislature kept the fee on state agencies.

The State Treasurer also administers the state's post-secondary education savings plan, Learning Quest. Under legislation enacted this session the penalty for early withdrawal from the account was removed, and the state income tax benefit was expanded to include anyone with a savings account, whether it is with

Learning Quest or not. The Legislature also created a state match program for low-income families as a three-year pilot to provide up to \$600 per year in matching funds. Match funds would be transferred from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund based upon amounts certified by the State Treasurer. The program will sunset at the end of FY 2009. In order to market the program to low-income families, the Legislature appropriated \$50,000 from the State General Fund to the State Treasurer for FY 2007.

## Legislative Branch Agencies

Apart from the adjustments made to the pay plan for state employees, the 2006 Legislature made several modifications to the agencies within the Legislative Branch. As an adjustment to funds added during the 2005 Legislative Session, the funding for support of the 2010 Commission and the At-Risk Education Council were transferred from the budget of the Legislative Coordinating Council to the Legislature, because the Legislature believed it was more appropriate to show these costs as part of its own operations, where other commissions and councils are budgeted. These expenses are estimated to be \$48,000 in FY 2006 and \$60,000 in FY 2007.

An additional \$338,860 from the State General Fund was appropriated to the LCC for FY 2007 to undertake a study of the method of pay for state employees. After making a number of adjustments to the Governor's recommended pay plan, this \$338,860 was the amount remaining. Therefore, the Legislature decided to earmark these funds for the study.

In addition, the Legislature introduced a new Legislative Fellows Program by adding \$57,625 from the State General Fund for Legislative Research and an identical amount for the Revisor of Statutes starting in FY 2007. The new program will finance two fellowships in each agency for 12 months based on a monthly stipend of \$2,000 plus benefits. The Fellows will be students fulfilling internship or practicum requirements in a masters program related to public administration, business, political science, or law.

Finally, the Legislature inserted a proviso to prohibit funds for the Statehouse renovation project from being used to level the tiered floor in the chamber of the

House of Representatives. However, the Governor line-item vetoed this restriction, because it was out of compliance with ADA requirements.

## **Judicial Branch Agencies**

**Judiciary.** The Legislature approved a net increase of \$2,047,962 from the State General Fund for FY 2007 compared to the Judiciary's original State General Fund request. The funding included a reduction in the Governor's recommendation for a pay plan increase from 2.5 percent to 2.0 percent for staff and Supreme Court justices. It also included \$2,779,858 for a \$2,000 base salary increase for each of the 12 Appellate Court judges and \$9,000 for each of the 161 District Court judges and magistrates. Judicial personnel will receive these raises in lieu of pay plan increases that classified employees will receive, not in addition to the state employee pay plan.

The Legislature, at the request of the Judiciary, delayed the expansion of the Kansas Court of Appeals for another year. The 13th judge will not be added until January 1, 2008; therefore, the State General Fund budget recommended by the Governor for FY 2007 was reduced by \$297,296 and 3.00 FTE positions. Of that amount, \$165,540 was to be used to

remodel the office space for the judge and his or her staff and \$131,756 was to be used to fund salaries for six months. The Legislature added \$290,000 for 2.00 district court judges; 1.00 in Miami County and 1.00 to be placed at the discretion of the Supreme Court. In addition, 2.00 research attorneys were added for the Court of Appeals at a cost of \$139,464. The Legislature also funded half, or \$79,361, of the health insurance costs for retired judges who return to work part time.

Legislation was passed that would allow only fees established by the Legislature, such as docket fees, filing fees, and other fees related to court procedures, to be collected for access to court operations. This will prohibit continuation of the emergency surcharge imposed by the Supreme Court that helped fund court operations during FY 2002 through FY 2006.

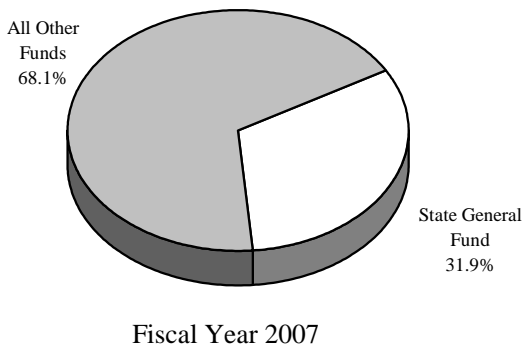
**Judicial Council.** The Legislature added 3.00 FTE positions and \$784,843 from an increase in docket fees to the Judicial Council's budget to fund performance evaluations of judges. To aid the Judicial Council with this project, a 13-member Commission on Judicial Performance will be appointed in FY 2007. The largest expense for this project, in addition to salaries for the new positions, will be for consulting contracts to conduct the evaluations.

# Human Services Summary

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

2006 expenditures by \$16.1 million, including \$160,639 from the State General Fund. For FY 2007, the estimate includes a reduction of \$23.7 million, including \$6.8 million from the State General Fund. These changes in the funding mix are partially the result of changes in the populations that are served and the funding sources that are available for each population. They are also the result of refining the estimating and reporting processes for the portion of the Medicaid Regular Medical Program that remains in the SRS budget after creation of the Kansas Health Policy Authority. Other changes included in the caseload estimates are a small increase in the reintegration contract in FY 2006 and small reductions in the Temporary Assistance to Families Program, the General Assistance Program, and the Nursing Facilities for Mental Health Program in FY 2006 and FY 2007.

## How It Is Financed



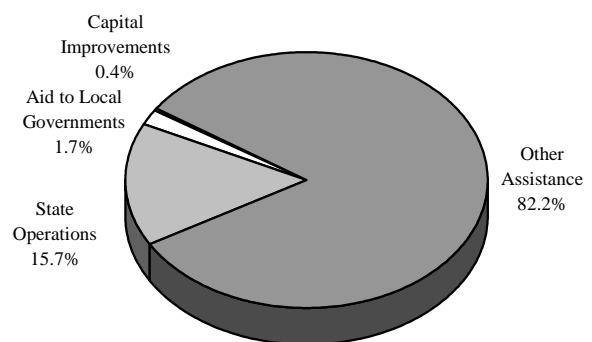
Fiscal Year 2007

Expenditures of \$3,755,455,283 in FY 2006 and \$3,867,669,483 in FY 2007 were approved for Human Services activities. Of these amounts, State General Fund expenditures total \$1,186,157,795 in FY 2006 and \$1,232,150,570 in FY 2007. Expenditures from other funds include federal funds, Unemployment Insurance Trust Fund disbursements from the Department of Labor, and fee fund monies. Approved expenditures for FY 2007 represent 32.5 percent of all state expenditures and 22.3 percent of all State General Fund expenditures.

## Department of Social & Rehabilitation Services

**Caseload Estimates.** Caseload projections were revised in April. As a result, the Governor reduced FY

## How It Is Spent



Fiscal Year 2007

**Medicaid Programs.** The Governor recommended the addition of \$799,188 in FY 2006 and \$854,078 in FY 2007 to pay for extended stays of youth in Level V and VI facilities with all state funds. The Medicaid State plan covers stays in Level V facilities for 140 days and Level VI facilities for 180 days. Federal Medicaid funds cannot be claimed for days a youth is in these facilities in excess of these limits. However, Medicaid claims have been submitted to the Centers for Medicare and Medicaid (CMS) for days in excess of the limits for the time period before January 1, 2006. Since January 1, 2006, SRS has not allowed Medicaid claims for days in excess of the Medicaid

stay limits for these services. Instead, SRS has agreed to pay state funds for extended stays for youth in these facilities for whom SRS has determined such stays are necessary to meet the youths' needs. All requests for extended stays are thoroughly reviewed to determine requested extended stays are truly necessary.

The Governor also recommended additional funding of \$3.0 million from the State General Fund in FY 2006 for Medicaid deferrals. The Centers for Medicare and Medicaid (CMS) has unofficially notified SRS of its intent to defer approximately \$1.5 million in federal Medicaid funds from claims made for behavior management services for the quarter ending September 30, 2005. Behavior management services consist primarily of Level V and VI inpatient psychiatric treatment facilities and therapeutic foster care.

Prior to July 2005, CMS had informed SRS that it did not meet all of the federal managed care requirements and could not claim Medicaid funds through its managed care contract with child welfare providers. So SRS changed to a fee-for-service payment process for behavior management services beginning July 1, 2005. Just prior to this change CMS approved the managed care contracts with the child welfare providers. CMS now believes SRS does not have the authority to make these payments through fee-for-service. Medicaid providers continue to be paid for these services on a fee-for-service basis.

SRS has not yet received any formal notice or justification for the deferral. However, CMS has taken funds back for the quarter ending September 30, 2005. Until the official notice is received, SRS has no basis to question and appeal the determination. The lag time associated with receiving official notification from CMS will further delay SRS' opportunity to question the deferral and resolve any disagreements that may exist.

While this process is occurring, CMS will retain the federal Medicaid funds causing a shortfall in the SRS Medicaid fund. SRS expects that CMS will defer each quarter for the foreseeable future. Because CMS reduces the state's grant award two quarters later, the FY 2006 funding is for the quarters ending September 30, 2005, and December 31, 2005. The Legislature then added \$4,648,786 from the State General Fund in FY 2007. This funding will cover the quarters ending March 31, 2006 through December 31, 2006.

For the Home and Community-Based Services for the Physically Disabled Waiver Program the Governor recommended the addition of \$3.0 million in FY 2006 and \$8.8 million in FY 2007. The State General Fund portions of these recommendations are \$1.2 million in FY 2006 and \$3.5 million in FY 2007. The Legislature concurred and included authority that will allow SRS to use discretion in dividing the funding between reducing waiting lists and increasing service provider rates. The Legislature added \$5.0 million in FY 2007, including \$2.0 million from the State General Fund, for the Home and Community-Based Services for the Developmentally Disabled Waiver Program. Half of the funding is to be used to increase service provider rates and half is to be used to reduce waiting lists.

The Legislature also added \$198,000 from the State General Fund in FY 2007 for the Nursing Facilities for Mental Health Program. The additional funds should cover the cost of increasing the monthly personal needs allowance for Medicaid residents from \$30 per month to between \$50 and \$60 per month.

**Child Care.** The Governor recommended the addition of \$2.9 million in FY 2006 and \$5.2 million in FY 2007 for the Child Care Program. The increase over the original budget recommendation is explained by two factors: an increase in the monthly cost per child and a higher than expected first-month conversion cost to prospective child care payments. Under the former payment system, assistance payments were based on actual hours of care and were routinely less than the authorized amounts. With the change to prospective payments, more of the authorized benefits have been spent. Under prospective payments, families may use their authorized benefit to obtain higher quality care and additional hours of care to align with their work hours.

The second factor in the overall increase involves the one-time cost of moving from retrospective payments to prospective payments. Under the new payment arrangement, families receive an authorized benefit at the start of the month. In the first month of implementation, September 2005, the last retrospective payment and the first prospective payment were made simultaneously. The Department's initial estimate for the conversion month was too low. The federal funding sources for these additions are the Child Care and Development Fund and the Temporary Assistance

to Families Fund. However, the Legislature reduced the FY 2006 addition to \$1.5 million and replaced \$1.5 million of the federal funds with State General Fund in FY 2007.

**Children's Cabinet Programs.** The Governor recommended the addition of \$1.0 million from the State General Fund in FY 2007 for the Children's Cabinet Pre-K Pilot Program. With the \$2.0 million from the Children's Initiatives Fund that was included in the original budget recommendation, total funding for the program would have been \$3.0 million. This program would prepare four-year-olds for success in school. All classrooms in the pilot would meet teacher qualification requirements, implement a researched-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 would be implemented in a mix of school and community-based early childhood programs. The Legislature did not approve this addition. However, the Legislature also reduced the Governor's recommendation for the Children's Initiatives Fund Smart Start Kansas Program by \$250,000. Final approved expenditures for Smart Start Kansas total \$8.4 million.

**Federal Title IV-E Shortfall.** The Governor amended her budget to provide additional funding of \$8,850,000 from the State General Fund in FY 2007. Under the former law, states could claim federal foster care funds for the administration and case management costs of children placed in the home of an unlicensed relative, a psychiatric or medical hospital, and other health care institutions. The federal Deficit Reduction Act of 2005 restricts federal Title IV-E Foster Care funds used for the case management of children living with relatives. The new federal law also limits the claiming of federal funds for case management to 12 months or the normal licensing period in a state, whichever is shorter, when the relative or other placement is pursuing licensing. In addition, the bill limits the claiming of federal administrative funds to one month in cases where a child needs help transitioning from institutional care. These provisions are retroactive to October 2005; thus, the additional funding covers nine months of the annual federal funds reduction that occurred in FY 2006.

**Kansas Legal Services.** SRS contracts with Kansas Legal Services (KLS) to perform case management for

the people who are pursuing a disability claim with the federal Social Security Administration. The Legislature added \$150,000 from the State General Fund in FY 2006 for the contract. As part of her recommendation to begin a policy of presumptive disability in the Kansas Health Policy Authority (KHPA), the Governor moved the KLS contract from SRS to KHPA in FY 2007. The reduction in the SRS budget totaled \$823,000, including \$325,215 from the State General Fund.

**Independent Living Centers.** The Governor recommended the addition of \$500,000 from the State General Fund in FY 2007 for operating grants to independent living centers. These centers provide services to people with disabilities of all ages. Centers for independent living also provide assistance to businesses and all other organizations in the community to assist them in offering services to people with disabilities. The Legislature concurred with this addition.

**Other Legislative Changes.** The Legislature added from the State General Fund \$100,000 in FY 2006 and \$50,000 in FY 2007 for the Funeral Assistance Program. The additional funding will address the increasing caseload. The Legislature also added from the State General Fund \$300,000 in FY 2006 and \$250,000 in FY 2007 for the Community Support Mental Health Medication Program. This program serves persons who are experiencing severe symptoms of mental illness that, without needed medication, dramatically affect their lives. These persons have no resources to pay for medications and are awaiting eligibility determination for an established assistance program.

The Legislature added \$201,630 from the State General Fund in FY 2007 for the College of Direct Supports. This funding will be targeted to workforce development efforts for direct support professionals that provide services to many consumers in community-based settings. Services to prevent domestic violence are especially relevant to the TANF population, where it is estimated that almost 50.0 percent have experienced domestic violence at some time in their life. The Legislature added \$100,000 from the State General Fund in FY 2007 to expand domestic violence prevention services in the TANF population. Victims of domestic violence have greater barriers to employment because of safety concerns.

This expansion will provide service to locations presently without services and increase the number of counselors in underserved areas. Finally, the Legislature added \$500,000 from the State General Fund in FY 2007 to fund the development of parental modeling programs with the goal of maintaining families in the Medicaid eligible population.

**State Hospitals.** For FY 2006 and FY 2007, the Governor recommended and the Legislature concurred with \$500,000 in increased funding for drugs and pharmaceutical expenses at Osawatomi State Hospital. Also, for FY 2006, the Governor recommended and the Legislature concurred with a budget amendment late in the session for an additional \$297,220 from the State General Fund for more pharmaceuticals at Osawatomi State Hospital and at other state hospitals. Prior to FY 2006, all extraordinary medical and pharmaceutical costs incurred by Larned Juvenile Correctional Facility (LJCF) were delivered and paid for by Larned State Hospital (LSH). In FY 2006, LJCF assumed the responsibility for paying these costs. However, the estimate for the first year turned out to be \$125,000 lower than the actual costs. Therefore, the Governor recommended increasing the FY 2006 and FY 2007 LJCF State General Fund amount by \$125,000 in each year. The Legislature concurred with this recommendation but reduced LSH funding for both years by the same amount to offset the increase at LJCF.

Prior to the opening of the Isaac Ray Building, the State Security Hospital Program and the Sexual Predator Treatment Program shared staff and facilities in the Dillon Building. Upon completion of the Dillon Building renovations, there will be a need for additional staff to take the place of those formerly shared by the two programs. For FY 2007, the Legislature added \$390,145 in State General Fund for support staff in the Dillon Building when it is reoccupied and \$376,425 from the State General Fund and 12.00 FTE positions for security and maintenance staff in the Isaac Ray Building.

The 2005 Legislature authorized moving 90 Department of Corrections inmates to the State Security Hospital in late FY 2006, and the Governor recommended annualized funding for FY 2007 of \$2.6 million from the State General Fund for these inmates. The Legislature concurred with this recommendation and added \$1.5 million from the State General Fund to

supplement the annualization and fund additional staff and utilities. In addition to the amount added to the Larned State Hospital budget, \$466,522 was added to the Kansas Neurological Institute budget, \$349,841 to the Osawatomi State Hospital budget, \$36,000 to the Parsons State Hospital and Training Center budget, and \$11,304 to the Rainbow Mental Health Facility budget, all for additional operating expenses, including, among others, salaries and wages pharmaceutical costs, and utilities.

State General Fund adjustments to education funding at Larned State Hospital and Parsons State Hospital and Training Center were made by the Legislature for both FY 2006 and FY 2007. Categorical aid to schools was increased by \$8,852 at Larned and \$16,004 at Parsons for FY 2006 and by \$23,569 at Larned and \$34,147 at Parsons for FY 2007. An increase in contract teacher salaries for FY 2007 was also included, adding 4.0 percent, or \$21,834, to the Larned budget and 5.3 percent, or \$29,561, to the Parsons budget.

## **Kansas Health Policy Authority**

The Governor included the budget of the Kansas Health Policy Authority in her recommendation for the Division of Health Policy and Finance for both FY 2006 and FY 2007. The Governor believed that the start-up and transition of health programs into the new agency would have been more seamless with the support of the Department of Administration. The relationship was intended to be similar to that of the Children's Cabinet with SRS. The Authority would have been its own organization that operated under the umbrella of the Department of Administration. The Legislature did not concur. The Authority's budget was removed from within the Department of Administration in both FY 2006 and FY 2007, and the budget of the Division of Health Policy and Finance was added to the Authority's budget in FY 2007. However, even though the Authority takes full control of health programs on July 1, 2006, it has signed a Memorandum of Understanding with the Department of Administration, agreeing that the Department of Administration will continue to provide transitional services in FY 2007.

**Caseload Estimates.** Caseload projections were revised in April 2006 and are compared in the table

below with the original estimates for both FY 2006 and FY 2007. The Medicaid Regular Medical Program estimates for total spending and for spending from the State General Fund did not change from the estimates made in the fall. However, expenditures from the fee fund were increased by \$20.7 million and expenditures from the federal Medicaid Fund were decreased by \$20.7 million.

**The Business Health Partnership.** The Legislature removed all funding for the Business Health Partnership in FY 2006, including \$500,000 from the State General Fund. For FY 2007, the Governor had included \$2.0 million from the State General Fund for the Business Health Partnership. The Legislature reduced that funding to \$500,000. This program will provide a new health insurance benefit for small businesses that pay low wages. In the omnibus appropriations bill the Legislature eliminated the remaining \$500,000, but the Governor line-item vetoed that reduction, thereby keeping the \$500,000 in place.

**Care Management.** The agency is engaged in a care management pilot for high cost Medicaid beneficiaries in Sedgwick County. The pilot began August 1, 2005. Through care management, the net effect to the Medicaid Program is expected to be at least neutral or possibly generate savings. The Legislature removed all funding for the program in FY 2006 and made a reduction of \$500,000 in FY 2007. The Governor then proposed a budget amendment to add back the reductions. Since the project involves services provided under the Regular Medical Program, it has been reported as a part of the budget for that program. However, since the contract is for administration services, it is more accurately reported in the Medical Policy Administration Program. Therefore, the Governor's amendment also transferred the expenditures for this pilot from the Regular Medical Program to the Medical Policy Administration Program in both FY 2006 and FY 2007.

This amendment added \$1.1 million, including \$554,000 from the State General Fund, to fund the

<b>Consensus Caseloads</b>					
<i>(Dollars in Thousands)</i>					
	<u>FY 2005</u> Actual	<u>FY 2006</u> Gov Rec.	<u>FY 2006</u> Approved	<u>FY 2007</u> Gov Rec.	<u>FY 2007</u> Approved
<b>Department of Social &amp; Rehab. Services</b>					
Temporary Assist. to Families	64,932	67,500	65,000	69,000	64,000
General Assistance	8,955	8,800	8,800	9,100	8,000
Reintegration/Foster Care	94,799	119,000	121,000	132,000	132,000
Adoption	34,342	--	--	--	--
Nursing Facil. for Mental Health	13,117	12,500	12,000	12,875	12,300
Regular Medical	1,252,045	218,159	203,066	224,037	207,058
Total SRS Caseload Programs	\$ 1,468,190	\$ 425,959	\$ 409,866	\$ 447,012	\$ 423,358
State General Fund Portion	\$ 530,942	\$ 181,776	\$ 174,823	\$ 190,712	\$ 183,931
<i>Percent Change</i>		(71.0%)	(72.1%)	4.9%	3.3%
<b>Division of Health Policy &amp; Finance</b>					
Regular Medical	\$ --	\$ 1,240,000	\$ 1,238,933	\$ 1,229,315	\$ 1,225,075
State General Fund Portion	\$ --	\$ 392,878	\$ 391,812	\$ 379,995	\$ 375,899
<i>Percent Change</i>				(0.9%)	(1.1%)
<b>Department on Aging</b>					
Nursing Facilities	\$ 351,041	\$ 333,620	\$ 323,000	\$ 343,600	\$ 340,000
State General Fund Portion	\$ 128,239	\$ 131,580	\$ 127,391	\$ 136,444	\$ 135,014
<i>Percent Change</i>		(5.0%)	(8.0%)	3.0%	5.3%

program in FY 2006 in the Medical Policy Administration Program. The Legislature concurred. For FY 2007, the Governor recommended that \$1.5 million, including \$292,806 from the State General Fund, be moved from the Regular Medical Program to the Medical Policy Administration Program. Then funding of \$698,202 from the State General Fund was needed for the Medical Policy Administration Program to fund the program fully and correct the federal matching rate. The Legislature did not concur for FY 2007.

**Presumptive Eligibility.** As part of the Governor's Healthy Kansas initiative, the agency is developing a presumptive eligibility (PE) process for Kansas children under age 19. In partnership with Medicaid providers, PE identifies and assists children who are eligible for medical coverage to enroll for services. By implementing PE through local hospitals and clinics, many children can begin receiving regular health care. Through this initiative, each health care provider can count on receiving payment for services provided to a presumptively eligible child. The Governor amended her budget to add funding for the administrative costs of implementing presumptive eligibility. The MMIS system requires modifications to accept eligibility information for this group of children and process claims based on the temporary eligibility.

The cost for MMIS system changes will be \$452,023, including \$45,202 from the State General Fund. The HealthWave Administration contract will have to be amended also to allow Maximus to process the additional applications that will be submitted by families identified through PE. The cost for changes to Maximus systems will be \$104,994, including \$52,497 from the State General Fund. Therefore, in order to have the systems ready at the beginning of FY 2007, the Governor recommended \$557,017, including \$97,699 from the State General Fund, for FY 2006. The Legislature did not approve the administration funding in FY 2006, but did approve it for FY 2007. Additionally, the Legislature reduced the Governor's recommendation for the new program of \$2.5 million in FY 2007 to one fourth of that amount and recommended a delay in the start of the program.

**Presumptive Disability.** The Health Policy Authority will implement Presumptive Medicaid Disability Determination (PMDD), effective July 1, 2006, to

replace the MediKan Program. At the same time, SRS will use the PMDD process to determine eligibility for the General Assistance Program. Effective with the implementation date, new applicants for disability benefits will be screened. Those who meet the PMDD criteria will not be placed in the MediKan Program but will be immediately eligible for Medicaid. Those presumed disabled will also be eligible for General Assistance benefits until federal disability payments begin.

The Governor amended her budget to fund the administrative costs associated with implementing this initiative. The additional funding of \$2,212,517 included \$1,106,258 from the State General Fund. 2.00 additional FTE positions were included in this amendment. These new positions and six contracted staff will form a Case Development Team (CDT) within the Authority. Activities of the CDT will include collecting the medical records needed for the determination process, setting up medical exams for people without a recent medical record and documenting other information that is pertinent to the claim. DHPF will contract with Disability Determinations Services of SRS to make the presumptive determination based on the medical records collected by the CDT.

DHPF will also contract with Kansas Legal Services (KLS) to perform case management for the people who are determined presumptively disabled to ensure they are successful in pursuing their disability claims with the federal Social Security Administration. The monies for this contract are presently included in the SRS budget. Therefore, the amendment also reduced SRS expenditures from all funding sources in FY 2007 by \$823,000, including \$325,215 from the State General Fund. The Legislature modified this amendment and added an additional \$152,000 from the State General Fund for the KLS contract.

**Medicare Part D Co-Pay.** The Governor included a recommendation from the State General Fund of \$4,256,600 in FY 2007 to cover the Medicare Part D co-payments paid by dual-eligible Kansans. With implementation of Part D, certain people who are dually eligible for Medicare and Medicaid who were previously not liable for co-payments on prescription drugs are now required to make co-payments. These co-payments can create a substantial financial hardship. The Legislature agreed to cover such costs for these Kansans.



**Other Changes.** The Legislature did not concur with the Governor's recommendation to spend \$3.5 million in FY 2007 from the State General Fund to provide health care coverage to all children ages five and under in Kansas who are not eligible for Medicaid or SCHIP. The Legislature also did not agree with the recommendation to add \$75,000 from the State General Fund and 1.00 FTE position for a new Inspector General position.

## **Other Human Services Agencies**

**Department on Aging.** Caseload projections for the Nursing Facilities Program were revised in April 2006. As a result, the Governor reduced expenditures in the program by \$10.6 million from all funding sources in FY 2006, of which \$4.2 million is from the State General Fund. In addition, the Governor reduced expenditures for FY 2007 by \$3.6 million from all funding sources, of which \$1.4 million is from the State General Fund. Also for FY 2007, the Legislature concurred with the Governor's recommendation to add \$2,076,984, of which \$824,770 is from the State General Fund to finance the expansion of the Program of All Inclusive Care for the Elderly (PACE). These funds will allow 75 clients to be added to the existing Wichita PACE site and will provide funding for 75 clients at the new Topeka PACE site.

For FY 2007, the Legislature added \$396,216 from all funding sources, of which \$156,268 is from the State General Fund, to finance a rate increase for targeted case management providers. In addition, the Legislature included funding of \$2.5 million, of which \$1.0 million is from the State General Fund, to furnish a rate increase for the providers of Home and Community-Based Services for the Frail Elderly. The Legislature also added a total of \$48,736 to the Nutrition Program. Of this amount, \$23,736 will be used to replace reduced federal funding for the program and \$25,000 will be used for a rural senior nutrition pilot program.

Finally, the Legislature added \$2,590,000 from all funding sources, including \$1,040,000 from the State General Fund, to increase the personal needs allowance for residents of nursing facilities from \$30 to at least \$50 in FY 2007. In addition, the Legislature increased expenditures in the Nursing Facility Program by \$9.9 million, of which \$4.0 million is

from the State General Fund in FY 2007. The increase in expenditures is funded with caseload savings from FY 2006 and anticipated savings in FY 2007. The Legislature directed the agency to rebase nursing facility rates using an average of the cost reports from 2003, 2004, and 2005 and to eliminate the "85%" rule in nursing facilities with 60 licensed beds or less.

**Health & Environment—Health.** Most of the Governor's recommendations for the Department were approved by the Legislature; however, there were some State General Fund changes that are summarized in this section. Funding for the Sudden Infant Death Syndrome (SIDS) Program was increased from \$25,000 to \$75,000; the Pregnancy Maintenance Initiative (PMI) program will receive a \$200,000 increase, bringing annual expenditures to \$500,000; an initiative, the Newborn Hearing Loaner Program will receive \$50,000; the Advanced Education General Dentistry Residency Program was approved in the amount of \$415,000 for FY 2007 and two subsequent years to encourage more dentists to stay in Kansas.

The Governor recommended increased funding for the Infant-Toddler Program by \$250,000. The Legislature further increased base spending for the program by \$1.4 million, for a total of \$3.5 million in State General Fund financing.

In October 2004 the Governor signed an executive order establishing the Domestic Violence Fatality Review Board, whose members review all domestic violence-related fatalities and recommend improvements to prevent future fatalities. In keeping with this priority, the Governor recommended new State General Fund spending of \$1.6 million in KDHE that will be used as matching funds to receive \$5.9 million in federal funds. Although the Legislature concurred with the recommendation, it moved the \$7.5 million program from KDHE to the Office of the Governor. In addition, the Legislature added \$225,000 from the State General Fund that KDHE will use to provide training grants to local domestic violence facilities. The Legislature also added \$300,000 from the State General Fund to increase funding for local rape crisis centers.

The Legislature concurred with the Governor's recommended State General Fund increase of \$1.0 million for aid to Primary Health Care Community-Based Services in FY 2007. Communities, through

this program, establish comprehensive primary health care for clients and facilitate access to hospital and specialty care. The Governor also recommended increased funding in FY 2007 of \$250,000 from the State General Fund for the Children with Special Health Care Needs Program that serves children who have phenylketonuria and hemophilia. The Legislature concurred with the Governor's intention to increase funding; however, the funding source was shifted to the Children's Initiatives Fund, and the amount was reduced from \$250,000 to \$208,000. The funding reduction is due to the passage of SB 579, which requires the Division of Health to reduce costs by establishing eligibility standards and increasing the number and type of newborn screening tests performed.

The Governor, in her State of the State speech, stressed the importance of mentoring and recommended a State General Fund increase of \$250,000 for the Youth Mentoring Program. The Legislature concurred with the recommendation. However, it added a proviso that requires the funding to have a dollar-for-dollar match from local organizations. In addition, none of the funding can be used for schools, nor can it be used to supplant existing program funding.

The Legislature also added \$110,000 from the State General Fund to initiate a program within the Children with Special Health Care Needs Program for the Cerebral Palsy Posture Seating Program. This program provides services to non-ambulatory persons to improve or alleviate secondary conditions, such as reduced blood circulation and pressure sores.

For FY 2007, the Legislature passed and the Governor signed SB 84, which authorizes the Department to establish and operate umbilical cord banks. The Department will develop rules and regulations, distribute educational and training materials, and monitor the supply and demand for umbilical cords, umbilical cord blood, amniotic fluid, and placentas. To implement SB 84, the Legislature added 5.00 unclassified non-FTE positions at a cost of \$273,910 as part of a total State General Fund expenditure increase of \$380,000.

The Governor recommended allowing the State Finance Council to approve a transfer of up to \$10.0 million from the State General Fund to the new State

avian flu Vaccine Fund was adopted. This funding will be used as a match if federal funding is received for the prevention and treatment of avian flu in FY 2007.

The Legislature concurred with the Governor's recommendation for 20 replacement vehicles and added \$65,000 from the State General Fund for five new vehicles for the Child Care/Foster Care Licensing Program.

**Department of Labor.** The Governor's original recommendation omitted expenditures for the debt service payments for the Unemployment Insurance Modernization Project for both FY 2006 and FY 2007. Therefore, the Governor submitted an amendment late in the session, adding \$2,259,950 in FY 2006 and \$761,583 in FY 2007 from the Employment Security Administration Fund, to correct the omission. The FY 2006 amount, consisting of \$1,495,000 for principal and \$764,950 for interest, represented the total for that year. For FY 2007, the additional \$761,583 in the amendment brought the year's total to \$2,639,058, of which \$1,745,000 is principal and \$894,058 is interest. The Legislature approved the amendment.

The Legislature also added \$478,115 in FY 2007. The additional monies are \$58,546 for vehicle purchases and \$419,569 for salaries and wages, which were increased as a result of two substantive law changes. Specifically, the Workers Compensation Board members' salaries and wages were increased by a total of \$51,750 from the Workmen's Compensation Fee Fund as a result of the passage of SB 337, while the Workers Compensation Division's administrative law judges had their salaries and wages increased by \$282,380, also from the same fee fund, as a result of the passage of HB 2696. This bill allows the administrative law judges the option of remaining in the classified service at their current salary or of changing to an unclassified position at a salary level of 75.0 percent of that of a district court judge.

**Kansas Commission on Veterans Affairs.** To bring the agency's Veteran Services Representative position classifications into alignment with similar state classified positions, the Governor recommended position reclassifications that would affect approximately 27 employees. Veteran Services Representative I positions will be reclassified as Human Resource Specialists, and Veteran Services

Representative II positions will be reclassified as Program Consultant I positions. To implement these changes, the Governor recommended \$40,000 from the State General Fund for FY 2007. The Legislature concurred with the Governor's recommendation and added \$8,478 from the State General Fund, for a total appropriation of \$48,478.

The 2006 Legislature passed House Substitute for SB 396, which established the Veterans Claim Assistance Program. This program is intended to improve the coordination of veteran benefits counseling by providing service grants to eligible veterans services organizations. These organizations will use the grants

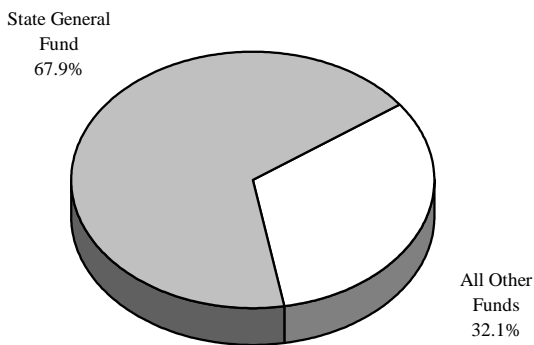
to aid veterans in obtaining federal veteran benefits. As funding for this program, the Governor recommended and the Legislature concurred with \$500,000 from the State General Fund. These funds will be distributed by a six-member Veterans Claims Assistance Advisory Board under the direction of the Commission.

**Kansas Guardianship Program.** For FY 2007, the Legislature added \$160,080 from the State General Fund to increase stipends paid to volunteers from \$20 per ward, per month, to \$30 per ward, per month. The total approved for stipends equals \$480,240.

# Education Summary

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

How It Is Financed



Fiscal Year 2007

Total estimated expenditures for education agencies in FY 2006 were \$5,111,539,815 from all funding sources, of which \$3,370,998,038 is from the State General Fund. The approved expenditures for FY 2007 include \$5,343,311,908, of which \$3,628,072,557 is from the State General Fund. The FY 2007 amounts represent an increase of 4.5 percent from all funding sources compared to FY 2006 and 7.6 percent from the State General Fund compared with the previous fiscal year.

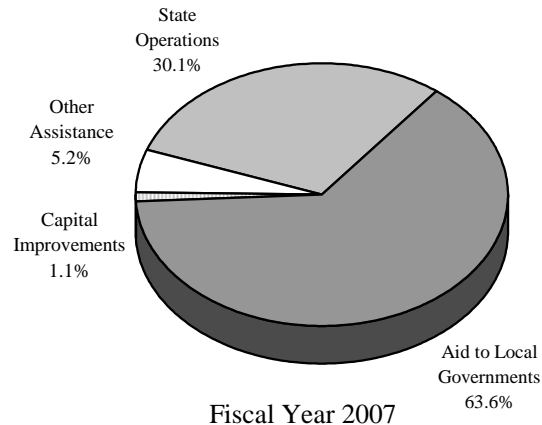
## Elementary & Secondary Education

**School Finance in Litigation.** Discussion of the state’s funding for aid to 300 school districts is dominated by litigation filed in 1999 by two school districts and approximately three dozen students. They filed suit in Shawnee County District Court, alleging the financing system established by the Legislature does not meet the Kansas Constitution’s requirement that the Legislature “make suitable provision for finance of the educational interests of the

state,” violating the students’ due process rights (*Montoy v. State*).

The case has progressed from the District Court to the state’s Supreme Court. In response to various Court opinions, the 2005 Legislature enacted three pieces of legislation, HB 2247 and SB 43 during the regular session, and SB 3 during a special session held in July of that year. To finance changes to the school aid formula in this legislation, \$289.4 million was added to state support for schools in FY 2006. In reaction, the Supreme Court retained jurisdiction of the case and told the Legislature it must commission a study to examine costs to educate students and then revise its funding of schools accordingly. The Legislative Division of Post Audit issued its cost study in January 2006, after the Governor issued her budget recommendations. The Governor’s proposed budget for FY 2007 fully funded the statutory school finance formula, as enacted the previous year.

How It Is Spent



Fiscal Year 2007

The Legislative Division of Post Audit cost study estimated base-level costs for regular education, using both an input-based approach and an outcomes-based approach. Looking at only general fund budgets, and disregarding local option budgets, the Division concluded that somewhere between \$316.2 million and \$623.7 million would need to be added to district budgets for FY 2007, depending on class size and whether the input-based approach or the outcomes-based approach is used.

**Approved School Finance Plan.** The 2006 Legislature considered numerous options regarding school finance and ultimately enacted SB 549, a \$466.2 million school finance plan phased in over three years (FY 2007-FY 2009). Among the changes made by this bill are an increase to the base state aid amount per pupil, an increase to the at-risk student weighting, and creation of two new student weightings. The table below outlines the funding added to the Department of Education's FY 2007 budget for aid to school districts to finance formula changes in SB 549. With other adjustments to the Department's budget, aid to schools will increase \$217.4 million in FY 2007.

<b>New Appropriations for Aid to Schools</b>	
<b>School Year 2006-2007</b>	
<i>(Dollars in Thousands)</i>	
Increase BSAPP to \$4,316	33,450
Increase at-risk weighting to 0.278	49,350
Create high-density at-risk weighting	22,700
Create non-proficient at-risk weighting	10,000
High enrollment weighting to 1,637 students	11,700
Special education to 92% of excess costs	30,300
Increase local option budget authority to 30%	37,000
	<b>\$ 194,500</b>

The bill increased base state aid per pupil by \$59 in the first year and by another \$58 in FY 2008 and \$59 in FY 2009. In FY 2009, base state aid per pupil will be \$4,433, 4.1 percent higher than what it is in FY 2006. For at-risk students, the weighting these students receive under the school finance formula is increased from .193 in the current year to .456 by FY 2009, more than doubling the financial support for these

students. The correlation weighting was renamed high enrollment weighting and the threshold was lowered from 1,662 students to 1,637 students in FY 2007 and to 1,622 in FY 2008.

The bill also created a new high-density at-risk student weighting to recognize the effects of higher concentrations of students living in poverty. A formula in the bill assigns ever-increasing weights to districts with higher levels of students who qualify for free meals on the basis of parental income. The weighting costs \$22.7 million.

SB 549 created a non-proficient at-risk student weighting to add money for districts with students who have scored below proficient, but who do not qualify for free meals. The new .029 weighting is maintained at the same level throughout the three years, and is estimated to cost \$10.0 million.

The table at the bottom of this page shows State General Fund expenditures for the four largest aid programs from FY 2004 through FY 2009. With legislation enacted the last two years, state aid for just these categories will have increased \$930.0 million over the time period.

The table on the following page outlines school finance projections for the estimated number of students in each year. Prior to passage of SB 549, student enrollments were anticipated to increase by 2,500 in FY 2007 on a weighted basis, primarily to account for dependents of military families relocating to Kansas and for changes in student weightings. The Governor issued a budget amendment to reflect the consensus estimates from April, which the Legislature adopted.

<b>Key Expenditures for Aid to Schools</b>							
<i>(Dollars in Millions)</i>							
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cum. Increase
	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Projected</u>	<u>Projected</u>	<u>FY 2004-2009</u>
General State Aid	1,621.9	1,753.2	1,875.7	2,002.7	2,104.7	2,187.4	565.5
LOB State Aid	160.6	159.7	218.9	255.9	277.9	292.9	132.3
Special Education Aid	249.8	249.8	291.6	323.1	348.1	373.1	123.3
KPERS Employer Contribution	<u>119.8</u>	<u>138.2</u>	<u>161.8</u>	<u>183.7</u>	<u>203.7</u>	<u>228.7</u>	<u>108.9</u>
Total	\$ 2,152.1	\$ 2,300.9	\$ 2,548.0	\$ 2,765.4	\$ 2,934.4	\$ 3,082.1	\$ 930.0
<i>Dollar Change</i>	62.8	148.8	247.1	217.4	169.0	147.7	930.0
<i>Percent Change</i>	3.0%	6.9%	10.7%	8.5%	6.1%	5.0%	43.2%

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

(Dollars in Thousands)

	FY 2005 Actual		FY 2006 Approved		FY 2007 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>State Aid:</b>						
General State Aid	1,748,127	1,765,696	1,862,162	1,898,672	1,987,608	2,013,108
Four-Year-Old At-Risk Program	5,078	9,578	13,566	15,070	15,070	15,070
Subtotal--General State Aid	\$ 1,753,205	\$ 1,775,274	\$ 1,875,728	\$ 1,913,742	\$ 2,002,678	\$ 2,028,178
Supplemental General State Aid	159,687	159,687	218,891	218,891	255,891	255,891
Capital Outlay Aid	--	--	19,294	19,294	21,000	21,000
Declining Enrollment Aid	--	--	43	43	100	100
Special Education Aid	249,792	341,824	291,581	389,216	323,071	423,481
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	138,181	138,181	161,766	161,766	183,731	183,731
Teachers' Professional Development	--	--	1,000	1,000	1,750	1,750
Teacher Mentoring	--	--	1,000	1,000	1,000	1,000
Teacher Excellence Grants	222	222	230	230	230	230
Juvenile Detention Grants	6,435	6,435	7,885	7,885	7,885	7,885
Optometric Vision Study and Services	--	300	--	300	--	300
Parent Education Grants	4,640	7,258	4,790	7,331	7,290	7,290
Driver Education Program Aid	--	1,621	--	1,618	--	3,020
Alcohol and Drug Abuse	--	2,653	--	2,650	--	2,425
Other State-Funded Grants	160	602	534	621	834	884
<b>No Child Left Behind and Other Federal Aid:</b>						
Elem. and Secondary Education Prog.	--	103,784	--	100,840	--	96,535
Improving Teacher Quality	--	21,771	--	21,000	--	21,000
21st Century Community Learning	--	6,415	--	6,000	--	5,700
Rural & Low Income Schools	--	44	--	45	--	45
Lang Assistance State Grants	--	2,849	--	2,700	--	2,850
Reading First	--	5,834	--	5,100	--	5,100
Ed. Research and Innovative Prog.	--	5,102	--	4,945	--	4,429
Vocational Education	--	5,143	--	5,100	--	5,100
School Food Assistance	2,510	117,877	2,510	121,870	2,510	125,105
Subtotal State & Federal Funding	\$ 2,314,941	\$ 2,702,985	\$ 2,585,362	\$ 2,993,298	\$ 2,808,080	\$ 3,203,138
<i>Amount Change from Prior Year</i>	149,252	149,849	270,420	290,313	222,718	209,840
<i>Percent Change from Prior Year</i>	6.9%	5.9%	11.7%	10.7%	8.6%	23.9%
<b>Local General Fund Budgets</b>						
Districts' Share of Local Option Budget	--	720,714	--	797,419	--	852,827
Subtotal Local Funding	\$ --	\$ 1,131,748	\$ --	\$ 1,239,028	\$ --	\$ 1,334,553
<i>Amount Change from Prior Year</i>	--	(110,183)	--	107,280	--	95,525
<i>Percent Change from Prior Year</i>	--	(8.9%)	--	9.5%	--	7.7%
<b>Total State, Federal, &amp; Local Funding</b>	<b>\$ 2,314,941</b>	<b>\$ 3,834,734</b>	<b>\$ 2,585,362</b>	<b>\$ 4,232,326</b>	<b>\$ 2,808,080</b>	<b>\$ 4,537,691</b>
<i>Amount Change from Prior Year</i>	149,252	39,666	270,420	397,592	222,718	305,365
<i>Percent Change from Prior Year</i>	6.9%	1.0%	11.7%	10.4%	8.6%	7.2%

**Financing.** The Legislature made a variety of changes to the budget of the Department of Education, as proposed by the Governor. As discussed elsewhere in this report, shortfalls in receipts to the Children's Initiatives Fund compelled the Legislature to reduce this funding source in FY 2006 by \$3.8 million for the four-year-old at-risk program and eliminate all but \$300,000 in FY 2007. For FY 2007, the only program funded by this source is the optometric vision study. The Legislature added the equivalent amount of money from the State General Fund to keep programs level.

<b>General State Aid to School Districts</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2006</u>	<u>FY 2007</u>
Estimated Obligation	\$2,711,161	\$2,881,005
Local Effort Estimates		
Property Tax	492,819	517,727
Cash Balance	1,600	1,600
Federal Impact Aid	13,500	12,000
Special Ed Serv. Aid	288,000	320,000
Other	1,500	1,500
Total Local Effort	\$ 797,419	\$ 852,827
Net State Expenditures	\$1,913,742	\$2,028,178
Less Local Remittance	36,510	25,500
State's Cost	\$1,877,232	\$2,002,678

Funding of \$364,746 was added in FY 2006 and \$375,167 in FY 2007 for the agency's new enterprise data warehouse. This three-year project was proposed by the Department after the Governor's budget was released in January and will be used to support state and federal reporting needs. A K-16 longitudinal database will be created to follow Kansas students' academic progress from kindergarten through postsecondary education. With the funding, 7.00 unclassified non-FTE positions were added in FY 2006 and 8.00 in FY 2007.

The Legislature reduced the amount of funding for professional development of teachers in FY 2007 from \$3.0 million to \$1.25 million. Rather than finance additional accountability studies as proposed by the Governor, the Legislature removed \$265,000 from the Department's budget in FY 2007. Funding of \$300,000 was added, however, for math and science teachers to receive scholarships to attend the

Challenger Learning Center in Wellington. The table on the following page details state, local and federal funding that is anticipated to flow through the Department of Education to school districts in the form of aid and other assistance.

Lastly, the Legislature appropriated \$144.3 million in SB 549 to finance the additional FY 2007 costs that were not appropriated in other legislation. This bill also appropriated \$2,730.6 million from the State General Fund for FY 2008 and \$2,853.3 million in FY 2009.

**Other Changes to Public Schools.** The Legislature enacted several changes to laws that govern how public schools must operate and programs related to teachers. SB 139 created the Kansas Academy of Mathematics and Science, which can be either residential or on-line. But no funding was provided for the new Academy. Funding of \$385,115 was added to the Board of Regents, however, for HB 2578 that creates a new Special Education Teacher Service Scholarship Program for \$300,000 and Teacher Education Scholarship Program for \$86,115.

**Schools for the Blind and Deaf.** The Legislature added \$150,071 from the State General Fund to the budget of the School for the Blind and \$232,097 to the School for the Deaf for FY 2007. The additional money will be used for teachers' salaries in order to eliminate the disparity between these schools and the surrounding school districts.

## **Postsecondary Education**

The Legislature approved \$1,748.9 million including \$590.8 million from the State General Fund for the Regents universities in FY 2007. The approved amount for the Board of Regents in FY 2007 is \$264.4 million, including \$191.7 million from the State General Fund. This includes funding for the universities' operating grant. The Legislature reduced the Governor's recommendation for the operating grant by \$2,573,405, which is a reflection of the changes in the employee pay plan. In addition, the universities will now be allowed to keep the interest earnings from many more of their funds, which is expected to exceed \$8.5 million. However, the interest must be used primarily for deferred maintenance of campus buildings. These additional funds will not be

spent until FY 2008. The Board's budget includes funding for KAN-ED and student financial aid. It also includes funding for vocational/technical institutions, community colleges and state universities.

**Board of Regents.** The Legislature added \$586,115 in student financial aid in FY 2007 through new scholarships and grants. The focus of this funding was aid for the education of teachers and nurses. The Special Education Teacher Scholarship Program will receive \$300,000. Acceptance of the scholarship would require the recipient to teach special education for children with disabilities in Kansas for the equivalent of at least three years. The Teacher Education Scholarship Program will receive \$86,115. The scholarship is for individuals who have been working in education and would like to obtain an undergraduate or graduate degree in teaching.

The Nurse Educator Grant Program will receive \$200,000 for Kansas residents who are registered nurses and enrolled in a masters or doctorate program in nursing. The grant would pay for 70.0 percent of the cost of attending the program. In addition, the grant would require a 50.0 percent match by the university or other educational institution being attended. Also, an additional \$3.2 million will be distributed to universities, community colleges, and vocational institutions to promote the education of nurses. Funding for nursing faculty and teaching supplies will be \$1.2 million, and equipment and facility upgrades for teaching will be \$2.0 million. The \$3.2 million will require an equal match by the institution receiving the funding. For faculty and teaching supplies, a one-to-one match is required, and for equipment and facility upgrades, a 50.0 percent match is required.

The Legislature added \$3.2 million in FY 2007 from the State General Fund for an out-district tuition offset for community colleges. FY 2007 is the final year for the offset of out-district tuition to reduce local property taxes, which was done in conjunction with 1999 SB 345. The Legislature also added \$3.0 million for vocational-technical education institutions. In FY 2007 the Board of Regents will be implementing a new formula for the distribution of funding to vocational-technical institutions. To hold institutions harmless that would experience a decline in funding under the new formula, the Legislature approved \$735,000 from the State General Fund.

The KAN-ED network being developed by the Board of Regents will receive \$2.0 million from the State General Fund to replace the scheduled funding reduction from the Universal Service Fund. This funding will maintain the funding level at \$10.0 million per year. The phase-out of the original \$10.0 million in funding for the network from the Universal Service Fund will be complete in FY 2010.

The Board will receive \$90,000 from the State General Fund for the Midwest Higher Education Commission dues in FY 2007. Finally, the Legislature concurred with the Governor in providing an administrative assistant for the Board office. An additional FTE position was approved, in keeping with the Governor's recommendation, but the Legislature did not approve the \$46,478 that the Governor proposed to fund the position. Therefore, the agency will have to finance the position from available resources.

**Fort Hays State University.** To address the nursing shortage the Legislature approved \$150,000 from the State General Fund for the Master's Level Nursing Education Capacity at Fort Hays State University beginning in FY 2007. This funding will allow the University to educate more nurses. To receive the \$150,000 the University will have to provide a \$75,000 match.

**Kansas State University.** The Legislature added \$150,000 from the State General Fund for the Midwest Institute for Comparative Stem Cell Biology. The primary focus of the Institute's research program is stem cell biology and related technology. Administrative support exists for initial activities. Core funding is also being sought at the university and federal level.

**Kansas State University—ESARP.** For FY 2007, the Legislature substituted \$300,000 of State General Fund dollars for an equal amount of Economic Development Initiatives Fund dollars in ESARP's Cooperative Extension Program. The \$300,000 will be used for operating expenditures as originally proposed under the Governor's recommendation and will have no net effect.

**Kansas State University—Veterinary Medicine.** For FY 2007, the Legislature approved \$112,850 from the State General Fund for the Veterinary Training Program for Rural Kansas. The program will provide



a \$20,000 a year scholarship for veterinary medical students on the condition that they practice in a rural county with a population of less than 35,000. Each year of funding will require a year of service in a rural county.

**University of Kansas.** For the Umbilical Cord Matrix Project, the Legislature added \$150,000 from the State General Fund for FY 2007. The funding will be used to develop research projects involving human umbilical cord matrix. The long-range goal of the work at the University is to seek a better understanding of the human umbilical cord matrix as a source of stem cells for treatment of disease and repair of damaged tissues as well as for drug discovery. Interactions between KU and KSU through the Midwest Institute for Comparative Stem Cell Biology will facilitate progress and sharing of information among researchers.

**University of Kansas Medical Center.** For FY 2006 and FY 2007, the Governor recommended and the Legislature approved \$400,000 per year for the Medical Student Loan-Scholarship Program. The funding is provided through the Medical Provider Assessment Program to improve health care access.

## **Other Education Agencies**

**Kansas Arts Commission.** The Legislature appropriated an additional \$64,000 in FY 2007, including \$50,000 from the State General Fund and \$14,000 from the Economic Development Initiatives

Fund (EDIF). The Governor recommended a shrinkage rate of 7.0 percent, which would have produced a salary savings of \$32,529 for the Arts Commission; however, the Legislature restored \$20,000 of the salary savings from the State General Fund. The Legislature also approved \$30,000 from the State General Fund to increase funding for arts programming grants. The Legislature approved \$14,000 from EDIF to be used to fund an economic study of all sectors of the arts industry in Kansas.

**Historical Society.** The Governor recommended, and the Legislature approved, \$70,000 from the State General Fund for the Kansas Humanities Council for an enhancement project titled "Kansans Tell Their Stories." The Kansas Humanities Council provides community-based programming. In addition to local and federal funding, the Council receives its state funding as a pass-through grant from the Historical Society.

**State Library.** For FY 2007, the Legislature added \$75,000 from the State General Fund for the Talking Books Program. The local contributions currently supplementing this program, in addition to state and federal funds, are not expected to keep up with the costs of the program. Therefore, it has become necessary to relieve the budgets of sub-regional libraries by substituting more State General Fund money for the program to maintain the current level of services. The Governor did not recommend this item, because it was presented as an enhancement in the agency's budget, not as an issue involving the preservation of current services.

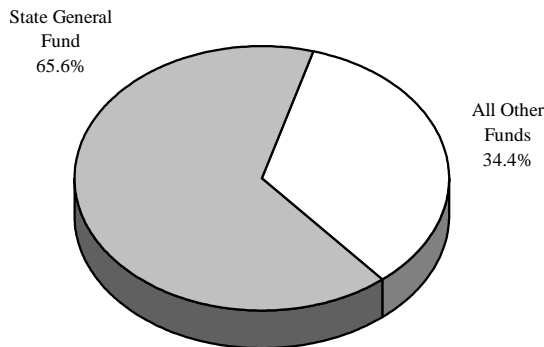
# Public Safety Summary

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

percent. Further, the Legislature authorized entry-level corrections officers to be hired at pay grade 17, step 6 instead of pay grade 17, step 4. The total cost of these additional pay enhancements for the Department of Corrections is \$2,107,840, all from the State General Fund.

**Bed Space Contract Adjustment.** Included in the Governor's original FY 2006 recommendation was funding of \$728,000 from the State General Fund for the prison bed space contract. The contract gives the Secretary of Corrections flexibility in managing the inmate population in the event that the number of inmates exceeds available bedspace at the correctional facilities. However, the Department has been able to manage the inmate population within the existing facility capacity. Therefore, the Governor amended her budget during the session to lapse the \$728,000, and the Legislature approved the amendment.

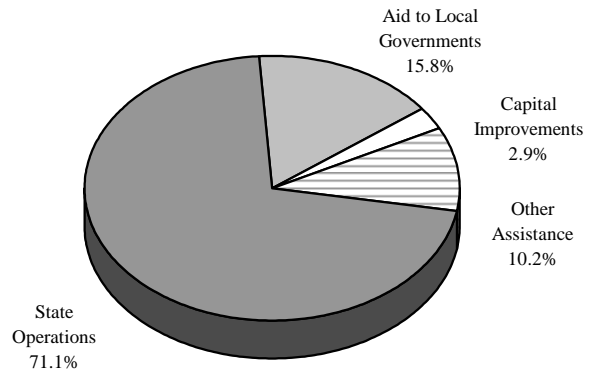
How It Is Financed



Fiscal Year 2007

A total budget of \$585,844,027 from all funding sources was approved for FY 2006. Of the total approved FY 2006 budget, \$371,555,428 is from the State General Fund. For FY 2007, a total budget of \$587,242,294 from all funding sources was approved, of which \$385,097,748 is from the State General Fund.

How It Is Spent



Fiscal Year 2007

## Adult Corrections

**Corrections Officer Compensation.** As part of its pay plan adjustments, the Legislature did not recommend the Governor's proposal for corrections officers in FY 2007. Instead, the Legislature approved a 2.5 percent increase for all uniformed corrections personnel at the beginning of FY 2007. This increase will be in addition to the 1.5 percent base salary adjustment for all Executive Branch classified employees. These corrections personnel also will receive a step movement increase of 2.5 percent on September 10, 2006, for an annualized increase of 6.5

**Debt Service Savings.** After releasing the Governor's recommendations for the FY 2007 budget, the Kansas Development Finance Authority completed a partial refunding of the 1999 bond issue that financed costs associated with the relocation of the Reception and Diagnostic Unit to the El Dorado Correctional Facility. Because of the advanced refunding of the outstanding debt for maturities 2011 and later, the debt service reserve required for the original bond issue was no longer required and was therefore released. In accordance with the bond covenants, \$559,000 of the

reserve can be utilized to pay the principal portion of the FY 2007 debt service payment for the RDU relocation bond issue. As a result, the Legislature approved reducing a corresponding amount from the State General Fund appropriation for the bond issue.

**Byrne Grants.** The Department of Corrections has made use of federal Byrne grants to support the Total Offender Activity Documentation System and the Kansas Adult Supervised Population Electronic Repository. However, it was uncertain whether these grants would continue to be available after FY 2006. Accordingly, the Governor's original budget made no provision for the replacement of these funds. However, the agency was eventually notified that the federal funds will not be available, and the Total Offender Activity Documentation System and the Kansas Adult Supervised Population Electronic Repository would have been compromised without a new source of funding. As a result, the Governor proposed and the Legislature approved \$170,120 from the State General Fund in FY 2007 to replace funding for projects utilizing expiring federal Byrne grants. This amount will fund 3.00 non-FTE unclassified permanent positions who manage the Department's offender databases.

**DUI Treatment Services.** The 2001 Legislature created a new program to treat offenders with a fourth or subsequent DUI conviction. Under the program, 2.01 percent of the fines, penalties, and forfeitures from the clerk of the district courts are transferred to the Department of Corrections to pay treatment providers each year. However, the funding from this source has become insufficient to cover the increasing costs of the program, because the number of offenders has been consistently greater than the original estimate that was used to determine the funding formula for the program. Based on updated information provided by the Department of Social and Rehabilitation Services and the Department of Corrections, it is estimated that the funding deficit for these costs will total \$538,000 in each of FY 2006 and FY 2007. In order to continue treatment services that are required by statute, the Governor proposed and the Legislature approved \$538,000 for FY 2006 and another \$538,000 for FY 2007, both from the State General Fund.

**Wyandotte County Day Reporting Center (DRC).** The Legislature lapsed \$100,000 from the State General Fund appropriation for the Wyandotte DRC in

FY 2006. The project has fallen behind schedule, and the DRC will not be operational in FY 2006. The Legislature utilized these savings by appropriating \$100,000 from the State General Fund in FY 2006 for the Kansas Criminal Justice Recodification, Rehabilitation, and Restoration Project.

**Facility Salary Shortfalls.** The Governor proposed and the Legislature approved \$438,000 from the State General Fund in FY 2006 for salaries and wages shortfalls at the Ellsworth Correctional Facility (ECF) and the Lansing Correctional Facility (LCF). ECF has experienced a funding deficit resulting from significantly lower than anticipated shrinkage savings, which in turn results from filling more vacancies. The estimated amount of shortfall will total \$317,000. However, the facility estimates that by restricting expenditures in other areas, available funds of \$40,000 can be utilized to offset a portion of the deficit. Consequently, net additional funding of \$277,000 from the State General Fund was appropriated in FY 2006.

The Lansing Correctional Facility has experienced a similar problem with salaries. To meet its budgeted shrinkage rate of 7.0 percent in FY 2006, the facility has kept positions vacant intentionally. In addition, the facility had to absorb \$161,000 to fund the 1.25 percent salary increase that was authorized for the first half of the current fiscal year. As a result, \$161,000 was appropriated from the State General Fund in FY 2006.

**Additional Corrections Counselors.** The Governor proposed and the Legislature approved an additional Corrections Counselor II position in the amount of \$45,727 from the State General Fund in FY 2007. As approved by the 2005 Legislature, the Department has moved an additional 90 mentally ill offenders at the Larned State Hospital into housing at the Isaac Ray Building. While the offenders will not be housed or supervised by the Larned Correctional Mental Health Facility (LCMHF), the correctional facility will be responsible for many of the case management duties associated with incarceration. In addition, release planning will remain the responsibility of the LCMHF. Also, the Governor proposed and the Legislature approved the appropriation of \$136,460 from the State General Fund in FY 2007 to finance 3.00 Corrections Counselor II positions at the El Dorado Correctional Facility. The FTE limitation was not changed, as the

facility already had FTE authority for the positions, but had left the positions unfunded in its budget. These positions will assist in managing the segregation population. By funding these positions, the caseloads for current counselors will be reduced to more manageable levels and will allow for increased preparation and planning for transition of these inmates from segregation into a less restrictive environment.

**KPERS Employer Contribution Rate for Corrections Officers.** The Legislature approved the Governor's recommendation regarding the KPERS Corrections Officer employer contribution rate. For corrections officers, the employer contribution rate under current law will increase from 5.74 percent in FY 2006 to 7.72 percent for FY 2007. The complex reasons for this sizeable increase are explained in greater detail in Volume 1 of *The FY 2007 Governor's Budget Report*. As a result of this large increase, the Governor recommended and the Legislature approved legislation that was introduced by the Joint Committee on Pensions and Investments to include the corrections officer group in the regular rate cap. For FY 2007, the 0.5 percent cap for corrections officers will cost \$281,378 from the State General Fund. The Governor included these funds in each correctional facility budget and the Legislature concurred.

**CJIS Enhancements.** The Legislature approved the Governor's recommendation that appropriated \$472,500 from the State General Fund in FY 2007 for Kansas Criminal Justice Information System enhancements. This project will replace the Total Offender Activity Documentation System, which supports the supervision activities of offenders on parole and post-release supervision. The additional funding will build a new system that will improve functionality as well as reduce out-year costs for maintenance and software licensing.

**Sex Offender GPS Monitoring Project.** The Legislature also approved the Governor's proposal to appropriate \$1,131,228 from the State General Fund in FY 2007 and add 9.00 FTE positions for a new sex offender GPS monitoring project. This project will place approximately 225 sex offenders, who are supervised by the Department of Corrections and whose victims are children, under 24-hour electronic surveillance. It will improve the safety of all Kansans and serve as an effective prosecutorial tool against sex

offenders who are unwilling to live safely in Kansas communities.

**Sex Offender Database.** Finally, the Legislature approved the Governor's proposal to appropriate \$73,254 from the State General Fund to finance 2.00 new FTE sex offender database administrators in FY 2007. This project will update the state's sex offender database at the KBI with the most recent information from the Department of Corrections' offender supervision database.

## **Juvenile Justice**

**Purchase of Services.** The Governor recommended a supplemental appropriation of \$657,879 in FY 2006, and \$2,490,132 in FY 2007, all from the State General Fund, to replace the loss of federal funds for level V and level VI residential facilities and targeted case management. The need for additional funds has been partially offset by fewer overall bed days in Level V and VI facilities, an increase in other federal funding, and the shifting of other JJA funding resources. The Legislature concurred with the Governor's recommendation.

**Parental Modeling Programs.** The Legislature added \$750,000 from the State General Fund for a parental modeling program in FY 2007. The Legislature mandated that the funding be used for programs in the *Office of Juvenile Justice and Delinquency Prevention's Model Programs Guide* to meet federal qualifications and requirements to receive Medicaid reimbursement for service to Medicaid-eligible participants.

**Juvenile Correctional Officer Compensation.** The Legislature included pay adjustments for juvenile correctional officers as part of its pay plan. The Legislature approved a 2.5 percent increase for Juvenile Correctional Officers I, II, and III at the beginning of FY 2007. This increase will be in addition to the 1.5 percent base salary adjustment for all Executive Branch classified employees. The juvenile correctional officers also will receive a step movement increase of 2.5 percent on September 10, 2006, for an annualized increase of 6.5 percent. The total cost of this pay plan enhancement for the Juvenile Justice Authority is \$257,807 from the State General Fund.

**Beloit Juvenile Correctional Facility.** The Governor recommended that Beloit Juvenile Correctional Facility (BJCF) reduce its educational contract expenditures by \$400,488 in FY 2007 from the State General Fund. BJCF has agreed to undertake a pilot project to experiment with the use of “virtual” education resulting in the cost savings. The Legislature concurred with the Governor’s recommendation.

**Larned Juvenile Correctional Facility.** The Governor made a recommendation to increase State General Fund expenditures by \$125,000 for extraordinary medical and pharmaceutical costs at Larned Juvenile Correctional Facility (LJCF) in both FY 2006 and FY 2007. Prior to FY 2006, extraordinary medical and pharmaceuticals costs incurred by Larned Juvenile Correctional Facility were paid by Larned State Hospital (LSH). In FY 2006, however, LJCF was given responsibility for paying its own extraordinary medical and pharmaceutical costs. During the transition from LSH to LJCF, estimates of the funding needed to cover LJCF’s extraordinary medical and pharmaceutical costs were unreliable because of the uncertainties associated with the transition. The Legislature concurred with the Governor’s recommendation; however, the Legislature also reduced the LSH’s State General Fund appropriation by \$125,000.

## **Other Public Safety Agencies**

**Adjutant General.** The Legislature approved the Governor’s recommendation of \$70,610 in FY 2006 and \$97,510 in FY 2007 from federal funds to establish 2.00 new Resource Advisor positions. These positions will provide accounting services for funds received by the civil engineering section at McConnell in Wichita and Forbes in Topeka. The Governor also recommended and the Legislature approved \$50,000 from the State General Fund in each of FY 2006 and FY 2007 to continue financing the military emergency relief program. Furthermore, the Legislature approved the Governor’s recommendation of \$440,000 from the State General Fund to finance continuation of the activation payments and the life insurance program. Of that amount, \$50,000 is to finance the activation payments, and \$390,000 is to finance the life insurance reimbursement program.

The Legislature appropriated an additional \$134,000 from the State General Fund for FY 2006 for increased utility costs at the armories and bases. Also for FY 2006, the Legislature adopted the Governor’s proposal regarding disaster relief in the amount of \$9,673,000 from all funding sources, including \$1,138,000 from the State General Fund. Of the total, the majority of the funds will finance the 2005 ice storm and the 2005 floods. For FY 2007, the Legislature approved \$80,266 from all funding sources, including \$20,067 from the State General Fund, to finance 1.00 new FTE Plumber position and 1.00 new FTE Fire Protection System Specialist position.

For FY 2007, the Legislature did not approve the Governor’s recommendation to add \$128,973 from the State General Fund to finance three months of salaries and wages and other related operating expenditures for 7.00 Homeland Security Coordinator positions. This recommendation would have shifted the financing from federal Homeland Security grant funds to the State General Fund. The Governor recommended this proposal because the agency estimated that the federal funds will not be available to finance the last three months of the FY 2007 expenditures. However, the Legislature wanted to review this item after the grants have been awarded to determine whether they will be sufficient to finance these costs.

**Emergency Medical Services Board.** The Governor recommended an additional \$200,000 from the Board’s fee fund to finance the statewide collection of information on pre-hospital emergency care. The information will provide data that will improve access to pre-hospitalization care and will help the state to obtain additional federal funding. The Legislature concurred with this recommendation.

**Highway Patrol.** The Governor recommended and the Legislature approved the establishment of an aircraft fund and the transfer to that fund of \$500,000 from the agency’s Motor Vehicle Fund. The transferred amount will be used to finance aircraft expenditures not covered by current revenues from other state agencies for the use of the Patrol’s aircraft. In January 2006, the Patrol began assessing fines not only to motor carrier drivers, but also to the driver’s company. Revenues generated from fines are then transferred to the Patrol to cover increased expenditures.

The Governor recommended and the Legislature approved \$483,846 from all funding sources for increased motor carrier compliance. This budget will finance 3.00 new FTE positions, operating costs, and technology equipment. Although it was not part of the Governor's budget recommendations, the Legislature appropriated an additional \$146,587 from the State General Fund for FY 2006 for increased fuel costs.

For FY 2007, the Legislature accepted part of the Governor's recommendation for salaries and wages. The Legislature approved \$293,282 from all funding sources, including \$111,938 from the State General Fund. The State General Fund portion is to finance a memorandum of agreement that increases the salaries for personnel of the Capitol Area Security Police, and \$181,344 from special revenue funds is to finance a memorandum of agreement that increases the salaries for the Motor Carrier Inspector III positions. The Legislature did not approve the Governor's recommendation of \$251,779 from all funding sources to finance the reclassification of 21.00 FTE positions from Communication Specialist II and Motor Carrier III to Trooper Trainee.

The current method of funding the operating costs of the Highway Patrol is to transfer funds from the State Highway Fund of KDOT to the State General Fund, and then a State General Fund appropriation is made directly to the Kansas Highway Patrol. For FY 2007, the Governor recommended a transfer of \$34,558,672 consistent with this financing arrangement. However, the Legislature deleted the part involving the transfer from the State Highway Fund. Therefore, the \$34,558,672 will become a direct State General Fund appropriation that is not ultimately funded through a transfer from the State Highway Fund.

For FY 2007, the Legislature did not approve the Governor's recommendation to add \$49,884 to the KHP Operations Fund to finance three months of salaries and wages of 4.00 administrative positions that manage the Homeland Security Grant Program. This recommendation would have shifted the financing from federal Homeland Security grant funds to the KHP Operations Fund. The Governor recommended this proposal because the agency estimated that the federal funds would not be available to finance the last three months of the FY 2007 expenditures. However, the Legislature wanted to review this item after the grants have been awarded to

determine whether they will be sufficient to finance these costs. Furthermore, the Legislature requested that the Patrol review its contract with Fisher Scientific to determine whether the contract should be extended or re-bid. Fisher Scientific is the company from which state agencies and local governments purchase Homeland Security grant-funded items.

Finally, the Governor recommended a \$500,000 transfer from the agency's Motor Vehicle Fund to the State General Fund in FY 2007. A transfer from the Motor Vehicle Fund to the State General Fund has occurred for many years, since the Motor Vehicle Fund has sufficient balances to support a transfer. However, the Legislature deleted the transfer for FY 2007.

**Kansas Bureau of Investigation.** To update the sex offender database, the Governor recommended and the Legislature approved \$73,254 from the State General Fund to finance 2.00 new FTE sex offender database administrators in FY 2007.

The KBI maintains and supports the state's core Criminal Justice Information System (CJIS) hardware, software, and data interfaces. The Legislature approved the Governor's recommendation to appropriate \$943,090 from the State General Fund for CJIS enhancements. Furthermore, the Governor recommended and the Legislature approved \$752,050 from the State General Fund in FY 2007 for the second debt service payment for the automated fingerprint identification system. However, this amount must be approved by the State Finance Council before it can be spent.

To perform background checks on youth mentors, \$100,000 was appropriated from the State General Fund in FY 2007. This amount represents 50.0 percent of the estimated cost of background checks that will be performed. The remaining 50.0 percent will be paid either by the mentor or the organization sponsoring the mentor. The Legislature also approved an additional \$263,212 from the State General Fund to fill vacant agent positions in FY 2007. The Legislature added \$467,855 from the State General Fund and 3.00 FTE positions for FY 2007 either to implement HB 2554 or to enhance the agency's Offender Registration Unit. HB 2554 amends laws regarding the number of DNA database and expands the DNA specimens collected and analyzed by the

agency. The agency will be allowed to determine where the money will be best utilized.

Also, the Legislature passed and the Governor signed SB 506 concerning registration of offenders of certain felonies. To carry out the responsibilities of this bill, the Legislature added \$65,464 from the State General Fund for FY 2007. To implement SB 418 in FY 2007, the Personal and Family Protection Act, the Legislature approved expenditures of \$120,568 from the agency's Record Check Fee Fund and 4.00 FTE positions.

**Parole Board.** The Legislature added \$40,344 from the State General Fund in FY 2007. Of that amount, \$3,265 is for continuing education and training for the board members, \$6,744 is for public comment sessions in Garden City, and \$30,335 is to implement SB 337. This legislation increased the salaries of the district court judges. By statute, Parole Board members' salaries must be equal to district court judges' salaries; therefore, the legislation also increased the Parole Board members' salaries.

**Sentencing Commission.** After reexamining program expenditures toward the end of the session, the 2003 SB 123 Drug Treatment Program is expected to experience a funding shortfall of approximately \$87,500 in FY 2006. This cost increase is a result of unforeseen billings from the Johnson County Therapeutic Community, which were not previously factored into the costs of the program. Therefore, the Legislature approved a Governor's budget amendment to add \$87,500 from the State General Fund. With this addition, along with the supplemental appropriation of \$1,671,113 that the Governor originally recommended and the Legislature approved, expenditures for this program in FY 2006 equal \$8,781,260 from all

funding sources, including \$8,553,791 from the State General Fund. For FY 2007, expenditures of \$9,149,622 from all funding sources, including \$8,876,865 from the State General Fund, have been approved for the program.

Also, the Legislature added \$11,400 from the State General Fund in FY 2007 for additional office rent in the Jayhawk Tower. After the recommendations of the Governor were released, the Sentencing Commission was notified that it could no longer use a storage closet, as fire codes did not allow for the storage of certain papers and other office materials. As a result, the agency had to find additional office space. Therefore, the Legislature approved the additional rental cost.

The Legislature approved the Governor's proposal to fund 1.00 additional FTE Office Assistant position for the Sentencing Commission in FY 2007 at a cost of \$33,476 from the State General Fund. Although inmate workers have filled the duties of this position in the past, these workers can no longer open mail that contains information on sentencing or probation revocation journal entries.

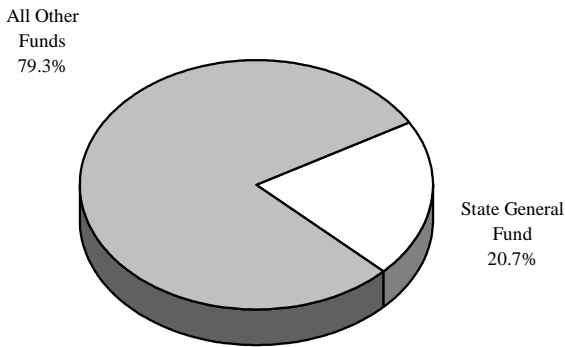
Finally, the Legislature added funding for 2.00 new positions in FY 2007. First, the Legislature added \$65,973 from the State General Fund and 1.00 FTE position for costs associated with HB 2576, also known as Jessica's Law. This position will aid the agency in developing additional prison population projections related to sexually violent predators. Second, the Legislature added \$53,456 from all funding sources, including \$26,728 from the State General Fund, to finance 1.00 non-FTE unclassified permanent position. This position will help administer the 2003 SB 123 Drug Treatment Program.

# Agriculture & Natural Resources Summary

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

to conserve the state's water resources and improve water quality. As part of the Governor's FY 2007 recommendations, \$2.2 million in State Water Plan operating expenditures across four state agencies was shifted to the State General Fund to allow the natural resource agencies sufficient funding to focus more State Water Plan resources on high priority water quantity and quality projects. The programs affected by the funding shift include the Interstate Water Issues Program and the Floodplain Management Program of the Department of Agriculture; the Stream Gaging Program, the Water Planning Process Program, and the Water Authority Program of the Kansas Water Office; and the Use Attainability Analysis Program of the Department of Health and Environment. The Legislature concurred with the Governor's recommended funding shift. The Legislature also concurred with the Governor's recommendation to increase funding for Horsethief Reservoir by \$863,667 to \$1.1 million and established a new program, the Weather Stations Program, at the Kansas Water Office for \$60,000.

How It Is Financed

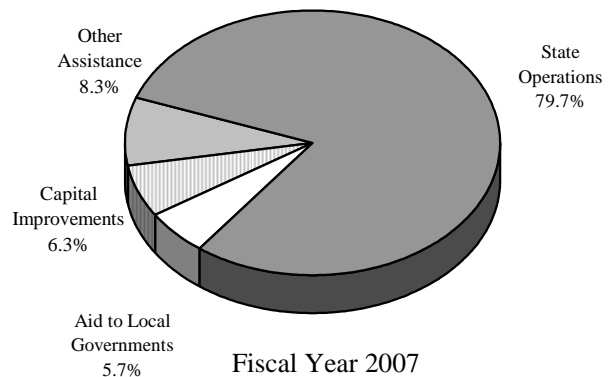


Fiscal Year 2007

The 2006 Legislature approved expenditures of \$178,814,519 including \$28,338,287 from the State General Fund, for FY 2006. For FY 2007, the Legislature approved \$184,614,446 including \$38,162,679 from the State General Fund. Total FY 2007 funding increased by \$5,799,927 or 3.2 percent. State General Fund financing for Agriculture and Natural Resource agencies in FY 2007 increased by \$9,824,392, or 34.6 percent, compared to the FY 2006 approved budget.

Under the Governor's recommendations, six state agencies will receive State Water Plan Fund dollars, based on the priorities established by the Kansas Water Authority and the Sub-Cabinet on Natural Resources. The projects and programs are established

How It Is Spent



Fiscal Year 2007

**Department of Agriculture.** To protect Kansas' interest on the Arkansas River and the Republican River, the Governor recommended \$1,027,764 from the State Water Plan Fund to finance the creation of a Hydrologic-Institutional water model and to pay for monitoring activities, such as estimating the amount of water that crops need and field irrigation water usage. The Legislature concurred with the Governor's recommendation on the water model.



The Legislature added \$243,253 from the State Water Plan Fund for the agency to purchase pressure transducers and data loggers for water quality and quantity impairment investigations. This equipment will be used to monitor water levels and pumping times for wells in the impairment investigation areas. The Legislature also added \$38,878 for the purchase of two new vehicles that will be used by staff for compliance field work.

The Legislature added \$255,000 from the State General Fund with authority to increase 3.00 FTE positions to the High Hazard Dam Inspection Program. This program inspects the high-risk dams that are located in fast growing locations within the state to ensure safety regulations. As the fast growing locations in the state keep expanding, the demands to ensure safety water structures will provide for economic growth and citizen protection.

The Legislature shifted \$220,637 from the State Water Plan Fund to the State General Fund for modeling field water compliance. This was approved by the Governor as an enhancement for the agency to ensure that water levels are in compliance with the water allocations on the Arkansas River and the Republican River. In addition this shift will include 3.00 FTE positions.

**Animal Health Department.** The Animal Health Department will have \$125,000 from the State General Fund as approved by the Legislature to establish a Feral Swine Bounty Program. This program will address the growing feral swine problem in the state by allowing trapping, snaring, and hunting of feral swine in order to eradicate the population. This issue arose during the Legislative Session and was not part of the Governor's recommendation.

**State Conservation Commission.** The Legislature concurred with most of the Governor's recommendations for the agency with a few exceptions. The Legislature renamed two programs but concurred with the amounts recommended by the Governor. The Water Right Purchase Program is now the Irrigation Transition Program, and the Irrigation Water Use Reductions Program is now the *Kansas v. Colorado* Irrigation Program. The Governor recommended \$4.0 million for the Conservation Reserve Enhancement Program (CREP) from the damage award money of \$4,842,212 that was

deposited in the State Water Plan Fund for conservation projects in the area of southwest Kansas most damaged by the reduced amount of water received from Colorado. The Legislature agreed with the program and further increased funding by \$588,429. A proviso was added that limits any expenditure for CREP until the 2007 Legislature passes a bill to enact statutory authority for the program.

The Legislature also reduced funding for the Lake Restoration/Management Program by \$65,000 and used that money to fund projects that demonstrate methods of controlling the growth of salt cedar and other invasive non-native trees and shrubs that impair water quality.

The Governor recommended \$311,500 from the Economic Development Initiatives Fund (EDIF) to match the U.S. Department of Agriculture Farm and Ranchlands Protection Program funds that are used as part of a voluntary program to purchase conservation easements that limit development and conserve natural resources. The Legislature altered the program so that priority would be given to the Army Compatible Use Buffer (ACUB) Program and more specifically to the area surrounding the military base at Fort Riley. Funding for the program was switched from the EDIF to the State General Fund.

The Legislature deleted funding for one program, the Quick Response Incentive Grants Program, an initiative totaling \$450,000 from the State Water Plan Fund that had been recommended by the Governor. That money was put back in the balance of the State Water Plan Fund and used to fund increased spending for the CREP Program and the Department of Agriculture.

**Health & Environment—Environment.** The Legislature concurred with the Governor's recommendations for the Division and increased expenditures related to the passage of two bills. HB 2756 creates the Essential Fuels Supply Trust Fund, which will increase revenue to the Storage Tank Program by \$5.2 million. The money will allow the Division to regulate more effectively the aboveground storage tank industry and assist owners who need to upgrade their equipment and/or facilities. The Legislature also increased expenditures from the Air Quality Fee Fund by \$91,152 to implement SB 386

that amends air quality statutes and particularly addresses the issue of regional air quality problems.

**Kansas State Fair.** The “Kansas’ Largest Classroom” Program was created using monies from the EDIF in 1991. This program emphasizes the educational opportunities available at the Kansas State Fair. The Governor recommended \$19,960 in FY 2007. The Governor also recommended enhanced funding of \$50,000 from the EDIF to increase marketing expenditures for radio and television advertising and promote a multi-cultural day at the Fair. The Legislature concurred with both of these recommendations. The Legislature on its own initiative added \$2,375,727 from the State General Fund to build a new Sheep Barn for the Kansas State Fair. The new sheep barn will allow the Fair to display items in a new facility during the Kansas State Fair and non-fair functions.

**Kansas Water Office.** The Governor recommended expenditures of \$733,058 in FY 2006 from the Water Conservation Projects Fund, which is used for projects in the Upper Arkansas River Basin area directly affected by reductions in the flow of water that was received from Colorado. The reduction of water was the basis of the *Kansas v. Colorado* lawsuit and the final settlement awarded damages to Kansas late in FY 2005. The Legislature increased expenditures from the fund by \$11,978 so the agency can reimburse ditch companies for expenses they incurred that exceed the estimated amount for the current year.

The Legislature also added \$100,000 from the Water Conservation Projects Fund in FY 2007 to hire a temporary engineer in Garden City to oversee feasibility studies regarding proposed projects in the affected area. Completion of the feasibility studies will allow policymakers to determine which projects will be the most effective at improving water quality and reducing consumption. The Legislature also added \$50,000 from the State General Fund for the purchase of stream gages to be installed in various locations.

**Department of Wildlife & Parks.** For FY 2006, the Governor recommended \$1,666,159 from the State General Fund for parks operations, to which the Legislature added \$200,000 more from the State General Fund. During FY 2005 and FY 2006, the

agency struggled with significant cashflow problems and revenue shortfalls in the Parks Program, and the Legislature authorized the agency to use money from the Department Access Road Fund and Bridge Maintenance Fund to supplement Park Fee Fund revenues and State General Fund appropriations.

For FY 2007, the Governor recommended that, along with the \$1.5 million annually transferred from the State Highway Fund to the Department Access Road Fund for road repairs, \$1.0 million be transferred to fund parks operations. Concurring with the Governor’s approach, the response of the 2006 Legislature was to take further steps to restore fiscal stability to the Parks Program by funding parks operations directly with \$2,050,000 from the State General Fund, rather than use money from the State Highway Fund. The Legislature chose to provide additional relief to the Parks Fee Fund by shifting the \$80,000 recommended by the Governor for funding the operations of the Prairie Spirit Rail Trail from the Parks Fee Fund to the State General Fund.

As available State General Fund for the parks decreased over the past few years, the Department had attempted to bolster revenues by increasing parks fees. Fees had been increased, finally, to the point that attendance was negatively affected. In order to renew public interest and attendance at the state parks, the Governor proposed \$1.25 million to provide open vehicle access to the parks for any Kansas resident. The Legislature did not recommend this plan but appropriated \$800,000 for the latter half of FY 2007 and the first half of FY 2008 in order to provide half-price vehicle admission to the parks for both residents and non-residents during all of calendar year 2007.

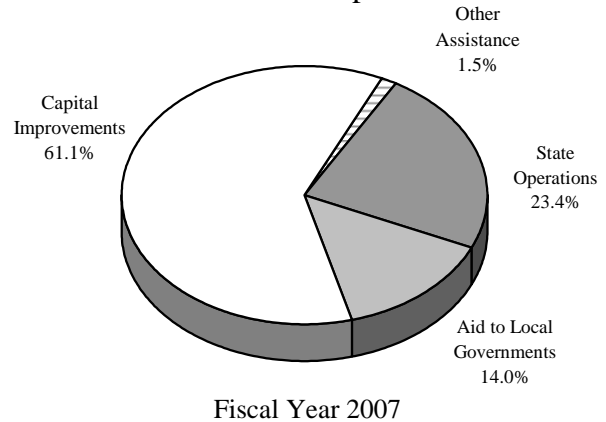
For FY 2007, the Governor recommended \$781,725, with \$711,725 from the Wildlife Fee Fund and \$70,000 from the Boating Fee Fund, for replacement vehicles. The Legislature authorized \$97,000 in State General Fund monies and \$54,700 from the Wildlife Fee Fund to fund vehicle replacements in addition to the amounts recommended by the Governor, for a total recommendation of \$933,425. As part of the state vehicle fleet management plan, the Governor recommended that Wildlife and Parks reduce its existing fleet by 25 vehicles, while the Legislature required the agency to keep those vehicles. The Governor then line-item vetoed that requirement.

# Transportation Summary

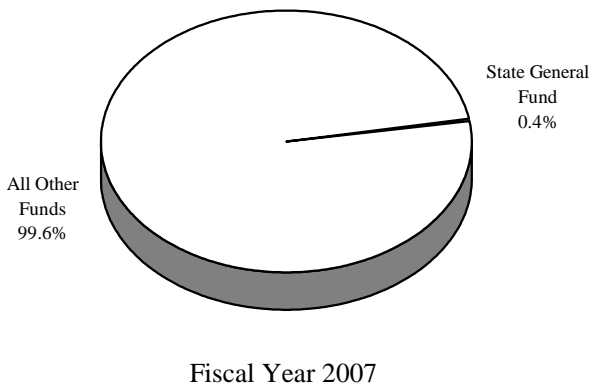
The Transportation function includes expenditures for aviation, railroads, waterways, public transportation, as well as maintaining and improving the state's 10,000-mile highway system. Agencies in this function are the Kansas Department of Transportation (KDOT) and the Department of Administration.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

large number of scheduled projects being let in FY 2006 compared to those being let in FY 2007.

### How It Is Spent



### How It Is Financed



Total estimated expenditures for the transportation function in FY 2006 from all funding sources are \$1,505,829,506. Of this amount, \$1,191,821,594 is from the State Highway Fund. No expenditures are financed from the State General Fund in FY 2006. The approved expenditures for FY 2007 include \$1,234,174,606 from all funding sources, of which \$4,992,724 is from the State General Fund and \$926,388,217 is from the State Highway Fund. The FY 2007 amount from all funding sources represents a reduction of 18.3 percent, and the amount from the State Highway Fund represents a 22.2 percent reduction. The size of the decrease is the result of a

## Department of Transportation

**Comprehensive Transportation Program.** An amount of \$3.0 million is currently transferred from the State Highway Fund to the Rail Service Improvement Fund as part of the Comprehensive Transportation Program. The transferred funds are then used to provide loans and grants to shortline railroads in order to prevent abandonment of these lines. This transfer was set to expire at the end of FY 2007. The Legislature passed and the Governor signed into law HB 2709, which extends this transfer through FY 2009. The following table updates the estimates of the CTP by the improvement categories presented in Volume 1 of *The FY 2007 Governor's*

<b>Comprehensive Transportation Plan</b>		
<b>Construction Costs</b>		
<i>(Dollars in Thousands)</i>		
	FY 2006	FY 2007
Routine Maintenance	134,831	138,041
Substantial Maintenance	180,929	162,297
Major Mods.-Priority Bridge	413,927	292,124
System Enhancements	155,238	202,941
Total	\$884,925	\$795,403

*Budget Report* to reflect the most accurate numbers available at the time the Legislature adjourned.

**Transfer to Highway Patrol.** Under current law, a transfer is made from the State Highway Fund to the State General Fund to finance the operations of the Highway Patrol in conjunction with a State General Fund appropriation. For FY 2007, the Governor recommended \$34.6 million for this transfer; however, the Legislature decided to suspend this transfer in FY 2007. This change will have the effect of shifting the ultimate source of funding for the Highway Patrol from the State Highway Fund to the State General Fund, even though the State General Fund appropriation will remain the same.

**Transfer to the Department of Commerce.** The 2006 Legislature authorized a new \$5.0 million transfer from the State Highway Fund to the State Affordable Airfare Fund in the Department of Commerce starting in FY 2007. The transferred monies will be used to fund the State Affordable Airfare Program, which aims to provide more air flight options, competition for air travel, and affordable air fares for Kansans. The 2006 Legislature authorized this transfer to occur annually through FY 2011.

**Expenditures.** The Governor recommended and the Legislature concurred with total revised expenditures of \$1,505,829,506 in FY 2006. For FY 2007, the Governor recommended \$1,228,028,899. However, the Legislature increased these expenditures by \$1,152,983 to \$1,229,181,882. This increase is the result of the pay plan passed by the 2006 Legislature as well as an additional \$75,000 in expenditures provided by the Legislature to purchase land at various locations in the state to support and improve KDOT operations. The lands purchased with these funds will

be used to provide an area to mix and store highway maintenance materials; allow an expansion of a current facility storage yard; and relocate a current facility, which will allow safe and timely access to the highways maintained and will provide an adequate storage yard to support agency operations.

The table on the next page updates the cashflow summary of the CTP. The table does not show actual expenditures for FY 2000, FY 2001, and FY 2002. It represents only the final seven years of the CTP. However, the total column covers the entire ten-year period for the Comprehensive Transportation Plan, including those first three years. The change in the available ending balance for FY 2009 from \$975,000 in the Governor's recommendation to \$48.5 million is a result of the Legislature cancelling the transfer to the Highway Patrol in FY 2007 and the agency shifting projects and reducing future-year expenditures on its own buildings.

## **Department of Administration**

The 2004 Legislature authorized the issuance of \$150.0 million in bonds to help finance the Comprehensive Transportation Plan. In addition, up to \$60.0 million in bonding authority was authorized, if needed, to offset potential shortfalls in anticipated federal receipts. At the beginning of the 2006 Legislative Session, the Governor recommended issuing the full \$210.0 million in bonds. The State Finance Council approved this amount on January 19, 2006, and the bonds were issued on March 28, 2006. The bonds will be repaid through appropriations from the State General Fund in the budget of the Department of Administration, and the FY 2007 debt service payment, the first for this series of bonds, will be \$4,992,724.

## Comprehensive Transportation Program Cashflow

(Dollars in Thousands)

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total FY 00-2009</u>
Beginning Balance	826,877	718,181	645,367	714,065	565,648	300,309	219,333	559,875
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	208,237
All Other Receipts	1,118,580	1,027,667	1,117,171	1,071,736	1,199,825	1,367,670	1,420,553	11,226,517
Subtotal	\$ 1,118,580	\$ 1,027,667	\$ 1,117,171	\$ 1,071,736	\$ 1,199,825	\$ 1,367,670	\$ 1,420,553	\$ 11,434,754
Net from Bond Sales	2,043	258,770	347,000	--	--	--	--	1,288,111
SGF-Backed Bond Revenues	--	--	--	210,000	--	--	--	210,000
Net TRF Loan Transactions	--	--	(15,000)	15,000	--	--	--	-
Total Receipts	\$ 1,120,623	\$ 1,286,437	\$ 1,449,171	\$ 1,296,736	\$ 1,199,825	\$ 1,367,670	\$ 1,420,553	\$ 12,932,865
Available Resources	\$ 1,947,500	\$ 2,004,617	\$ 2,094,538	\$ 2,010,801	\$ 1,765,473	\$ 1,667,979	\$ 1,639,886	\$ 13,492,740
Expenditures:								
Maintenance	245,075	283,796	299,811	291,855	369,586	329,256	337,876	2,947,410
Construction	475,477	568,401	520,938	569,165	495,065	479,914	428,057	4,867,493
Modes	21,719	19,515	21,645	21,926	32,200	22,813	23,520	205,807
Local Support	247,989	258,461	275,668	283,700	301,969	306,499	292,844	2,710,193
Management	53,001	58,599	57,970	59,364	68,133	74,158	74,031	604,355
Transfers Out*	67,548	87,657	97,159	93,901	68,905	106,023	108,549	771,511
Subtotal	\$ 1,110,808	\$ 1,276,431	\$ 1,273,190	\$ 1,319,911	\$ 1,335,858	\$ 1,318,663	\$ 1,264,876	\$ 12,106,769
Debt Service	118,511	82,820	107,283	125,242	129,306	129,983	130,291	1,141,252
Total Expenditures	\$ 1,229,320	\$ 1,359,250	\$ 1,380,473	\$ 1,445,153	\$ 1,465,164	\$ 1,448,646	\$ 1,395,166	\$ 13,248,021
Ending Balance	718,181	645,367	714,065	565,648	300,309	219,333	244,720	244,719
Minimum Ending Balance Requirement**	132,250	159,577	161,403	176,092	178,307	176,909	196,174	196,174
Available Ending Balance	585,931	485,790	552,662	389,556	122,003	42,424	48,546	48,545

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

\*\* *Required ending balances reflect:*

*Amounts required to satisfy debt service on bonds.*

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

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

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Debt Service

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## Types of Debt

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

This section on debt service has been restructured. The amounts reported include more categories of debt than have been reported in the past. Those categories, which are described in greater detail in Volume 1 of *The 2007 Governor's Budget Report*, include traditional bonds, PMIB loans, the Facilities Conservation Improvement Program, the Master Lease Purchase Program, and third party and other miscellaneous debt. The numbers reported in the table are the same as those debt service amounts that the Governor recommends and the Legislature approves in agency budgets. In past years, the table was based on the total debt service obligation to the bondholders, including not just the funds provided in agency budgets but also permitted earnings on monies that are used to defray debt service costs.

## Indebtedness of the State

As of June 30, 2006, various state agencies had legislatively authorized but unissued debt of \$272,856,607 compared to \$543,137,144 as of the end of June 30, 2005, that was published in the fall of 2005. The reduction is primarily attributable to the issuance of \$210.0 million of bonds by the Department of Administration to reimburse the Kansas Comprehensive Transportation Program in March 2006. 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. Of the 50 states, Kansas has been ranked among the lowest in per capita debt according to the *Statistical Abstract of the United States*. For this reason, the State of Kansas has not needed financial control mechanisms, such as a debt ceiling.

## Debt Projects

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

### Department of Administration

**Comprehensive Transportation Program Bonds.** The 2005 Legislature authorized the issuance of up to \$210.0 million in bonds to support the Kansas Department of Transportation's Comprehensive Transportation Program. These bonds were issued in March 2006, and the first debt service payment will be in FY 2007 for interest only of \$4,992,724. These bonds will be repaid through appropriations from the State General Fund in the budget of the Department of Administration.

### Department of Labor

**Unemployment Insurance Modernization Project.** The Governor's original recommendations omitted funding of \$2,259,950, \$1,495,000 in principal and \$764,950 in interest, in FY 2006 and \$761,583, \$250,000 in principal and \$511,583 in interest, in FY 2007 for the debt service with regard to this project. The Governor proposed a budget amendment to correct the expenditure totals, which the Legislature approved. The FY 2006 payment had been omitted entirely. With the correction involving FY 2007, the debt service payment for that fiscal year is estimated to total \$2,639,058.

### Kansas State University

**Student Life Center.** Late in the 2006 Legislative Session, the Governor recommended and the Legislature authorized the issuance of \$2.0 million in bonds to finance part of the cost for construction of the Student Life Center at the University's Salina campus. The University inadvertently left out the request for bonding authority in its fall 2005 budget submission. The debt service on the bonds will begin in FY 2008

and will be paid with student fees. The construction of this multi-purpose recreational and social facility also will receive \$5.0 million from private gifts.

## **Department of Corrections**

**Adult Prisons.** The Governor recommended that the Legislature provide up to \$20.5 million in bonding authority to the Department of Corrections to expand prison capacity. Actions taken by the Legislature in

response to the Governor's recommendation to increase the penalties for certain sex offenders and to strengthen the laws regarding the production and use of methamphetamine will result in a need to add prison capacity. However, the Legislature did not adopt the Governor's budget recommendation for the bonding authority. As a consequence, the Department will have to manage the prison population within its existing bed capacity until the Legislature approves more bed space or finds a different solution to the problem.



## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Prin. Balance June 30, 2007 Estimate
<b>Bonded Indebtedness</b>					
Department of Administration					
Principal	3,863,172	4,485,000	5,165,000	4,744,128	810,190,000
Interest	2,180,783	2,863,024	14,775,960	25,254,068	
Kansas Public Employees Retirement System					
Principal	--	2,711,539	2,736,086	2,786,547	19,030,000
Interest	--	501,085	475,606	425,201	
Department of Commerce					
Principal	8,565,000	8,990,000	9,400,000	8,680,000	26,320,000
Interest	2,684,484	2,385,533	1,980,529	1,609,335	
Insurance Department					
Principal	140,000	585,000	--	--	--
Interest	44,300	35,404	--	--	
<b>Total--General Government</b>	<b>\$ 17,477,739</b>	<b>\$ 22,556,585</b>	<b>\$ 34,533,181</b>	<b>\$ 43,499,279</b>	<b>\$ 855,540,000</b>
Social & Rehabilitation Services					
Principal	765,000	2,670,000	2,810,000	2,895,000	72,425,000
Interest	1,979,465	2,877,215	3,694,462	3,599,163	
Health & Environment					
Principal	395,000	405,000	415,000	430,000	649,760,000
Interest	37,838	37,838	37,838	31,173	
Department of Labor					
Principal	200,000	145,000	1,640,000	1,895,000	22,240,000
Interest	196,308	123,356	1,036,213	1,024,566	
<b>Total--Human Services</b>	<b>\$ 3,573,611</b>	<b>\$ 6,258,409</b>	<b>\$ 9,633,513</b>	<b>\$ 9,874,902</b>	<b>\$ 744,425,000</b>
Board of Regents					
Principal	9,805,800	14,118,757	12,100,000	18,700,000	193,701,100
Interest	5,194,200	4,639,579	4,732,418	7,669,004	
Emporia State University					
Principal	471,000	494,407	501,000	516,000	11,923,049
Interest	188,671	151,733	160,746	252,882	
Fort Hays State University					
Principal	185,000	220,869	205,000	210,000	13,455,000
Interest	226,432	196,145	239,214	235,114	
Kansas State University					
Principal	2,854,409	3,055,092	3,045,118	4,272,643	76,965,000
Interest	1,099,000	901,861	1,297,636	2,473,932	
Pittsburg State University					
Principal	315,000	325,000	335,000	365,000	10,135,000
Interest	406,128	383,794	430,319	419,973	
University of Kansas					
Principal	3,015,000	4,851,495	3,300,000	3,605,000	60,385,000
Interest	2,216,451	2,201,189	1,973,722	1,870,108	
University of Kansas Medical Center					
Principal	205,000	205,000	1,210,000	815,000	22,075,000
Interest	254,544	730,190	606,384	997,076	
Wichita State University					
Principal	720,000	1,750,000	1,830,000	1,965,000	23,890,000
Interest	787,046	782,781	988,261	1,184,947	
<b>Total--Education</b>	<b>\$ 27,943,681</b>	<b>\$ 35,007,892</b>	<b>\$ 32,954,818</b>	<b>\$ 45,551,679</b>	<b>\$ 412,529,149</b>
Department of Corrections					
Principal	8,716,810	7,745,000	5,034,697	3,980,000	26,875,000
Interest	2,257,024	1,784,212	1,535,303	1,400,000	

## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Prin. Balance June 30, 2007 Estimate
Juvenile Justice Authority					
Principal	1,950,269	1,710,000	1,795,000	1,885,000	41,775,000
Interest	2,381,815	2,280,439	2,205,512	2,115,763	
Adjutant General					
Principal	215,000	225,000	850,000	1,160,000	19,320,000
Interest	159,047	332,185	437,094	866,811	
Highway Patrol					
Principal	630,000	665,000	695,000	768,957	3,940,000
Interest	332,961	275,867	252,107	285,636	
Kansas Bureau of Investigation					
Principal	210,000	230,000	245,000	250,000	850,000
Interest	95,652	69,029	70,958	57,200	
<b>Total--Public Safety</b>	<b>\$ 16,948,578</b>	<b>\$ 15,316,732</b>	<b>\$ 13,120,671</b>	<b>\$ 12,769,367</b>	<b>\$ 92,760,000</b>
Kansas State Fair					
Principal	630,000	1,000,000	1,050,000	1,080,000	24,800,000
Interest	770,914	1,084,158	1,199,737	1,167,251	
<b>Total--Agriculture &amp;     Natural Resources</b>	<b>\$ 1,400,914</b>	<b>\$ 2,084,158</b>	<b>\$ 2,249,737</b>	<b>\$ 2,247,251</b>	<b>\$ 24,800,000</b>
Kansas Department of Transportation					
Principal	28,350,000	38,460,000	46,755,000	53,020,000	1,821,705,000
Interest	51,662,637	64,777,550	76,384,151	74,183,230	
<b>Total--Transportation</b>	<b>\$ 80,012,637</b>	<b>\$ 103,237,550</b>	<b>\$ 123,139,151</b>	<b>\$ 127,203,230</b>	<b>\$ 1,821,705,000</b>
<b>Total</b>					
Principal	<b>\$ 72,201,460</b>	<b>\$ 95,047,159</b>	<b>\$ 101,116,901</b>	<b>\$ 114,023,275</b>	<b>\$ 3,951,759,149</b>
Interest	<b>\$ 75,155,700</b>	<b>\$ 89,414,167</b>	<b>\$ 114,514,170</b>	<b>\$ 127,122,433</b>	
<b>Total Bonded Indebtedness</b>	<b>\$ 147,357,160</b>	<b>\$ 184,461,326</b>	<b>\$ 215,631,071</b>	<b>\$ 241,145,708</b>	<b>\$ 3,951,759,149</b>
<b>Off Budget</b>					
Department of Administration					
Principal	535,000	1,356,702	1,630,000	1,705,000	43,855,000
Interest	641,796	1,852,793	1,816,039	1,745,434	
<b>Total Off Budget Bond Indebtedness</b>	<b>\$ 1,176,796</b>	<b>\$ 3,209,495</b>	<b>\$ 3,446,039</b>	<b>\$ 3,450,434</b>	<b>\$ 43,855,000</b>
<b>Pooled Money Investment Board Loans</b>					
Kansas State University--ESARP					
Principal	--	1,000,000	--	--	2,875,000
Interest	--	26,619	49,024	42,217	
Kansas Water Office					
Principal	221,992	226,892	229,946	232,039	--
Interest	15,485	8,267	7,999	5,906	
Department of Wildlife & Parks					
Principal	--	--	500,000	700,000	--
Interest	--	15,153	15,153	15,153	
<b>Principal</b>	<b>\$ 221,992</b>	<b>\$ 1,226,892</b>	<b>\$ 729,946</b>	<b>\$ 932,039</b>	<b>\$ 2,875,000</b>
<b>Interest</b>	<b>\$ 15,485</b>	<b>\$ 50,039</b>	<b>\$ 72,176</b>	<b>\$ 63,276</b>	
<b>Total PMIB Loans</b>	<b>\$ 237,477</b>	<b>\$ 1,276,931</b>	<b>\$ 802,122</b>	<b>\$ 995,315</b>	<b>\$ 2,875,000</b>
<b>Off Budget</b>					
Department of Administration					
Principal	728,667	734,066	737,395	738,988	2,199,567
Interest	201,697	148,216	98,618	52,607	
<b>Total Off Budget PMIB Loans</b>	<b>\$ 930,364</b>	<b>\$ 882,282</b>	<b>\$ 836,013</b>	<b>\$ 791,595</b>	<b>\$ 2,199,567</b>

## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Prin. Balance June 30, 2007 Estimate
<b>Facilities Conservation Improvement Program</b>					
Insurance Department					
Principal	--	--	37,500	37,500	300,000
Interest	--	--	37,500	37,500	
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 300,000</b>
Kansas Neurological Institute					
Principal	103,631	105,338	113,643	118,526	1,713,603
Interest	87,739	85,713	81,357	76,474	
Parsons State Hospital & Training Center					
Principal	--	50,781	104,736	110,117	1,818,190
Interest	--	35,515	83,054	77,673	
<b>Total--Human Services</b>	<b>\$ 191,370</b>	<b>\$ 277,347</b>	<b>\$ 382,790</b>	<b>\$ 382,790</b>	<b>\$ 3,531,793</b>
School for the Blind					
Principal	--	43,928	32,464	25,276	372,806
Interest	--	--	23,664	18,652	
School for the Deaf					
Principal	--	--	52,021	54,197	903,055
Interest	--	--	41,251	39,075	
Emporia State University					
Principal	10,453	11,059	11,700	12,378	57,908
Interest	5,761	5,155	4,514	3,836	
Fort Hays State University					
Principal	16,162	186,586	170,424	184,511	4,454,466
Interest	5,926	5,116	194,865	187,597	
Kansas State University					
Principal	198,300	308,315	322,543	333,678	2,195,086
Interest	99,086	139,695	125,469	109,499	
Pittsburg State University					
Principal	340,095	350,410	445,597	459,141	6,609,416
Interest	315,341	271,634	331,668	318,124	
University of Kansas					
Principal	--	651,520	682,388	715,271	16,651,020
Interest	--	876,014	844,334	811,151	
University of Kansas Medical Center					
Principal	369,983	--	--	--	--
Interest	2,587	--	--	--	
<b>Total--Education</b>	<b>\$ 1,363,694</b>	<b>\$ 2,849,432</b>	<b>\$ 3,282,902</b>	<b>\$ 3,272,386</b>	<b>\$ 31,243,757</b>
El Dorado Correctional Facility					
Principal	--	62,310	171,431	171,431	1,715,387
Interest	--	45,082	88,389	88,389	
Ellsworth Correctional Facility					
Principal	--	6,084	74,353	77,097	719,738
Interest	--	2,663	30,404	27,660	
Hutchinson Correctional Facility					
Principal	218,382	218,834	237,777	248,112	1,732,260
Interest	112,247	102,755	92,852	82,517	
Lansing Correctional Facility					
Principal	--	306,254	317,347	328,842	2,660,701
Interest	--	126,988	115,895	104,400	
Larned Correctional Mental Health Facility					
Principal	--	1,163	14,236	14,762	137,822
Interest	--	508	5,820	5,294	

## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Prin. Balance June 30, 2007 Estimate
Norton Correctional Facility					
Principal	48,000	138,039	143,672	149,535	1,232,283
Interest	--	65,826	60,193	54,330	
Topeka Correctional Facility					
Principal	--	5,044	61,737	64,015	597,684
Interest	--	2,204	25,240	22,962	
Winfield Correctional Facility					
Principal	57,000	115,576	120,293	125,202	1,031,759
Interest	--	55,115	50,398	45,489	
<b>Total--Public Safety</b>	<b>\$ 435,629</b>	<b>\$ 1,254,445</b>	<b>\$ 1,610,037</b>	<b>\$ 1,610,037</b>	<b>\$ 9,827,634</b>
Principal	<b>\$ 1,362,006</b>	<b>\$ 2,561,241</b>	<b>\$ 3,113,862</b>	<b>\$ 3,229,591</b>	<b>\$ 44,903,184</b>
Interest	<b>\$ 628,687</b>	<b>\$ 1,819,983</b>	<b>\$ 2,236,867</b>	<b>\$ 2,110,622</b>	
<b>Total Facilities Conservation   Improvement Program</b>	<b>\$ 1,990,693</b>	<b>\$ 4,381,224</b>	<b>\$ 5,350,729</b>	<b>\$ 5,340,213</b>	<b>\$ 44,903,184</b>
<b>Master Lease Purchase Program</b>					
Department of Administration					
Principal	--	--	--	301,535	1,740,038
Interest	--	--	--	93,633	
Office of the Governor					
Principal	9,055	--	--	--	--
Interest	48	--	--	--	--
<b>Total--General Government</b>	<b>\$ 9,103</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 395,168</b>	<b>\$ 1,740,038</b>
Social & Rehabilitation Services					
Principal	293,427	320,368	258,189	--	--
Interest	21,677	16,285	6,895	--	
Osawatomie State Hospital					
Principal	--	18,476	19,069	19,680	41,274
Interest	--	3,159	2,566	1,955	
Health & Environment					
Principal	120,556	128,251	136,014	239,629	1,941,842
Interest	138,133	130,438	122,675	125,071	
Department of Labor					
Principal	--	--	62,000	55,598	256,038
Interest	--	--	3,000	14,772	
<b>Total--Human Services</b>	<b>\$ 573,793</b>	<b>\$ 616,977</b>	<b>\$ 610,408</b>	<b>\$ 456,705</b>	<b>\$ 2,239,154</b>
Board of Regents					
Principal	21,330	9,025	9,529	10,062	71,640
Interest	6,514	5,745	5,241	4,708	
Fort Hays State University					
Principal	6,800	6,934	--	--	--
Interest	269	136	--	--	
Kansas State University					
Principal	1,231,487	1,967,765	1,433,270	1,498,929	1,097,482
Interest	131,268	162,943	117,068	91,208	
Pittsburg State University					
Principal	4,040	94,863	95,568	96,161	4,516
Interest	604	6,643	5,938	3,193	
University of Kansas					
Principal	148,196	145,022	13,919	--	--
Interest	11,149	5,617	259	--	

## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Prin. Balance June 30, 2007 Estimate
University of Kansas Medical Center					
Principal	1,448,353	355,124	525,549	1,069,879	2,157,637
Interest	258,316	19,605	54,009	90,766	
Wichita State University					
Principal	1,448,353	--	--	--	--
Interest	258,316	--	--	--	
<b>Total--Education</b>	<b>\$ 4,974,995</b>	<b>\$ 2,779,422</b>	<b>\$ 2,260,350</b>	<b>\$ 2,864,906</b>	<b>\$ 3,331,275</b>
Highway Patrol					
Principal	357,843	373,863	393,320	413,789	1,882,001
Interest	177,960	159,403	139,946	119,477	
Kansas Bureau of Investigation					
Principal	11,246	11,793	12,967	551,995	3,276,959
Interest	1,721	1,175	601	163,448	--
<b>Total--Public Safety</b>	<b>\$ 548,770</b>	<b>\$ 546,234</b>	<b>\$ 546,834</b>	<b>\$ 1,248,709</b>	<b>\$ 5,158,960</b>
Department of Wildlife & Parks					
Principal	4,360	9,068	9,301	4,771	--
Interest	440	531	298	29	
<b>Total--Agriculture &amp;     Natural Resources</b>	<b>\$ 4,800</b>	<b>\$ 9,599</b>	<b>\$ 9,599</b>	<b>\$ 4,800</b>	<b>\$ --</b>
<b>Principal</b>	<b>\$ 5,105,046</b>	<b>\$ 3,440,552</b>	<b>\$ 2,968,695</b>	<b>\$ 4,262,028</b>	<b>\$ 12,469,427</b>
<b>Interest</b>	<b>\$ 1,006,415</b>	<b>\$ 511,680</b>	<b>\$ 458,496</b>	<b>\$ 708,260</b>	
<b>Total Master Lease</b>	<b>\$ 6,111,461</b>	<b>\$ 3,952,232</b>	<b>\$ 3,427,191</b>	<b>\$ 4,970,288</b>	<b>\$ 12,469,427</b>
<b>Off Budget</b>					
Department of Administration					
Principal	2,124,212	1,159,254	1,371,340	1,093,419	1,528,309
Interest	134,194	76,583	102,387	65,812	
<b>Total Off Budget Master Lease</b>	<b>\$ 2,258,406</b>	<b>\$ 1,235,837</b>	<b>\$ 1,473,727</b>	<b>\$ 1,159,231</b>	<b>\$ 1,528,309</b>

## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
<b>Third Party &amp; Other Debt</b>				
Department of Administration				
Principal	76,310	105,837	107,556	113,064
Interest	22,282	38,559	35,259	29,751
Kansas Corporation Commission				
Principal	--	34,361	45,425	45,425
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	--	968	1,680	1,680
Interest	--	--	--	--
Attorney General				
Principal	--	--	39,435	33,227
Interest	--	--	--	6,208
<b>Total--General Government</b>	<b>\$ 98,592</b>	<b>\$ 179,725</b>	<b>\$ 229,355</b>	<b>\$ 229,355</b>
Department of Social & Rehabilitation Services				
Principal	320,699	314,704	377,509	137,500
Interest	28,839	21,949	6,421	--
Kansas Neurological Institute				
Principal	15,492	16,406	16,500	16,500
Interest	--	--	--	--
Larned State Hospital				
Principal	29,789	45,874	68,944	68,944
Interest	--	--	--	--
Osawatomie State Hospital				
Principal	64,082	75,887	72,781	44,029
Interest	--	3,158	3,987	2,919
Parsons State Hospital				
Principal	14,607	19,976	12,217	12,217
Interest	--	--	--	--
Rainbow Mental Health Facility				
Principal	13,221	14,273	11,100	11,100
Interest	--	--	--	--
Commission on Veterans Affairs				
Principal	14,692	14,692	2,259	2,711
Interest	--	--	--	--
<b>Total--Human Services</b>	<b>\$ 501,421</b>	<b>\$ 526,919</b>	<b>\$ 571,718</b>	<b>\$ 295,920</b>
Emporia State University				
Principal	45,480	45,771	52,191	52,191
Interest	--	--	--	--
Kansas State University				
Principal	45,480	45,771	52,191	52,191
Interest	--	--	--	--
Pittsburg State University				
Principal	5,941	5,941	5,941	5,941
Interest	--	--	--	--
University of Kansas				
Principal	55,000	55,000	55,000	348,870
Interest	--	--	--	91,330
University of Kansas Medical Center				
Principal	1,296,538	1,212,929	823,010	524,555
Interest	97,307	130,916	190,635	255,890
<b>Total--Education</b>	<b>\$ 1,545,746</b>	<b>\$ 1,496,328</b>	<b>\$ 1,178,968</b>	<b>\$ 1,330,968</b>
Water Office				
Principal	400,009	460,650	476,464	492,855
Interest	519,928	693,579	677,766	661,374
<b>Total--Agriculture &amp;         Natural Resources</b>	<b>\$ 919,937</b>	<b>\$ 1,154,229</b>	<b>\$ 1,154,230</b>	<b>\$ 1,154,229</b>

## Expenditures for Debt Service by Agency

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
<b>Principal</b>	\$ 2,397,340	\$ 2,469,040	\$ 2,220,203	\$ 1,963,000
<b>Interest</b>	\$ 668,356	\$ 888,161	\$ 914,068	\$ 1,047,472
<b>Total Third Party &amp; Other Debt</b>	\$ 3,065,696	\$ 3,357,201	\$ 3,134,271	\$ 3,010,472
<b>Off Budget</b>				
Dept. of Administration				
Principal	26,484	--	--	--
Interest	17,739	--	--	--
<b>Total Off Budget:</b>				
<b>Third Party &amp; Other Debt</b>	\$ 44,223	\$ --	\$ --	\$ --

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# Capital Budget

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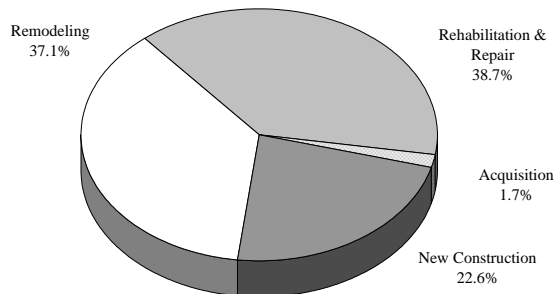


# Capital Budget Summary

Capital expenditures totaling \$1,157,780,564 from all funding sources were recommended by the Governor as a revised estimate for FY 2006, which encompasses both the estimates included in the budget as it was originally published and any amendments during the legislative session. The capital budget approved by the Legislature totals \$1,157,832,564, only \$52,000 more than the Governor's recommendation. Similarly, the portion of the capital budget that is financed from the State General Fund increased \$52,000, from \$14,888,165 to \$14,940,165. The \$52,000 increase is part of a funding switch between fiscal years concerning roof repairs to the Dillon House in the Department of Administration.

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

How It Is Spent



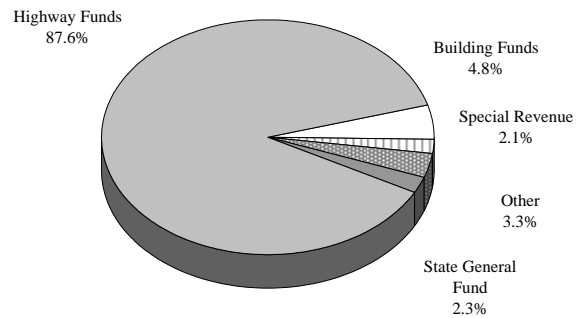
Fiscal Year 2007

The capital budget recommended by the Governor for FY 2007 totaled \$853,645,845 from all funding sources compared to the budget approved by the Legislature of \$861,572,897. The approved State General Fund portion equals \$20,155,552 compared to the Governor's recommendation of \$12,805,642. This represents an increase of \$7,927,052 from all funding sources, of which \$7,349,910 is from the State General Fund. Major adjustments include funding for the KBI to purchase the IMA Building in Topeka and renovate laboratories, for the State Fair to construct a new sheep/swine barn, and for Wildlife and Parks to make road repairs in parks and wildlife areas.

Consistent with the information shown in *The FY 2007 Governor's Budget Report*, a pie chart of the approved FY 2007 budget by project classification is shown

How It Is Financed

By Funding Source

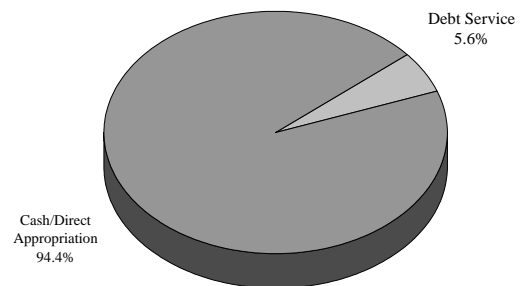


Fiscal Year 2007

Finally, the pie chart below presents FY 2007 expenditures based on funding method.

How It Is Financed

By Funding Method



Fiscal Year 2007

The table on the next page compares the Governor's recommendations for the three building funds and the expenditures approved by the Legislature for FY 2006 and FY 2007. Revenues from property taxes for the Educational Building Fund and the State Institutions Building Fund were updated with the April revisions to the consensus revenue estimates for the State General Fund.

### Status of State Building Funds

	FY 2006 <u>Gov. Est.</u>	FY 2006 <u>Approved</u>	FY 2007 <u>Gov. Rec.</u>	FY 2007 <u>Approved</u>
<b>Educational Building Fund</b>				
Beginning Balance	\$ 8,148,466	\$ 8,148,466	\$ 1,022,423	\$ 1,085,462
Property Tax	26,698,236	26,761,275	27,900,450	28,012,650
Motor Vehicle Taxes	3,076,754	3,076,754	3,153,673	3,153,673
Resources Available	\$ 37,923,456	\$ 37,986,495	\$ 32,076,546	\$ 32,251,785
Expenditures	\$ 36,901,033	\$ 36,901,033	\$ 30,375,000	\$ 30,375,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 11,735,074	\$ 11,735,074	\$ 9,907,420	\$ 9,938,939
Property Tax	13,349,118	13,380,637	13,950,225	14,006,325
Motor Vehicle Taxes	1,538,377	1,538,377	1,576,836	1,576,836
Resources Available	\$ 26,622,569	\$ 26,654,088	\$ 25,434,481	\$ 25,522,100
Expenditures	\$ 16,715,149	\$ 16,715,149	\$ 15,193,887	\$ 15,391,037
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 1,477,937	\$ 1,477,937	\$ 22,362	\$ 22,362
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 6,469,937	\$ 6,469,937	\$ 5,014,362	\$ 5,014,362
Expenditures	\$ 6,447,575	\$ 6,447,575	\$ 4,995,867	\$ 4,995,867

## Project Adjustments

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

## General Government

### Department of Administration

**Dillon House Roof Repairs.** In the original Governor's recommendation, \$52,000 from the State General Fund was budgeted in FY 2007 for Dillon House roof repairs. The work will involve removal of the existing roof, repair of damaged framing, and installation of a new roof that provides more effective drainage. The Legislature approved the project but shifted the funding of \$52,000 from the State General Fund in FY 2007 to FY 2006 to expedite the repairs.

## Judiciary

**Partial Renovation of the Judicial Center.** The Governor's budget included the Judiciary's planned expansion of the Kansas Court of Appeals by remodeling the office space for the expected addition of a 13th judge and the judge's staff on January 1, 2007. However, the Judiciary determined late in the session that the court caseload for an additional judge was such that the appointment could be delayed for a year. Therefore, the Legislature concurred with the Judiciary's request to delay expansion of the Kansas Court of Appeals. The 13th judge under current law will not be added until January 1, 2008. As a result, the Legislature deleted \$165,540 from the State General Fund for FY 2007.

## Education

### Kansas School for the Blind

**Drainage System Installation.** The Legislature provided \$57,150 from the State Institutions Building Fund in FY 2007 for a drainage system for the Kansas School for the Blind. This new drain will allow water

runoff to drain properly from the campus grounds without creating additional land erosion problems. This project was not recommended by the Governor.

## **Kansas School for the Deaf**

**Roth Building Roof Repair.** For FY 2007, the Legislature added \$140,000 from the State Institutions Building Fund to allow the agency to repair the Roth Building roof. This repair will include sealing and tuck pointing the roof to prevent further water damage. The Governor did not recommend this project.

## **Historical Society**

**Rehabilitation & Repair.** Late in the session the Governor recommended a reduction in expenditures of \$80,509 to reflect the agency's updated adjustments to planned projects in FY 2006. That reduction lowered the FY 2006 total for rehabilitation and repair to \$392,891. For FY 2007, the Governor amended the budget to increase expenditures by \$394,400 from special revenue funds. When added to the Governor's original recommendation, the total for rehabilitation and repair for FY 2007 is \$519,400. Of this amount, \$200,000 is from private gifts for projects at the Shawnee Indian Mission and \$194,400 is from federal grants for projects at Fort Hays. The Legislature approved both of these increases.

Also for FY 2007, the Legislature appropriated \$632,248 from the State General Fund for repair projects at the Kansas Museum of History. These funds will allow the agency to repair or replace failing building systems that are necessary to protect the integrity of the artifacts and documents housed at the Museum as well as the building itself. Planned projects include the replacement of an air conditioning cooling tower, the replacement of the Museum roof, and repairs to HVAC components.

## **Public Safety**

### **Department of Corrections**

**RDU Debt Savings.** After release of the Governor's FY 2007 budget, the Kansas Development Finance

Authority completed a partial refunding of the 1999 bond issue that financed costs associated with the relocation of the Reception and Diagnostic Unit to the El Dorado Correctional Facility. Because of the advanced refunding of the outstanding debt for maturities 2011 and later, the debt service reserve required for the original bond issue was no longer required and was therefore released. In accordance with the bond covenants, \$559,000 of the reserve was available to pay the principal portion of the FY 2007 debt service payment for the RDU relocation bond issue. As a result, the Legislature approved the Governor's budget amendment that reduced a corresponding amount from the State General Fund appropriation for the debt service payment.

## **Kansas Bureau of Investigation**

**Purchase of IMA Building.** The Legislature added \$2,354,475 from the State General Fund for FY 2007 to purchase the IMA Building in Topeka, renovate the headquarters lab, and renovate the Great Bend lab. Of that amount, the purchase of the IMA Building will cost \$1.1 million, the headquarters lab will cost \$180,200, and the Great Bend lab will cost \$1,074,275. The Legislature also deleted the amounts approved for the Great Bend lab during the 2005 Legislative Session because these new amounts will pay for the entire renovation. The Governor's recommendation did not include funding to purchase the IMA Building, because the project arose during the session, after the agency received notice of the potential to purchase the building in January 2006.

## **Agriculture & Natural Resources**

### **State Fair**

**Construct Sheep/Swine Barn.** The Legislature added \$2,375,727 from the State General Fund for FY 2007 to replace the existing sheep and swine facilities, which will be razed. The new building will allow the agency to exhibit projects in a modern, combined facility during the Kansas State Fair and during non-fair events. This project was not included in the Governor's budget because, at the time decisions were made, it was understood that the sheep barn would be renovated as part of the master plan.

## **Department of Wildlife & Parks**

**Department Access Road Fund Financing.** Each year monies from the State Highway Fund are transferred to the Wildlife and Parks Department Access Road Fund for repair, replacement, and maintenance of roads in the state parks and wildlife areas. In response to funding shortfalls in the Parks program, the 2005 Legislature authorized the Department to use existing balances from this fund for parks operations. For FY 2007, the Governor recommended a transfer of \$2.5 million from the State Highway Fund to the Wildlife and Parks Department Access Road Fund consistent with this concept. The response of the 2006 Legislature to the ongoing shortfalls in park revenues was to reduce the recommended transfer from the State Highway Fund to the Department Access Road Fund to \$1.5 million and stipulate that these balances can be used solely for road repair in parks and wildlife areas. Ultimately, additional funding from the State General Fund was appropriated to take the place of Department Access Road Fund balances for parks operations.

**Other Capital Improvements.** Citing the need for increased State General Fund support of the state parks, the 2006 Legislature added \$305,000 to be used for rehabilitation and repair projects. The Governor did not include this amount in her original recommendation, which had been requested as an enhancement in the agency's FY 2007 budget. In addition, the Legislature also added \$1.9 million, also

from the State General Fund, to support an extensive program of capital improvement projects in the state parks during FY 2007.

## **Transportation**

### **Department of Transportation**

**Land Purchases.** An additional \$75,000 in expenditures was provided by the Legislature on its own initiative to purchase land at various locations in the state. The lands purchased with these funds will be used to provide an area to mix and store highway maintenance materials; allow an expansion of a current facility storage yard; and relocate a current facility, which will allow safe and timely access to highways and will provide an adequate storage yard to support agency operations.

**State Employees Pay Plan.** A portion of the budget for salaries and wages for KDOT is routinely categorized as capital improvements for budget reporting purposes. Therefore, when the Legislature makes adjustments to the pay plan for state employees, capital improvement expenditures are adjusted accordingly. The net increase for FY 2007 for this purpose, representing a reduction of the Governor's pay proposal and substitution of the one adopted by the Legislature, was equal to \$304,992, all from the State Highway Fund.

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>Educational Building Func</b>			
Board of Regents			
Rehabilitation & Repair	--	--	15,000,000
Crumbling Classroom--Debt Service	11,040,000	10,880,000	11,450,000
Emporia State University			
Rehabilitation & Repair	391,930	1,349,948	--
Fort Hays State University			
Rehabilitation & Repair	457,883	1,294,140	--
Kansas State University--Main Campus			
Rehabilitation & Repair	3,287,400	5,330,493	--
Kansas State University--ESARP			
Rehabilitation & Repair	20,460	--	--
Pittsburg State University			
Rehabilitation & Repair	555,261	1,122,034	--
Construct Armory/Classroom/Recreation Center	--	258,257	--
University of Kansas			
Rehabilitation & Repair	2,875,172	7,581,317	--
University of Kansas Medical Center			
Rehabilitation & Repair	1,178,920	1,770,225	--
Wichita State University			
Rehabilitation & Repair	933,863	2,838,392	--
<b>Subtotal--EBF</b>	<b>\$ 20,740,889</b>	<b>\$ 32,424,806</b>	<b>\$ 26,450,000</b>
Crumbling Classrooms Interest	3,960,000	4,120,000	3,550,000
State Building Insurance Premium	329,840	356,227	375,000
<b>Total--EBF</b>	<b>\$ 25,030,729</b>	<b>\$ 36,901,033</b>	<b>\$ 30,375,000</b>
<b>State Institutions Building Func</b>			
Social & Rehabilitation Services			
State Hospital Rehabilitation & Repair	4,880,954	2,287,861	1,947,277
State Security Hospital Debt Service	1,590,000	1,640,000	1,695,000
State Hospital Rehabilitation & Repair Debt Service	1,080,000	1,170,000	1,200,000
Kansas Neurological Institute			
Rehabilitation & Repair	--	21,282	--
Larned State Hospital			
Rehabilitation & Repair	26,443	164,082	--
Osawatomie State Hospital			
Rehabilitation & Repair	7,473	39,265	--
Rainbow Mental Health Facility			
Rehabilitation & Repair	6,414	824	--
Commission on Veterans Affairs			
Rehabilitation & Repair--Soldiers Home	105,127	257,130	279,615
Rehabilitation & Repair--Veterans Home	169,569	137,380	100,000
Rehabilitation & Repair--Veterans Cemeteries	--	--	50,000
Replace HVAC--Veterans Home	604,108	57,703	--
Facility Conservation--Soldiers Home	86,412	6,695	436,237
Remodel Dementia Unit at Soldiers Home	--	--	50,000
Remodel Bleckley Hall Entry--Veterans Home	--	--	31,500
Soldiers Home Backup Generator Grant Match	--	--	216,125
Veterans Home Backup Generator Grant Match	--	--	505,956

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
School for the Blind			
Rehabilitation & Repair	36,950	302,898	67,451
Install Underground Drain	--	--	57,150
School for the Deaf			
Rehabilitation & Repair	172,639	183,430	185,000
Roth Dorm Air Conditioning	112,000	108,000	--
Roth Dorm Renovation	187,043	1,844,968	25,000
Taylor Gym Roof Replacement	103,070	33,256	140,000
Roth Roof Replacement	40,194	--	--
Roberts Dorm Renovation	91,650	--	--
Juvenile Justice Authority			
Rehabilitation & Repair	20,465	392,300	734,800
Facility Construction Debt Service	2,233,618	1,795,000	1,885,000
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	273,225	245,597	--
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	126,375	56,162	--
Kansas Juvenile Correctional Complex			
Rehabilitation & Repair	147,558	10,310	--
<b>Subtotal--SIBF</b>	<b>\$ 12,101,287</b>	<b>\$ 10,754,143</b>	<b>\$ 9,606,111</b>
Juvenile Justice Projects--Interest	2,280,739	2,205,512	2,115,763
SRS Projects--Interest	2,877,215	3,694,462	3,599,163
State Building Insurance Premium	56,511	61,032	70,000
<b>Total--SIBF</b>	<b>\$ 17,315,752</b>	<b>\$ 16,715,149</b>	<b>\$ 15,391,037</b>
<b>Correctional Institutions Building Fund</b>			
Department of Corrections			
Rehabilitation & Repair	116,478	2,876,296	3,246,170
Revenue Refunding Debt Service	1,689,697	1,620,000	1,689,697
El Dorado Correctional Facility			
Rehabilitation & Repair	156,501	11,953	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	160,733	49,947	--
Hutchinson Correctional Facility			
Rehabilitation & Repair	1,071,901	143,826	--
Lansing Correctional Facility			
Rehabilitation & Repair	1,780,478	490,710	--
Larned Correctional Mental Health Facility			
Rehabilitation & Repair	69,545	641	--
Norton Correctional Facility			
Rehabilitation & Repair	128,461	453,200	--
Topeka Correctional Facility			
Rehabilitation & Repair	136,938	306,771	--
Winfield Correctional Facility			
Rehabilitation & Repair	213,782	368,401	--
<b>Subtotal--CIBF</b>	<b>\$ 5,524,514</b>	<b>\$ 6,321,745</b>	<b>\$ 4,935,867</b>
Department of Corrections Projects--Interest	--	69,697	--
State Building Insurance Premium	51,975	56,133	60,000
<b>Total--CIBF</b>	<b>\$ 5,576,489</b>	<b>\$ 6,447,575</b>	<b>\$ 4,995,867</b>

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>State General Fund</b>			
Department of Administration			
Rehabilitation & Repair	35,998	353,731	200,000
Rehabilitation & Repair of Judicial Center	114,178	163,213	100,000
Judicial Center Improvements Debt Service	119,065	60,000	65,000
Statehouse Renovation Debt Service	2,955,000	3,885,000	3,630,000
Energy Conservation Improvement Debt Service	1,265,000	995,000	695,000
Topeka State Hospital Cemetery Fence	--	50,000	--
Memorial Hall Passive Access Entrance	--	200,000	--
Dillon House Roof Repairs	--	52,000	--
Judiciary			
Partial Renovation of Judicial Center	216,968	--	--
Social and Rehabilitation Services			
Rehabilitation & Repair of Area Offices	1,045	--	--
Kansas Neurological Institute			
Rehabilitation & Repair	607	--	--
Larned State Hospital			
Rehabilitation & Repair	3,325	--	--
Osawatomie State Hospital			
Rehabilitation & Repair	15,663	--	--
School for the Blind			
Energy Conservation Debt Service	43,928	28,613	25,276
School for the Deaf			
Replace HVAC--Debt Service	42,335	52,021	54,197
Kansas State University--Main Campus			
Rehabilitation & Repair	26,974	--	--
Energy Conservation Debt Service	204,177	--	--
Lease-Purchase of Salina Aeronautical Center	189,446	189,446	189,446
Kansas State University--ESARP			
Rehabilitation & Repair	107,913	--	--
Pittsburg State University			
Rehabilitation & Repair	9,672	--	--
Energy Conservation Debt Service	116,489	128,567	134,701
University of Kansas			
Rehabilitation & Repair	1,901,610	--	--
Energy Conservation Debt Service	645,432	676,300	709,183
University of Kansas Medical Center			
Rehabilitation & Repair	568,958	--	--
Wichita State University			
Rehabilitation & Repair	2,753	--	--
Aviation Research Initiative Debt Service	1,000,000	1,050,000	1,160,000
Historical Society			
Rehabilitation & Repair	218,801	125,000	125,000
Museum Rehabilitation	--	--	632,248
Historic Sites Preservation & Development	30,000	31,199	--
Replace Skylights and Kansas History Museum	--	184,420	--
Department of Corrections			
Ellsworth Correctional Facility Debt Service	1,370,000	1,430,000	1,505,000
Revenue Refunding Debt Service	2,865,303	--	303
Labette Conservation Camp Debt Service	125,000	130,000	135,000

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>Department of Corrections, Cont'd.</b>			
RDU Relocation Debt Service	595,000	625,000	91,000
Topeka & Lansing Facility Debt Service	950,000	995,000	--
Wichita Work Release Facility Debt Service	150,000	165,000	--
Hutchinson Correctional Facility			
Energy Conservation Debt Service	218,834	237,777	248,112
El Dorado Correctional Facility			
Energy Conservation Debt Service	56,994	171,431	171,431
Ellsworth Correctional Facility			
Rehabilitation & Repair	27,294	--	--
Energy Conservation Debt Service	6,084	74,353	77,097
Lansing Correctional Facility			
Energy Conservation Debt Service	306,253	317,347	328,842
Larned Correctional Mental Health Facility			
Energy Conservation Debt Service	1,163	14,236	14,762
Norton Correctional Facility			
Energy Conservation Debt Service	138,039	143,672	149,535
Topeka Correctional Facility			
Energy Conservation Debt Service	8,544	61,736	64,015
Winfield Correctional Facility			
Energy Conservation Debt Service	115,576	120,293	125,202
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	1,024	--	--
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	5,948	--	--
Kansas Juvenile Correctional Complex			
Rehabilitation & Repair	57,773	--	--
Adjutant General			
Rehabilitation & Repair--National Guard Bureau	25,724	--	--
Armory Repair and Debt Service	225,000	850,000	1,160,000
Highway Patrol			
Repair Firearms Range at Salina Training Center	11,613	--	--
Kansas Bureau of Investigation			
Rehabilitation & Repair	--	--	100,000
Headquarters Building Acquisition Debt Service	230,000	245,000	250,000
Renovate Great Bend Laboratory	--	--	1,074,275
Renovate Laboratory at Headquarters	--	--	180,200
Purchase IMA Building	--	--	1,100,000
Kansas State Fair			
Rehabilitation & Repair	--	70,635	--
Master Plan Debt Service	1,000,000	1,050,000	1,080,000
Construct New Sheep Barn	--	--	2,375,727
Department of Wildlife & Parks			
Rehabilitation & Repair	--	--	2,205,000
Remodel Office Building	29,194	--	--
Crawford State Fishing Lake Project	34,872	14,175	--
<b>Total--State General Fund</b>	<b>\$ 18,390,569</b>	<b>\$ 14,940,165</b>	<b>\$ 20,155,552</b>



## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>Regents Restricted Funds</b>			
Board of Regents			
Research Initiative Debt Service	1,890,000	--	6,000,000
Emporia State University			
Rehabilitation & Repair	570,508	2,199	2,200
Residence Hall Debt Service	210,000	220,000	230,000
Student Union Renovation Debt Service	121,974	131,000	131,000
Twin Towers Men's Dormitory Debt Service	40,000	45,000	45,000
Student Recreational Building Debt Service	122,433	105,000	110,000
Energy Conservation Debt Service	11,059	11,700	12,378
Parking Lot Maintenance	127,561	90,000	90,000
Fort Hays State University			
Rehabilitation & Repair	90,463	--	--
Student Housing Debt Service	145,000	145,000	150,000
Lewis Field Stadium Renovation Debt Service	75,869	60,000	60,000
Energy Conservation Debt Service	186,586	170,424	184,511
Parking Lot Maintenance	215,183	150,000	300,000
Kansas State University--Main Campus			
Rehabilitation & Repair	3,628,547	--	--
Oracle Project Debt Service	638,993	425,118	498,008
Student Union Renovation Debt Service	270,000	355,000	375,000
Energy Conservation Debt Service	--	1,525,000	695,000
Farrell Library Expansion Debt Service	155,000	160,000	170,000
Plant Science Building Addition Debt Service	865,510	--	--
Recreation Complex Construction Debt Service	448,615	435,000	460,000
Ackert Hall Addition Debt Service	90,000	90,000	95,000
Parking Improvements Debt Service	505,000	--	--
Student Housing Debt Service	--	--	1,929,635
Salina Housing Renovation Debt Service	55,000	55,000	50,000
Energy Conservation Debt Service	104,138	322,543	333,678
Parking Improvements	590,067	800,000	800,000
Renovation of Residence Halls	1,989,894	1,725,000	--
Salina Runway Improvements	--	2,000,000	2,000,000
Kansas State University--ESARP			
Rehabilitation & Repair	318,147	--	--
Grain Science Center Debt Service	1,000,000	--	--
Kansas State University--Vet Med			
Construct Animal Resource Center	--	300,000	315,000
Pittsburg State University			
Rehabilitation & Repair	119,908	--	--
Overman Student Center Debt Service	85,000	85,000	100,000
Energy Conservation Debt Service	233,921	317,030	324,440
Willard Hall Debt Service	115,000	120,000	125,000
Horace Mann Hall Debt Service	125,000	130,000	140,000
University of Kansas			
Rehabilitation & Repair	5,120,653	2,163,355	630,021
Energy Conservation Debt Service	6,088	6,088	6,088
Student Union Renovation Debt Service	320,000	335,000	350,000
Student Rec. & Fitness Center Debt Service	840,000	870,000	900,000
Parking Facilities Debt Service	1,019,495	1,035,000	1,085,000
Bio-Science Center Debt Service	1,890,000	450,000	480,000
Regents Center Debt Service	82,000	--	--

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>University of Kansas, Cont'd.</b>			
Student Housing Debt Service	455,000	355,000	525,000
Child Care Facility Debt Service	115,000	120,000	125,000
Continuing Education Building Debt Service	130,000	135,000	140,000
Construct Scholarship Hall No. 4	--	197,750	3,302,250
Construct Park and Ride	--	2,000,000	--
Parking Improvements	515,312	648,405	600,180
Remodel Wesco Hall	--	3,500,000	--
Construct Multicultural Resource Center	193,684	2,603,316	--
Remodel Mallot Hall	1,736,838	--	--
University of Kansas Medical Center			
Rehabilitation & Repair	2,463,763	--	--
Renovate Lied Biomedical Building	--	--	2,000,000
Energy Conservation Debt Service	--	880,000	350,000
Research Support Facility Debt Service	205,000	330,000	345,000
Parking Lot & Garage Improvements	1,012,632	--	550,000
Construct Parking Facility No. 3	--	--	120,000
Wichita State University			
Rehabilitation & Repair	192,767	--	--
Parking Construction Debt Service	285,000	300,000	315,000
Dormitory Renovation Debt Service	465,000	480,000	490,000
<b>Total--Regents Restricted Funds</b>	<b>\$ 32,192,608</b>	<b>\$ 26,383,928</b>	<b>\$ 28,039,389</b>
<b>Special Revenue Funds</b>			
Department of Administration			
Rehabilitation & Repair of Complex West	28,880	--	--
Paint & Grounds Shop Debt Service	16,742	20,042	21,922
Motor Pool Building Debt Service	32,690	32,690	36,318
Repairs for State Parking Lots	--	95,000	95,000
Department of Commerce			
Rehabilitation & Repair	66,947	80,000	--
HVAC Replacement at Topeka Workforce Building	--	238,500	--
Replace Roof at Topeka Workforce Building	--	138,000	--
Building Debt Service--1430 SW Topeka Blvd.	--	65,000	65,000
Insurance Department			
Rehabilitation & Repair	9,988	30,000	31,500
Carpet Replacement & Flooring	30,000	30,000	30,000
Energy Conservation Debt Service	--	37,500	37,500
Retaining Wall/Erosion Prevention	--	25,000	--
Insurance Building Acquisition Debt Service	585,000	--	--
Social & Rehabilitation Services			
Rehabilitation & Repair--Chanute Office Bldg.	297,101	300,000	300,000
Rehabilitation & Repair--Area Offices	1,176	--	--
Kansas Neurological Institute			
Rehabilitation & Repair	1,383	--	--
Parsons State Hospital			
Rehabilitation & Repair	16,570	--	--
Department of Labor			
Rehabilitation & Repair	622,758	390,000	40,000
Re-Roof Jackson	--	33,255	--
Headquarters Acquisition Debt Service	145,000	145,000	150,000
Acquire Eastman Building	--	350,000	--
Construct Parking Lot	--	224,395	--

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>Department of Labor, Cont'd.</b>			
Master Lease Debt Service	--	62,000	62,000
Replace HVAC at 1309 Topeka Blvd.	--	--	125,000
Remodel 1309 Topeka Blvd.	--	--	90,000
Commission on Veterans Affairs			
Rehabilitation & Repair--Veterans Cemeteries	--	--	50,000
Soldiers Home Health & Safety Grant Match	--	--	810,153
Soldiers Home Facility Conservation	124,160	1,300	--
Replace HVAC at Veterans Home	195,723	37,049	--
Construct Veterans Cemeteries	809,454	--	--
Construct Ft. Riley Veterans Cemetery	--	450,000	4,507,403
Construct Water Wells at Veterans Cemeteries	--	357,600	--
Soldiers Home Backup Generator Grant	--	--	401,375
Veterans Home Backup Generator Grant	--	--	939,634
School for the Blind			
Rehabilitation & Repair Debt Service	--	3,851	--
School for the Deaf			
Repair Taylor Gym roof	660	--	--
Kansas State University--Veterinary Medical Center			
Rehabilitation & Repair	167,958	--	--
Pittsburg State University			
Rehabilitation & Repair	1,007,401	750,000	750,000
Rehabilitation & Repair Student Health Center	7,957	20,000	--
Student Center Maintenance	--	250,000	250,000
Parking Lot Maintenance	32,929	400,000	250,000
Remodel Rec. Center/Armory/Classrooms	--	5,917,305	--
Historical Society			
Rehabilitation & Repair--Historical Sites	478,452	267,891	394,400
Department of Corrections--Industries			
Rehabilitation & Repair	122,706	130,000	80,000
Construct Manufacturing Building at HCF	--	--	450,000
Construct Manufacturing Building at ECF	--	150,000	--
Showroom & Warehouse at TCF	--	535,000	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	4,500	--	--
Juvenile Justice Authority			
Rehabilitation & Repair	18,559	--	--
Juvenile Correctional Facility Remodeling	197,984	--	--
Adjutant General			
Rehabilitation & Repair--National Guard Bureau	1,387,542	1,000,000	1,000,000
Highway Patrol			
Port Modernization--I70 & I35	--	--	43,957
Rehabilitation & Repair, Scale Replacement	99,384	291,509	251,233
Olathe Vehicle Inspection Facility Debt Service	40,000	45,000	45,000
Fleet Facility Debt Service	200,000	205,000	210,000
Training Center Debt Service	425,000	445,000	470,000
Construct Aircraft Hangar at Billard Airport	--	1,500,000	--
Kansas State Fair			
Rehabilitation & Repair	105,479	104,966	107,713
Department of Wildlife & Parks			
Rehabilitation & Repair	3,380,885	11,370,962	3,125,000

## Expenditures for Capital Improvements by Project

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved
<b>Department of Wildlife &amp; Parks, Cont'd.</b>			
Tuttle Creek State Park Mitigation Project	--	500,000	700,000
Land/Wetland Acquisition & Development	454,375	2,661,516	1,050,000
River Access	94,659	351,262	100,000
Planning & Development of State Park No. 24	40,000	60,000	--
Construct Water Intake Line at Milford Hatchery	73,233	1,154,054	--
Boating Access & Development	874,301	2,279,251	810,000
Coast Guard Boating Projects	88,144	116,856	100,000
Develop National Recreational Trails	157,335	--	--
Remodel Building Offices	101,256	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 12,544,271</b>	<b>\$ 33,651,754</b>	<b>\$ 17,980,108</b>
<b>State Highway Fund</b>			
Kansas Department of Transportation			
Rehabilitation & Repair--KDOT Buildings	5,619,348	4,413,717	5,251,780
Design Contracts	28,448,939	13,763,250	6,776,600
Construction Operations	90,457,683	140,102,356	112,998,337
Construction Contracts	318,159,544	512,749,400	287,797,553
City/County Construction	106,129,993	134,643,200	126,263,900
Debt Service	38,460,000	46,755,000	53,020,000
Substantial Maintenance	173,426,201	180,929,100	162,297,700
<b>Total--State Highway Fund</b>	<b>\$ 760,701,708</b>	<b>\$ 1,033,356,023</b>	<b>\$ 754,405,870</b>
<b>Total--State Capital Improvements</b>	<b>\$ 862,195,846</b>	<b>\$ 1,157,832,564</b>	<b>\$ 861,572,897</b>
<b>Off-Budget Expenditures</b>			
Department of Administration			
Rehabilitation & Repair	153,537	200,000	200,000
Rehabilitation & Repair of Eastman Building	--	350,000	--
Rehabilitation & Repair of Complex West	60,353	--	--
Rehabilitation & Repair of State Buildings	34,982	--	--
Rehabilitation & Repair of Printing Plant	12,509	--	75,000
Re-roof Printing Plant	22,223	--	--
Eisenhower Building Debt Service	806,702	1,045,000	1,090,000
Improvements to State Facilities Debt Service	335,000	360,000	380,000
Memorial Hall Debt Service	215,000	225,000	235,000
Landon Building Debt Service	562,250	562,250	562,250
Printing Plant Debt Service	171,816	175,145	176,738
<b>Total--Off-Budget Expenditures</b>	<b>\$ 2,374,372</b>	<b>\$ 2,917,395</b>	<b>\$ 2,718,988</b>

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# Schedules

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**Schedules 1-7** compare the Governor's budget recommendations with the budget approved by the 2006 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2006 and the right-hand side expenditures for FY 2007. Schedule 1.1 and 1.2 present a snapshot of the entire budget by various categories of expenditure, objects of expenditure, and major funding sources. Schedules 2.1 and 2.2 show total expenditures by agency from all funding sources and from the State General Fund only. Schedules 2.3 through 2.5 detail expenditures from the Children's Initiatives Fund, the EDIF, and the State Water Plan Fund. The remaining expenditure schedules, 3.1-6.2, present details by the major expenditure categories of State Operations; Aid to Local Governments; Other Assistance, Grants, and Benefits; and Capital Improvements. Schedule 7 compares authorized positions.

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

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,474,404,691	4,603,187	925,941	--	3,479,933,819
Aid to Local Governments	3,585,106,709	(375,269)	2,946,903	--	3,587,678,343
Other Assistance	3,609,589,264	(15,461,477)	(8,001,001)	--	3,586,126,786
<b>Subtotal--Operating Expenditures</b>	<b>\$ 10,669,100,664</b>	<b>\$ (11,233,559)</b>	<b>\$ (4,128,157)</b>	<b>\$ --</b>	<b>\$ 10,653,738,948</b>
Capital Improvements	1,157,861,073	(80,509)	52,000	--	1,157,832,564
<b>Total Expenditures</b>	<b>\$ 11,826,961,737</b>	<b>\$ (11,314,068)</b>	<b>\$ (4,076,157)</b>	<b>\$ --</b>	<b>\$ 11,811,571,512</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,218,305,265	438,000	523,874	--	2,219,267,139
Contractual Services	831,716,804	3,742,967	295,680	--	835,755,451
Commodities	169,432,294	422,220	21,587	--	169,876,101
Capital Outlay	141,492,333	--	84,800	--	141,577,133
Debt Services	113,457,995	--	--	--	113,457,995
Operating Adjustments	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 3,474,404,691</b>	<b>\$ 4,603,187</b>	<b>\$ 925,941</b>	<b>\$ --</b>	<b>\$ 3,479,933,819</b>
Aid to Local Governments	3,585,106,709	(375,269)	2,946,903	--	3,587,678,343
Other Assistance	3,609,589,264	(15,461,477)	(8,001,001)	--	3,586,126,786
<b>Subtotal--Operating Expenditures</b>	<b>\$ 10,669,100,664</b>	<b>\$ (11,233,559)</b>	<b>\$ (4,128,157)</b>	<b>\$ --</b>	<b>\$ 10,653,738,948</b>
Capital Improvements	1,157,861,073	(80,509)	52,000	--	1,157,832,564
<b>Total Expenditures</b>	<b>\$ 11,826,961,737</b>	<b>\$ (11,314,068)</b>	<b>\$ (4,076,157)</b>	<b>\$ --</b>	<b>\$ 11,811,571,512</b>
<b>Expenditures by Fund Class</b>					
State General Fund	5,163,405,126	(1,273,250)	4,839,065	--	5,166,970,941
Water Plan	18,786,170	--	--	--	18,786,170
EDIF	39,506,246	--	--	--	39,506,246
Children's Initiatives Fund	54,515,858	--	(3,800,000)	--	50,715,858
State Highway Fund	1,475,162,745	--	--	--	1,475,162,745
Educational Building Fund	36,901,033	--	--	--	36,901,033
State Institutions Building Fund	16,715,149	--	--	--	16,715,149
Correctional Building Fund	6,447,575	--	--	--	6,447,575
Other Funds	5,015,521,835	(10,040,818)	(5,115,222)	--	5,000,365,795
<b>Total--Expenditures</b>	<b>\$ 11,826,961,737</b>	<b>\$ (11,314,068)</b>	<b>\$ (4,076,157)</b>	<b>\$ --</b>	<b>\$ 11,811,571,512</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,493,661,779	4,532,762	24,153,080	--	3,522,347,621
Aid to Local Governments	3,645,030,193	(4,982,383)	153,178,736	--	3,793,226,546
Other Assistance	3,703,123,956	(4,570,696)	15,081,518	500,000	3,714,134,778
<b>Subtotal--Operating Expenditures</b>	<b>\$ 10,841,815,928</b>	<b>\$ (5,020,317)</b>	<b>\$ 192,413,334</b>	<b>\$ 500,000</b>	<b>\$ 11,029,708,945</b>
Capital Improvements	853,810,445	(164,600)	7,927,052	--	861,572,897
<b>Total Expenditures</b>	<b>\$ 11,695,626,373</b>	<b>\$ (5,184,917)</b>	<b>\$ 200,340,386</b>	<b>\$ 500,000</b>	<b>\$ 11,891,281,842</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,228,586,216	1,159,785	8,272,865	--	2,238,018,866
Contractual Services	823,632,976	2,832,137	13,432,430	--	839,897,543
Commodities	171,153,963	119,840	505,942	--	171,779,745
Capital Outlay	120,476,904	421,000	419,176	--	121,317,080
Debt Services	126,478,294	--	--	--	126,478,294
Operating Adjustments	23,333,426	--	1,522,667	--	24,856,093
<b>Subtotal--State Operations</b>	<b>\$ 3,493,661,779</b>	<b>\$ 4,532,762</b>	<b>\$ 24,153,080</b>	<b>\$ --</b>	<b>\$ 3,522,347,621</b>
Aid to Local Governments	3,645,030,193	(4,982,383)	153,178,736	--	3,793,226,546
Other Assistance	3,703,123,956	(4,570,696)	15,081,518	500,000	3,714,134,778
<b>Subtotal--Operating Expenditures</b>	<b>\$ 10,841,815,928</b>	<b>\$ (5,020,317)</b>	<b>\$ 192,413,334</b>	<b>\$ 500,000</b>	<b>\$ 11,029,708,945</b>
Capital Improvements	853,810,445	(164,600)	7,927,052	--	861,572,897
<b>Total Expenditures</b>	<b>\$ 11,695,626,373</b>	<b>\$ (5,184,917)</b>	<b>\$ 200,340,386</b>	<b>\$ 500,000</b>	<b>\$ 11,891,281,842</b>
<b>Expenditures by Fund Class</b>					
State General Fund	5,306,384,789	11,898,260	197,593,697	500,000	5,516,376,746
Water Plan	23,582,034	--	797,200	--	24,379,234
EDIF	38,838,819	--	72,500	--	38,911,319
Children's Initiatives Fund	56,192,126	--	(9,571,045)	--	46,621,081
State Highway Fund	1,212,833,464	--	1,152,983	--	1,213,986,447
Educational Building Fund	30,375,000	--	--	--	30,375,000
State Institutions Building Fund	15,193,887	--	197,150	--	15,391,037
Correctional Building Fund	4,995,867	--	--	--	4,995,867
Other Funds	5,007,230,387	(17,083,177)	10,097,901	--	5,000,245,111
<b>Total--Expenditures</b>	<b>\$ 11,695,626,373</b>	<b>\$ (5,184,917)</b>	<b>\$ 200,340,386</b>	<b>\$ 500,000</b>	<b>\$ 11,891,281,842</b>



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
Salaries & Wages	1,069,608,426	438,000	389,957	--	1,070,436,383
Other Operating Expenditures	278,927,270	983,919	666,872	--	280,578,061
<b>Subtotal--State Operations</b>	<b>\$ 1,348,535,696</b>	<b>\$ 1,421,919</b>	<b>\$ 1,056,829</b>	<b>\$ --</b>	<b>\$ 1,351,014,444</b>
Aid to Local Governments	2,768,699,392	(4,642,769)	4,896,903	--	2,768,953,526
Other Assistance	1,031,281,873	1,947,600	(1,166,667)	--	1,032,062,806
<b>Subtotal--Operating Expenditures</b>	<b>\$ 5,148,516,961</b>	<b>\$ (1,273,250)</b>	<b>\$ 4,787,065</b>	<b>\$ --</b>	<b>\$ 5,152,030,776</b>
Capital Improvements	14,888,165	--	52,000	--	14,940,165
<b>Total Expenditures</b>	<b>\$ 5,163,405,126</b>	<b>\$ (1,273,250)</b>	<b>\$ 4,839,065</b>	<b>\$ --</b>	<b>\$ 5,166,970,941</b>
<b>State Operations</b>					
General Government	196,288,306	--	372,000	--	196,660,306
Human Services	194,292,284	1,048,919	(47,843)	--	195,293,360
Education	624,962,436	--	397,546	--	625,359,982
Public Safety	305,843,732	373,000	280,587	--	306,497,319
Agriculture & Natural Resources	27,148,938	--	54,539	--	27,203,477
Transportation	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 1,348,535,696</b>	<b>\$ 1,421,919</b>	<b>\$ 1,056,829</b>	<b>\$ --</b>	<b>\$ 1,351,014,444</b>
<b>Aid to Local Governments</b>					
General Government	131,547	--	1,000,000	--	1,131,547
Human Services	18,640,535	--	--	--	18,640,535
Education	2,717,321,521	(5,211,769)	3,896,903	--	2,716,006,655
Public Safety	32,605,789	569,000	--	--	33,174,789
Agriculture & Natural Resources	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 2,768,699,392</b>	<b>\$ (4,642,769)</b>	<b>\$ 4,896,903</b>	<b>\$ --</b>	<b>\$ 2,768,953,526</b>
<b>Other Assistance</b>					
General Government	6,370,596	--	--	--	6,370,596
Human Services	972,757,346	633,221	(1,166,667)	--	972,223,900
Education	27,165,835	--	--	--	27,165,835
Public Safety	24,988,096	1,314,379	--	--	26,302,475
Agriculture & Natural Resources	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,031,281,873</b>	<b>\$ 1,947,600</b>	<b>\$ (1,166,667)</b>	<b>\$ --</b>	<b>\$ 1,032,062,806</b>
<b>Capital Improvements</b>					
General Government	5,706,944	--	52,000	--	5,758,944
Education	2,465,566	--	--	--	2,465,566
Public Safety	5,580,845	--	--	--	5,580,845
Agriculture & Natural Resources	1,134,810	--	--	--	1,134,810
<b>Subtotal--Capital Improvements</b>	<b>\$ 14,888,165</b>	<b>\$ --</b>	<b>\$ 52,000</b>	<b>\$ --</b>	<b>\$ 14,940,165</b>
<b>Total Expenditures</b>	<b>\$ 5,163,405,126</b>	<b>\$ (1,273,250)</b>	<b>\$ 4,839,065</b>	<b>\$ --</b>	<b>\$ 5,166,970,941</b>

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

	FY 2007			FY 2007	
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	Approved Budget
Salaries & Wages	1,075,019,386	9,941,750	9,948,469	--	1,094,909,605
Other Operating Expenditures	321,716,393	2,726,609	8,420,513	--	332,863,515
<b>Subtotal--State Operations</b>	<b>\$ 1,396,735,779</b>	<b>\$ 12,668,359</b>	<b>\$ 18,368,982</b>	<b>\$ --</b>	<b>\$ 1,427,773,120</b>
Aid to Local Governments	2,851,397,610	(4,982,383)	160,607,781	--	3,007,023,008
Other Assistance	1,044,886,758	4,771,284	11,267,024	500,000	1,061,425,066
<b>Subtotal--Operating Expenditures</b>	<b>\$ 5,293,020,147</b>	<b>\$ 12,457,260</b>	<b>\$ 190,243,787</b>	<b>\$ 500,000</b>	<b>\$ 5,496,221,194</b>
Capital Improvements	13,364,642	(559,000)	7,349,910	--	20,155,552
<b>Total Expenditures</b>	<b>\$ 5,306,384,789</b>	<b>\$ 11,898,260</b>	<b>\$ 197,593,697</b>	<b>\$ 500,000</b>	<b>\$ 5,516,376,746</b>
<b>State Operations</b>					
General Government	207,529,611	222,000	7,163,020	--	214,914,631
Human Services	197,500,760	10,290,745	4,294,578	--	212,086,083
Education	641,952,119	--	3,261,744	--	645,213,863
Public Safety	316,127,408	905,614	1,343,245	--	318,376,267
Agriculture & Natural Resources	28,633,157	1,250,000	2,306,395	--	32,189,552
Transportation	4,992,724	--	--	--	4,992,724
<b>Subtotal--State Operations</b>	<b>\$ 1,396,735,779</b>	<b>\$ 12,668,359</b>	<b>\$ 18,368,982</b>	<b>\$ --</b>	<b>\$ 1,427,773,120</b>
<b>Aid to Local Governments</b>					
General Government	131,206	--	--	--	131,206
Human Services	19,640,535	1,250,000	423,736	--	21,314,271
Education	2,799,316,990	(6,232,383)	159,434,045	--	2,952,518,652
Public Safety	32,307,979	--	750,000	--	33,057,979
Agriculture & Natural Resources	900	--	--	--	900
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 2,851,397,610</b>	<b>\$ (4,982,383)</b>	<b>\$ 160,607,781</b>	<b>\$ --</b>	<b>\$ 3,007,023,008</b>
<b>Other Assistance</b>					
General Government	6,464,128	--	1,700,503	--	8,164,631
Human Services	987,400,158	2,281,152	8,568,906	500,000	998,750,216
Education	26,623,876	--	686,115	--	27,309,991
Public Safety	24,398,596	2,490,132	--	--	26,888,728
Agriculture & Natural Resources	--	--	311,500	--	311,500
<b>Subtotal--Other Assistance</b>	<b>\$ 1,044,886,758</b>	<b>\$ 4,771,284</b>	<b>\$ 11,267,024</b>	<b>\$ 500,000</b>	<b>\$ 1,061,425,066</b>
<b>Capital Improvements</b>					
General Government	4,907,540	--	(217,540)	--	4,690,000
Education	2,397,803	--	632,248	--	3,030,051
Public Safety	4,979,299	(559,000)	2,354,475	--	6,774,774
Agriculture & Natural Resources	1,080,000	--	4,580,727	--	5,660,727
<b>Subtotal--Capital Improvements</b>	<b>\$ 13,364,642</b>	<b>\$ (559,000)</b>	<b>\$ 7,349,910</b>	<b>\$ --</b>	<b>\$ 20,155,552</b>
<b>Total Expenditures</b>	<b>\$ 5,306,384,789</b>	<b>\$ 11,898,260</b>	<b>\$ 197,593,697</b>	<b>\$ 500,000</b>	<b>\$ 5,516,376,746</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	40,871,662	--	52,000	--	40,923,662
Kansas Corporation Commission	19,505,609	--	182,535	--	19,688,144
Citizens Utility Ratepayer Board	746,794	--	--	--	746,794
Kansas Human Rights Commission	2,034,050	--	--	--	2,034,050
Board of Indigents Defense Services	18,950,760	--	250,000	--	19,200,760
Health Care Stabilization	34,134,119	--	--	--	34,134,119
Kansas Public Employees Retirement Sys.	39,504,176	--	--	--	39,504,176
Department of Commerce	108,562,456	(1,400,000)	(12,289)	--	107,150,167
Kansas Technology Enterprise Corporation	14,322,190	--	--	--	14,322,190
Kansas, Inc.	507,668	--	--	--	507,668
Kansas Lottery	55,391,215	--	(5,451,828)	--	49,939,387
Kansas Racing & Gaming Commission	6,203,334	--	--	--	6,203,334
Department of Revenue	92,561,691	--	--	--	92,561,691
Board of Tax Appeals	1,789,513	--	--	--	1,789,513
Abstracters Board of Examiners	22,161	--	--	--	22,161
Board of Accountancy	310,705	--	--	--	310,705
Banking Department	7,710,939	--	--	--	7,710,939
Board of Barbering	135,722	--	--	--	135,722
Behavioral Sciences Regulatory Board	590,338	--	--	--	590,338
Board of Cosmetology	812,860	--	--	--	812,860
Department of Credit Unions	1,001,456	--	--	--	1,001,456
Kansas Dental Board	308,076	8,000	--	--	316,076
Governmental Ethics Commission	649,658	--	--	--	649,658
Board of Healing Arts	2,639,456	--	--	--	2,639,456
Hearing Instruments Board of Examiners	26,460	--	--	--	26,460
Board of Mortuary Arts	254,053	--	--	--	254,053
Board of Nursing	1,581,870	--	--	--	1,581,870
Board of Examiners in Optometry	121,109	--	--	--	121,109
Board of Pharmacy	610,872	--	--	--	610,872
Real Estate Appraisal Board	285,238	--	--	--	285,238
Kansas Real Estate Commission	1,026,698	--	--	--	1,026,698
Office of the Securities Commissioner	3,078,871	--	--	--	3,078,871
Board of Technical Professions	607,692	--	--	--	607,692
Board of Veterinary Examiners	286,548	--	--	--	286,548
Office of the Governor	13,100,502	--	--	--	13,100,502
Office of the Lieutenant Governor	178,440	--	--	--	178,440
Attorney General	17,169,716	--	1,122,000	--	18,291,716
Insurance Department	21,508,812	--	--	--	21,508,812
Secretary of State	21,843,178	--	--	--	21,843,178
State Treasurer	11,618,348	--	--	--	11,618,348
Legislative Coordinating Council	805,213	--	(48,000)	--	757,213
Legislature	15,015,742	--	48,000	--	15,063,742
Legislative Research Department	3,159,790	--	--	--	3,159,790
Legislative Division of Post Audit	2,572,681	--	--	--	2,572,681
Revisor of Statutes	2,714,917	--	--	--	2,714,917
Judiciary	112,073,141	--	--	--	112,073,141
Judicial Council	431,375	--	--	--	431,375
<b>Total--General Government</b>	<b>\$ 679,337,874</b>	<b>\$ (1,392,000)</b>	<b>\$ (3,857,582)</b>	<b>\$ --</b>	<b>\$ 674,088,292</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,321,938,667	(9,423,356)	(820,217)	--	1,311,695,094
Kansas Neurological Institute	27,151,360	--	--	--	27,151,360
Larned State Hospital	45,679,355	--	(116,148)	--	45,563,207
Osawatomie State Hospital	22,529,643	297,220	--	--	22,826,863

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	44,248,526	100,000	573,020	--	44,921,546
Kansas Corporation Commission	19,429,134	--	188,485	--	19,617,619
Citizens Utility Ratepayer Board	739,283	--	(3,077)	--	736,206
Kansas Human Rights Commission	2,013,952	--	52,843	--	2,066,795
Board of Indigents Defense Services	18,886,055	--	3,497,977	--	22,384,032
Health Care Stabilization	34,017,453	--	31,503	--	34,048,956
Kansas Public Employees Retirement Sys.	40,393,047	--	310,539	--	40,703,586
Department of Commerce	109,979,827	(2,800,000)	3,882,388	--	111,062,215
Kansas Technology Enterprise Corporation	13,881,905	--	250,570	--	14,132,475
Kansas, Inc.	585,656	--	145,494	--	731,150
Kansas Lottery	55,585,554	--	(5,451,351)	--	50,134,203
Kansas Racing & Gaming Commission	5,855,441	--	(151,481)	--	5,703,960
Department of Revenue	88,689,864	1,000,000	1,161,626	--	90,851,490
Board of Tax Appeals	1,888,664	--	19,296	--	1,907,960
Abstracters Board of Examiners	21,756	--	(37)	--	21,719
Board of Accountancy	281,615	--	92	--	281,707
Banking Department	6,901,336	--	27,543	--	6,928,879
Board of Barbering	136,499	--	(24)	--	136,475
Behavioral Sciences Regulatory Board	569,285	--	331	--	569,616
Board of Cosmetology	709,374	--	2,194	--	711,568
Department of Credit Unions	951,416	--	3,933	--	955,349
Kansas Dental Board	296,950	--	194	--	297,144
Governmental Ethics Commission	647,423	--	(3,917)	--	643,506
Board of Healing Arts	2,737,091	--	38,655	--	2,775,746
Hearing Instruments Board of Examiners	26,345	--	76	--	26,421
Board of Mortuary Arts	265,218	--	415	--	265,633
Board of Nursing	1,540,374	--	7,278	--	1,547,652
Board of Examiners in Optometry	122,318	--	309	--	122,627
Board of Pharmacy	637,959	--	19,892	--	657,851
Real Estate Appraisal Board	265,209	--	146	--	265,355
Kansas Real Estate Commission	977,874	--	1,204	--	979,078
Office of the Securities Commissioner	2,545,723	--	6,290	--	2,552,013
Board of Technical Professions	546,717	--	206	--	546,923
Board of Veterinary Examiners	271,332	--	(764)	--	270,568
Office of the Governor	11,636,767	--	7,470,796	--	19,107,563
Office of the Lieutenant Governor	195,198	--	(271)	--	194,927
Attorney General	15,731,703	122,000	1,007,805	--	16,861,508
Insurance Department	21,227,247	--	(33,165)	--	21,194,082
Secretary of State	5,628,880	--	67,372	--	5,696,252
State Treasurer	13,041,058	--	(1,529,569)	--	11,511,489
Legislative Coordinating Council	807,027	--	275,537	--	1,082,564
Legislature	15,631,352	--	23,065	--	15,654,417
Legislative Research Department	3,133,628	--	44,497	--	3,178,125
Legislative Division of Post Audit	2,550,899	--	(9,053)	--	2,541,846
Revisor of Statutes	2,789,917	--	47,616	--	2,837,533
Judiciary	111,587,694	--	2,017,520	--	113,605,214
Judicial Council	438,816	--	782,921	--	1,221,737
<b>Total--General Government</b>	<b>\$ 661,046,361</b>	<b>\$ (1,578,000)</b>	<b>\$ 14,776,919</b>	<b>\$ --</b>	<b>\$ 674,245,280</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,361,449,183	(8,217,412)	5,952,515	--	1,359,184,286
Kansas Neurological Institute	26,674,804	--	577,425	--	27,252,229
Larned State Hospital	48,365,490	--	2,009,637	--	50,375,127
Osawatomie State Hospital	22,640,211	--	407,071	--	23,047,282

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Human Services Cont'd.</b>					
Parsons State Hospital & Training Center	22,841,785	--	16,004	--	22,857,789
Rainbow Mental Health Facility	7,558,683	--	--	--	7,558,683
<b>Subtotal--SRS</b>	<b>\$ 1,447,699,493</b>	<b>\$ (9,126,136)</b>	<b>\$ (920,361)</b>	<b>\$ --</b>	<b>\$ 1,437,652,996</b>
Administration--Health Policy & Finance	1,375,162,574	1,665,017	(2,573,857)	--	1,374,253,734
Kansas Health Policy Authority	--	--	450,173	--	450,173
Department on Aging	439,054,339	(10,620,000)	--	--	428,434,339
Health & Environment--Health	137,976,293	--	--	--	137,976,293
Department of Labor	354,242,401	2,259,950	--	--	356,502,351
Commission on Veterans Affairs	19,126,757	--	--	--	19,126,757
Kansas Guardianship Program	1,058,640	--	--	--	1,058,640
<b>Total--Human Services</b>	<b>\$ 3,774,320,497</b>	<b>\$ (15,821,169)</b>	<b>\$ (3,044,045)</b>	<b>\$ --</b>	<b>\$ 3,755,455,283</b>
<b>Education</b>					
Department of Education	3,086,213,309	(5,211,769)	2,311,649	--	3,083,313,189
School for the Blind	5,726,547	--	32,800	--	5,759,347
School for the Deaf	10,728,742	--	--	--	10,728,742
<b>Subtotal--Department of Ed.</b>	<b>\$ 3,102,668,598</b>	<b>\$ (5,211,769)</b>	<b>\$ 2,344,449</b>	<b>\$ --</b>	<b>\$ 3,099,801,278</b>
Board of Regents	201,944,258	--	--	--	201,944,258
Emporia State University	69,344,111	--	--	--	69,344,111
Fort Hays State University	77,241,897	--	--	--	77,241,897
Kansas State University	469,276,639	--	--	--	469,276,639
Kansas State University--ESARP	120,989,229	--	--	--	120,989,229
KSU--Veterinary Medical Center	36,298,548	--	--	--	36,298,548
Pittsburg State University	83,288,012	--	--	--	83,288,012
University of Kansas	495,545,296	--	--	--	495,545,296
University of Kansas Medical Center	253,420,668	400,000	--	--	253,820,668
Wichita State University	185,345,541	--	--	--	185,345,541
<b>Subtotal--Regents</b>	<b>\$ 1,992,694,199</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,993,094,199</b>
Kansas Arts Commission	2,081,585	--	--	--	2,081,585
Historical Society	9,453,383	(80,509)	--	--	9,372,874
State Library	7,189,879	--	--	--	7,189,879
<b>Total--Education</b>	<b>\$ 5,114,087,644</b>	<b>\$ (4,892,278)</b>	<b>\$ 2,344,449</b>	<b>\$ --</b>	<b>\$ 5,111,539,815</b>
<b>Public Safety</b>					
Department of Corrections	122,043,542	(190,000)	--	--	121,853,542
El Dorado Correctional Facility	22,235,934	--	--	--	22,235,934
Ellsworth Correctional Facility	11,341,154	277,000	--	--	11,618,154
Hutchinson Correctional Facility	26,605,075	--	--	--	26,605,075
Lansing Correctional Facility	34,782,667	161,000	--	--	34,943,667
Larned Correctional Mental Health Facility	8,743,434	--	--	--	8,743,434
Norton Correctional Facility	13,719,618	--	--	--	13,719,618
Topeka Correctional Facility	12,556,772	--	--	--	12,556,772
Winfield Correctional Facility	11,818,731	--	--	--	11,818,731
<b>Subtotal--Corrections</b>	<b>\$ 263,846,927</b>	<b>\$ 248,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 264,094,927</b>
Juvenile Justice Authority	67,814,469	657,879	--	--	68,472,348
Atchison Juvenile Correctional Facility	6,406,007	--	--	--	6,406,007
Beloit Juvenile Correctional Facility	4,861,734	--	--	--	4,861,734
Kansas Juvenile Correctional Complex	15,624,881	--	--	--	15,624,881
Larned Juvenile Correctional Facility	8,480,742	125,000	--	--	8,605,742
<b>Subtotal--Juvenile Justice</b>	<b>\$ 103,187,833</b>	<b>\$ 782,879</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 103,970,712</b>
Adjutant General	61,343,455	9,673,000	134,000	--	71,150,455
Emergency Medical Services Board	1,556,963	--	--	--	1,556,963

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>Human Services Cont'd.</b>					
Parsons State Hospital & Training Center	22,984,053	--	188,220	--	23,172,273
Rainbow Mental Health Facility	7,611,989	--	18,816	--	7,630,805
<b>Subtotal--SRS</b>	<b>\$ 1,489,725,730</b>	<b>\$ (8,217,412)</b>	<b>\$ 9,153,684</b>	<b>\$ --</b>	<b>\$ 1,490,662,002</b>
Administration--Health Policy & Finance	1,373,592,483	--	(1,373,592,483)	--	--
Kansas Health Policy Authority	--	6,187,899	1,365,527,486	500,000	1,372,215,385
Department on Aging	451,412,101	(1,523,016)	15,514,269	--	465,403,354
Health & Environment--Health	145,404,122	250,000	(4,184,637)	--	141,469,485
Department of Labor	368,692,372	761,583	483,265	--	369,937,220
Commission on Veterans Affairs	26,170,885	540,000	49,194	--	26,760,079
Kansas Guardianship Program	1,065,230	--	156,728	--	1,221,958
<b>Total--Human Services</b>	<b>\$ 3,856,062,923</b>	<b>\$ (2,000,946)</b>	<b>\$ 13,107,506</b>	<b>\$ 500,000</b>	<b>\$ 3,867,669,483</b>
<b>Education</b>					
Department of Education	3,157,100,590	(6,232,383)	145,302,669	--	3,296,170,876
School for the Blind	5,567,052	--	154,734	--	5,721,786
School for the Deaf	8,768,921	--	342,361	--	9,111,282
<b>Subtotal--Department of Ed.</b>	<b>\$ 3,171,436,563</b>	<b>\$ (6,232,383)</b>	<b>\$ 145,799,764</b>	<b>\$ --</b>	<b>\$ 3,311,003,944</b>
Board of Regents	254,261,347	--	10,171,879	--	264,433,226
Emporia State University	67,095,419	--	(103,434)	--	66,991,985
Fort Hays State University	75,730,338	--	28,672	--	75,759,010
Kansas State University	460,429,024	--	(578,112)	--	459,850,912
Kansas State University--ESARP	121,020,931	--	(309,410)	--	120,711,521
KSU--Veterinary Medical Center	30,518,605	--	106,394	--	30,624,999
Pittsburg State University	75,298,815	--	(43,976)	--	75,254,839
University of Kansas	482,348,327	--	(868,889)	--	481,479,438
University of Kansas Medical Center	257,371,790	400,000	(656,873)	--	257,114,917
Wichita State University	181,332,185	--	(146,608)	--	181,185,577
<b>Subtotal--Regents</b>	<b>\$ 2,005,406,781</b>	<b>\$ 400,000</b>	<b>\$ 7,599,643</b>	<b>\$ --</b>	<b>\$ 2,013,406,424</b>
Kansas Arts Commission	1,977,270	--	62,946	--	2,040,216
Historical Society	8,665,189	394,400	655,010	--	9,714,599
State Library	7,069,236	--	77,489	--	7,146,725
<b>Total--Education</b>	<b>\$ 5,194,555,039</b>	<b>\$ (5,437,983)</b>	<b>\$ 154,194,852</b>	<b>\$ --</b>	<b>\$ 5,343,311,908</b>
<b>Public Safety</b>					
Department of Corrections	127,035,955	149,120	(1,072,451)	--	126,112,624
El Dorado Correctional Facility	22,174,192	136,460	95,669	--	22,406,321
Ellsworth Correctional Facility	11,311,418	--	59,223	--	11,370,641
Hutchinson Correctional Facility	26,414,485	--	123,929	--	26,538,414
Lansing Correctional Facility	34,265,358	--	135,283	--	34,400,641
Larned Correctional Mental Health Facility	8,734,129	45,727	37,932	--	8,817,788
Norton Correctional Facility	13,256,115	--	51,072	--	13,307,187
Topeka Correctional Facility	12,323,938	--	51,066	--	12,375,004
Winfield Correctional Facility	11,464,749	--	44,087	--	11,508,836
<b>Subtotal--Corrections</b>	<b>\$ 266,980,339</b>	<b>\$ 331,307</b>	<b>\$ (474,190)</b>	<b>\$ --</b>	<b>\$ 266,837,456</b>
Juvenile Justice Authority	67,038,270	2,490,132	1,006,288	--	70,534,690
Atchison Juvenile Correctional Facility	5,926,560	--	19,021	--	5,945,581
Beloit Juvenile Correctional Facility	4,562,612	(400,488)	4,474	--	4,166,598
Kansas Juvenile Correctional Complex	15,378,950	--	39,603	--	15,418,553
Larned Juvenile Correctional Facility	8,217,425	125,000	25,754	--	8,368,179
<b>Subtotal--Juvenile Justice</b>	<b>\$ 101,123,817</b>	<b>\$ 2,214,644</b>	<b>\$ 1,095,140</b>	<b>\$ --</b>	<b>\$ 104,433,601</b>
Adjutant General	66,090,004	--	573,074	--	66,663,078
Emergency Medical Services Board	1,507,139	--	2,676	--	1,509,815

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Public Safety Cont'd.</b>					
State Fire Marshal	5,013,513	--	--	--	5,013,513
Highway Patrol	105,468,844	--	146,587	--	105,615,431
Kansas Bureau of Investigation	24,541,451	--	--	--	24,541,451
Kansas Parole Board	457,714	--	--	--	457,714
Sentencing Commission	9,355,361	87,500	--	--	9,442,861
<b>Total--Public Safety</b>	<b>\$ 574,772,061</b>	<b>\$ 10,791,379</b>	<b>\$ 280,587</b>	<b>\$ --</b>	<b>\$ 585,844,027</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	24,267,061	--	--	--	24,267,061
Animal Health Department	3,720,958	--	--	--	3,720,958
State Conservation Commission	11,915,479	--	--	--	11,915,479
Health & Environment--Environment	64,376,665	--	--	--	64,376,665
Kansas State Fair	6,386,786	--	--	--	6,386,786
Kansas Water Office	7,774,551	--	11,978	--	7,786,529
Department of Wildlife & Parks	60,172,655	--	188,456	--	60,361,111
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 178,614,155</b>	<b>\$ --</b>	<b>\$ 200,434</b>	<b>\$ --</b>	<b>\$ 178,814,589</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	1,505,829,506	--	--	--	1,505,829,506
<b>Total--Transportation</b>	<b>\$ 1,505,829,506</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,505,829,506</b>
<b>Pay Plan Savings</b>					
State Water Plan Fund Pay Plan Savings	--	--	--	--	--
EDIF Pay Plan Savings	--	--	--	--	--
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$11,826,961,737</b>	<b>\$ (11,314,068)</b>	<b>\$ (4,076,157)</b>	<b>\$ --</b>	<b>\$11,811,571,512</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>Public Safety Cont'd.</b>					
State Fire Marshal	4,392,194	--	(6,808)	--	4,385,386
Highway Patrol	103,714,717	545,061	31,111	--	104,290,889
Kansas Bureau of Investigation	25,347,233	--	3,371,887	--	28,719,120
Kansas Parole Board	453,659	--	31,173	--	484,832
Sentencing Commission	9,791,934	--	126,183	--	9,918,117
<b>Total--Public Safety</b>	<b>\$ 579,401,036</b>	<b>\$ 3,091,012</b>	<b>\$ 4,750,246</b>	<b>\$ --</b>	<b>\$ 587,242,294</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	25,201,492	--	642,047	--	25,843,539
Animal Health Department	2,687,388	--	133,023	--	2,820,411
State Conservation Commission	17,166,603	--	547,266	--	17,713,869
Health & Environment--Environment	60,895,619	--	5,397,096	--	66,292,715
Kansas State Fair	6,391,635	--	2,398,126	--	8,789,761
Kansas Water Office	10,878,853	--	(297,188)	--	10,581,665
Department of Wildlife & Parks	48,317,801	741,000	3,513,685	--	52,572,486
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 171,539,391</b>	<b>\$ 741,000</b>	<b>\$ 12,334,055</b>	<b>\$ --</b>	<b>\$ 184,614,446</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
Kansas Department of Transportation	1,228,028,899	--	1,152,983	--	1,229,181,882
<b>Total--Transportation</b>	<b>\$ 1,233,021,623</b>	<b>\$ --</b>	<b>\$ 1,152,983</b>	<b>\$ --</b>	<b>\$ 1,234,174,606</b>
<b>Pay Plan Savings</b>					
State Water Plan Fund Pay Plan Savings	--	--	5,064	--	5,064
EDIF Pay Plan Savings	--	--	18,761	--	18,761
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,825</b>	<b>\$ --</b>	<b>\$ 23,825</b>
<b>Total Expenditures</b>	<b>\$11,695,626,373</b>	<b>\$ (5,184,917)</b>	<b>\$ 200,340,386</b>	<b>\$ 500,000</b>	<b>\$11,891,281,842</b>



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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2006 Approved Budget</b>
<b>General Government</b>					
Department of Administration	31,282,747	--	52,000	--	31,334,747
Kansas Human Rights Commission	1,649,112	--	--	--	1,649,112
Board of Indigents Defense Services	18,325,760	--	250,000	--	18,575,760
Kansas Public Employees Retirement Sys.	3,216,709	--	--	--	3,216,709
Department of Commerce	234,602	--	--	--	234,602
Kansas Technology Enterprise Corporation	--	--	--	--	--
Kansas, Inc.	--	--	--	--	--
Kansas Racing & Gaming Commission	--	--	--	--	--
Department of Revenue	20,571,834	--	--	--	20,571,834
Board of Tax Appeals	1,365,174	--	--	--	1,365,174
Governmental Ethics Commission	521,683	--	--	--	521,683
Office of the Governor	2,416,350	--	--	--	2,416,350
Office of the Lieutenant Governor	178,440	--	--	--	178,440
Attorney General	6,071,122	--	1,122,000	--	7,193,122
Secretary of State	643,455	--	--	--	643,455
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	805,213	--	(48,000)	--	757,213
Legislature	14,931,242	--	48,000	--	14,979,242
Legislative Research Department	3,078,799	--	--	--	3,078,799
Legislative Division of Post Audit	2,572,681	--	--	--	2,572,681
Revisor of Statutes	2,714,917	--	--	--	2,714,917
Judiciary	97,917,553	--	--	--	97,917,553
<b>Total--General Government</b>	<b>\$ 208,497,393</b>	<b>\$ --</b>	<b>\$ 1,424,000</b>	<b>\$ --</b>	<b>\$ 209,921,393</b>
<b>Human Services</b>					
Social & Rehabilitation Services	493,794,613	4,821,749	550,000	--	499,166,362
Kansas Neurological Institute	12,089,114	--	--	--	12,089,114
Larned State Hospital	33,943,438	--	(116,148)	--	33,827,290
Osawatomie State Hospital	9,416,789	297,220	--	--	9,714,009
Parsons State Hospital & Training Center	8,403,787	--	16,004	--	8,419,791
Rainbow Mental Health Facility	3,825,760	--	--	--	3,825,760
<b>Subtotal--SRS</b>	<b>\$ 561,473,501</b>	<b>\$ 5,118,969</b>	<b>\$ 449,856</b>	<b>\$ --</b>	<b>\$ 567,042,326</b>
Administration--Health Policy & Finance	426,843,212	651,699	(2,114,539)	--	425,380,372
Kansas Health Policy Authority	--	--	450,173	--	450,173
Department on Aging	168,336,502	(4,188,528)	--	--	164,147,974
Health & Environment--Health	19,647,972	100,000	--	--	19,747,972
Department of Labor	419,154	--	--	--	419,154
Commission on Veterans Affairs	7,911,184	--	--	--	7,911,184
Kansas Guardianship Program	1,058,640	--	--	--	1,058,640
<b>Total--Human Services</b>	<b>\$ 1,185,690,165</b>	<b>\$ 1,682,140</b>	<b>(\$ 1,214,510)</b>	<b>\$ --</b>	<b>\$ 1,186,157,795</b>
<b>Education</b>					
Department of Education	2,596,791,293	(5,211,769)	4,261,649	--	2,595,841,173
School for the Blind	4,956,756	--	32,800	--	4,989,556
School for the Deaf	8,052,468	--	--	--	8,052,468
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,609,800,517</b>	<b>\$ (5,211,769)</b>	<b>\$ 4,294,449</b>	<b>\$ --</b>	<b>\$ 2,608,883,197</b>
Board of Regents	151,230,324	--	--	--	151,230,324
Emporia State University	32,853,033	--	--	--	32,853,033
Fort Hays State University	33,489,742	--	--	--	33,489,742
Kansas State University	109,596,494	--	--	--	109,596,494
Kansas State University--ESARP	51,253,277	--	--	--	51,253,277
KSU--Veterinary Medical Center	10,529,658	--	--	--	10,529,658
Pittsburg State University	143,506,291	--	--	--	143,506,291

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	35,745,349	100,000	566,473	--	36,411,822
Kansas Human Rights Commission	1,666,220	--	52,843	--	1,719,063
Board of Indigents Defense Services	18,161,055	--	3,497,977	--	21,659,032
Kansas Public Employees Retirement Sys.	3,211,748	--	300,000	--	3,511,748
Department of Commerce	5,209,701	--	(750,908)	--	4,458,793
Kansas Technology Enterprise Corporation	--	--	275,000	--	275,000
Kansas, Inc.	--	--	25,000	--	25,000
Kansas Racing & Gaming Commission	--	--	39,829	--	39,829
Department of Revenue	20,154,916	--	207,934	--	20,362,850
Board of Tax Appeals	1,459,060	--	20,961	--	1,480,021
Governmental Ethics Commission	502,147	--	(2,966)	--	499,181
Office of the Governor	2,298,039	--	1,568,195	--	3,866,234
Office of the Lieutenant Governor	195,198	--	(271)	--	194,927
Attorney General	4,759,220	122,000	286,571	--	5,167,791
Secretary of State	--	--	80,064	--	80,064
State Treasurer	--	--	50,000	--	50,000
Legislative Coordinating Council	807,027	--	275,537	--	1,082,564
Legislature	15,510,849	--	23,065	--	15,533,914
Legislative Research Department	3,070,797	--	44,497	--	3,115,294
Legislative Division of Post Audit	2,550,899	--	(9,053)	--	2,541,846
Revisor of Statutes	2,789,917	--	47,616	--	2,837,533
Judiciary	100,940,343	--	2,047,619	--	102,987,962
<b>Total--General Government</b>	<b>\$ 219,032,485</b>	<b>\$ 222,000</b>	<b>\$ 8,645,983</b>	<b>\$ --</b>	<b>\$ 227,900,468</b>
<b>Human Services</b>					
Social & Rehabilitation Services	510,666,852	7,575,627	8,832,469	--	527,074,948
Kansas Neurological Institute	11,670,591	--	614,206	--	12,284,797
Larned State Hospital	36,870,796	--	2,070,374	--	38,941,170
Osawatomie State Hospital	8,823,246	--	655,822	--	9,479,068
Parsons State Hospital & Training Center	8,629,055	--	188,220	--	8,817,275
Rainbow Mental Health Facility	3,792,488	--	141,343	--	3,933,831
<b>Subtotal--SRS</b>	<b>\$ 580,453,028</b>	<b>\$ 7,575,627</b>	<b>\$ 12,502,434</b>	<b>\$ --</b>	<b>\$ 600,531,089</b>
Administration--Health Policy & Finance	417,615,683	--	(417,615,683)	--	--
Kansas Health Policy Authority	--	6,061,060	410,513,328	500,000	417,074,388
Department on Aging	174,663,751	(604,790)	6,242,664	--	180,301,625
Health & Environment--Health	22,700,804	250,000	1,376,750	--	24,327,554
Department of Labor	368,141	--	(719)	--	367,422
Commission on Veterans Affairs	7,674,816	540,000	111,718	--	8,326,534
Kansas Guardianship Program	1,065,230	--	156,728	--	1,221,958
<b>Total--Human Services</b>	<b>\$ 1,204,541,453</b>	<b>\$ 13,821,897</b>	<b>\$ 13,287,220</b>	<b>\$ 500,000</b>	<b>\$ 1,232,150,570</b>
<b>Education</b>					
Department of Education	2,672,394,934	(6,232,383)	152,496,511	--	2,818,659,062
School for the Blind	5,065,031	--	97,527	--	5,162,558
School for the Deaf	8,215,731	--	203,164	--	8,418,895
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,685,675,696</b>	<b>\$ (6,232,383)</b>	<b>\$ 152,797,202</b>	<b>\$ --</b>	<b>\$ 2,832,240,515</b>
Board of Regents	181,608,428	--	10,177,793	--	191,786,221
Emporia State University	31,906,246	--	--	--	31,906,246
Fort Hays State University	32,803,701	--	150,000	--	32,953,701
Kansas State University	107,214,633	--	150,000	--	107,364,633
Kansas State University--ESARP	50,356,962	--	(300,000)	--	50,056,962
KSU--Veterinary Medical Center	10,245,026	--	112,850	--	10,357,876
Pittsburg State University	34,583,136	--	--	--	34,583,136

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
University of Kansas	35,491,460	--	--	--	35,491,460
University of Kansas Medical Center	109,675,976	--	--	--	109,675,976
Wichita State University	71,668,249	--	--	--	71,668,249
<b>Subtotal--Regents</b>	<b>\$ 749,294,504</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 749,294,504</b>
<b>Education Cont'd.</b>					
Kansas Arts Commission	1,497,554	--	--	--	1,497,554
Historical Society	6,307,787	--	--	--	6,307,787
State Library	5,014,996	--	--	--	5,014,996
<b>Total--Education</b>	<b>\$ 3,371,915,358</b>	<b>\$ (5,211,769)</b>	<b>\$ 4,294,449</b>	<b>\$ --</b>	<b>\$ 3,370,998,038</b>
<b>Public Safety</b>					
Department of Corrections	98,613,313	(190,000)	--	--	98,423,313
El Dorado Correctional Facility	22,091,263	--	--	--	22,091,263
Ellsworth Correctional Facility	11,236,549	277,000	--	--	11,513,549
Hutchinson Correctional Facility	26,090,642	--	--	--	26,090,642
Lansing Correctional Facility	34,106,957	161,000	--	--	34,267,957
Larned Correctional Mental Health Facility	8,738,143	--	--	--	8,738,143
Norton Correctional Facility	13,085,539	--	--	--	13,085,539
Topeka Correctional Facility	11,313,926	--	--	--	11,313,926
Winfield Correctional Facility	11,222,623	--	--	--	11,222,623
<b>Subtotal--Corrections</b>	<b>\$ 236,498,955</b>	<b>\$ 248,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 236,746,955</b>
Juvenile Justice Authority	30,517,432	657,879	--	--	31,175,311
Atchison Juvenile Correctional Facility	6,010,294	--	--	--	6,010,294
Beloit Juvenile Correctional Facility	4,553,532	--	--	--	4,553,532
Kansas Juvenile Correctional Complex	15,048,477	--	--	--	15,048,477
Larned Juvenile Correctional Facility	8,085,181	125,000	--	--	8,210,181
<b>Subtotal--Juvenile Justice</b>	<b>\$ 64,214,916</b>	<b>\$ 782,879</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 64,997,795</b>
Adjutant General	10,149,138	1,138,000	134,000	--	11,421,138
Highway Patrol	34,641,983	--	146,587	--	34,788,570
Kansas Bureau of Investigation	14,013,663	--	--	--	14,013,663
Kansas Parole Board	457,714	--	--	--	457,714
Sentencing Commission	9,042,093	87,500	--	--	9,129,593
<b>Total--Public Safety</b>	<b>\$ 369,018,462</b>	<b>\$ 2,256,379</b>	<b>\$ 280,587</b>	<b>\$ --</b>	<b>\$ 371,555,428</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,399,625	--	--	--	10,399,625
Animal Health Department	774,801	--	--	--	774,801
State Conservation Commission	644,009	--	--	--	644,009
Health & Environment--Environment	9,691,200	--	--	--	9,691,200
Kansas State Fair	1,620,372	--	--	--	1,620,372
Kansas Water Office	1,440,009	--	--	--	1,440,009
Department of Wildlife & Parks	3,713,732	--	54,539	--	3,768,271
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 28,283,748</b>	<b>\$ --</b>	<b>\$ 54,539</b>	<b>\$ --</b>	<b>\$ 28,338,287</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 5,163,405,126</b>	<b>(\$ 1,273,250)</b>	<b>\$ 4,839,065</b>	<b>\$ --</b>	<b>\$ 5,166,970,941</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
University of Kansas	140,046,474	--	150,000	--	140,196,474
University of Kansas Medical Center	112,221,166	--	--	--	112,221,166
Wichita State University	70,882,725	--	--	--	70,882,725
<b>Subtotal--Regents</b>	<b>\$ 771,868,497</b>	<b>\$ --</b>	<b>\$ 10,440,643</b>	<b>\$ --</b>	<b>\$ 782,309,140</b>
<b>Education Cont'd.</b>					
Kansas Arts Commission	1,497,616	--	49,502	--	1,547,118
Historical Society	5,964,582	--	649,316	--	6,613,898
State Library	5,284,397	--	77,489	--	5,361,886
<b>Total--Education</b>	<b>\$ 3,470,290,788</b>	<b>\$ (6,232,383)</b>	<b>\$ 164,014,152</b>	<b>\$ --</b>	<b>\$ 3,628,072,557</b>
<b>Public Safety</b>					
Department of Corrections	106,311,815	149,120	(1,093,106)	--	105,367,829
El Dorado Correctional Facility	22,046,189	136,460	95,669	--	22,278,318
Ellsworth Correctional Facility	11,271,253	--	59,411	--	11,330,664
Hutchinson Correctional Facility	25,992,078	--	123,670	--	26,115,748
Lansing Correctional Facility	33,998,604	--	137,037	--	34,135,641
Larned Correctional Mental Health Facility	8,732,479	45,727	37,932	--	8,816,138
Norton Correctional Facility	13,072,605	--	50,683	--	13,123,288
Topeka Correctional Facility	11,377,206	--	48,154	--	11,425,360
Winfield Correctional Facility	11,221,276	--	43,449	--	11,264,725
<b>Subtotal--Corrections</b>	<b>\$ 244,023,505</b>	<b>\$ 331,307</b>	<b>(\$ 497,101)</b>	<b>\$ --</b>	<b>\$ 243,857,711</b>
Juvenile Justice Authority	30,442,208	2,490,132	1,006,690	--	33,939,030
Atchison Juvenile Correctional Facility	5,789,060	--	19,021	--	5,808,081
Beloit Juvenile Correctional Facility	4,353,606	(400,488)	4,474	--	3,957,592
Kansas Juvenile Correctional Complex	14,845,988	--	39,603	--	14,885,591
Larned Juvenile Correctional Facility	8,060,971	125,000	25,294	--	8,211,265
<b>Subtotal--Juvenile Justice</b>	<b>\$ 63,491,833</b>	<b>\$ 2,214,644</b>	<b>\$ 1,095,082</b>	<b>\$ --</b>	<b>\$ 66,801,559</b>
Adjutant General	9,929,670	128,973	272,079	--	10,330,722
Highway Patrol	34,558,672	161,822	150,695	--	34,871,189
Kansas Bureau of Investigation	15,903,754	--	3,294,761	--	19,198,515
Kansas Parole Board	453,659	--	31,173	--	484,832
Sentencing Commission	9,452,189	--	101,031	--	9,553,220
<b>Total--Public Safety</b>	<b>\$ 377,813,282</b>	<b>\$ 2,836,746</b>	<b>\$ 4,447,720</b>	<b>\$ --</b>	<b>\$ 385,097,748</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,047,255	--	314,654	--	11,361,909
Animal Health Department	685,074	--	127,746	--	812,820
State Conservation Commission	874,302	--	308,014	--	1,182,316
Health & Environment--Environment	9,761,086	--	29,367	--	9,790,453
Kansas State Fair	1,547,251	--	2,375,727	--	3,922,978
Kansas Water Office	2,196,044	--	49,856	--	2,245,900
Department of Wildlife & Parks	3,603,045	1,250,000	3,993,258	--	8,846,303
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 29,714,057</b>	<b>\$ 1,250,000</b>	<b>\$ 7,198,622</b>	<b>\$ --</b>	<b>\$ 38,162,679</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
<b>Total--Transportation</b>	<b>\$ 4,992,724</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,992,724</b>
<b>Total Expenditures</b>	<b>\$ 5,306,384,789</b>	<b>\$ 11,898,260</b>	<b>\$ 197,593,697</b>	<b>\$ 500,000</b>	<b>\$ 5,516,376,746</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>General Government</b>					
Department of Commerce					
After School Program	--	--	--	--	--
<b>Total--General Government</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	658,622	--	--	--	658,622
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,492,101	--	--	--	3,492,101
Smart Start Kansas	9,753,728	--	--	--	9,753,728
Family Preservation	2,957,899	--	--	--	2,957,899
School Violence Prevention	228,000	--	--	--	228,000
Attendant Care for Independent Living	50,000	--	--	--	50,000
Pre-K Pilot	--	--	--	--	--
<b>Total--SRS</b>	\$ 28,340,350	\$ --	\$ --	\$ --	\$ 28,340,350
Administration--Health Policy & Finance					
HealthWave	2,000,000	--	--	--	2,000,000
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
<b>Total--HPF</b>	\$ 5,500,000	\$ --	\$ --	\$ --	\$ 5,500,000
Kansas Health Policy Authority					
HealthWave	--	--	--	--	--
Medical Assistance	--	--	--	--	--
Immunization Outreach	--	--	--	--	--
<b>Total--KHPA</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	800,000	--	--	--	800,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	--	--	--	--	--
<b>Total--Health &amp; Environment</b>	\$ 2,050,000	\$ --	\$ --	\$ --	\$ 2,050,000
<b>Total--Human Services</b>	\$ 35,890,350	\$ --	\$ --	\$ --	\$ 35,890,350
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,541,456	--	--	--	2,541,456
Four-Year-Old At-Risk Program	5,304,045	--	(3,800,000)	--	1,504,045
Special Education	1,225,000	--	--	--	1,225,000
<b>Total--Department of Education</b>	\$ 9,370,501	\$ --	\$ (3,800,000)	\$ --	\$ 5,570,501
University of Kansas Medical Center					
Tele-Kid Health Care Link	255,007	--	--	--	255,007
<b>Total--Education</b>	\$ 9,625,508	\$ --	\$ (3,800,000)	\$ --	\$ 5,825,508
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,414,487	--	--	--	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513	--	--	--	3,585,513
<b>Total--Public Safety</b>	\$ 9,000,000	\$ --	\$ --	\$ --	\$ 9,000,000
<b>Total Expenditures</b>	\$ 54,515,858	\$ --	\$ (3,800,000)	\$ --	\$ 50,715,858

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>General Government</b>					
Department of Commerce					
After School Program	500,000	--	(500,000)	--	--
<b>Total--General Government</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ (500,000)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	--	--	541,802
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,492,101	--	--	--	3,492,101
Smart Start Kansas	8,693,279	--	(250,000)	--	8,443,279
Family Preservation	2,957,899	--	--	--	2,957,899
School Violence Prevention	228,000	--	--	--	228,000
Attendant Care for Independent Living	50,000	--	--	--	50,000
Pre-K Pilot	2,000,000	--	--	--	2,000,000
<b>Total--SRS</b>	<b>\$ 29,163,081</b>	<b>\$ --</b>	<b>\$ (250,000)</b>	<b>\$ --</b>	<b>\$ 28,913,081</b>
Administration--Health Policy & Finance					
HealthWave	2,000,000	--	(2,000,000)	--	--
Medical Assistance	3,000,000	--	(3,000,000)	--	--
Immunization Outreach	500,000	--	(500,000)	--	--
<b>Total--HPF</b>	<b>\$ 5,500,000</b>	<b>\$ --</b>	<b>\$ (5,500,000)</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Health Policy Authority					
HealthWave	--	--	2,000,000	--	2,000,000
Medical Assistance	--	--	3,000,000	--	3,000,000
Immunization Outreach	--	--	500,000	--	500,000
<b>Total--KHPA</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	1,200,000	--	--	--	1,200,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	--	--	208,000	--	208,000
<b>Total--Health &amp; Environment</b>	<b>\$ 2,450,000</b>	<b>\$ --</b>	<b>\$ 208,000</b>	<b>\$ --</b>	<b>\$ 2,658,000</b>
<b>Total--Human Services</b>	<b>\$ 37,113,081</b>	<b>\$ --</b>	<b>\$ (42,000)</b>	<b>\$ --</b>	<b>\$ 37,071,081</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,500,000	--	(2,500,000)	--	--
Four-Year-Old At-Risk Program	5,304,045	--	(5,304,045)	--	--
Special Education	1,225,000	--	(1,225,000)	--	--
<b>Total--Department of Education</b>	<b>\$ 9,329,045</b>	<b>\$ --</b>	<b>\$ (9,029,045)</b>	<b>\$ --</b>	<b>\$ 300,000</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 9,579,045</b>	<b>\$ --</b>	<b>\$ (9,029,045)</b>	<b>\$ --</b>	<b>\$ 550,000</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,414,487	--	--	--	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513	--	--	--	3,585,513
<b>Total--Public Safety</b>	<b>\$ 9,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,000,000</b>
<b>Total Expenditures</b>	<b>\$ 56,192,126</b>	<b>\$ --</b>	<b>\$ (9,571,045)</b>	<b>\$ --</b>	<b>\$ 46,621,081</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	16,164,976	--	--	--	16,164,976
Older Kansans Employment Program	239,430	--	--	--	239,430
<b>Total--Department of Commerce</b>	<b>\$ 16,404,406</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,404,406</b>
Kansas Technology Enterprise Corporation					
Operations	1,732,543	--	--	--	1,732,543
University & Strategic Research	5,449,891	--	--	--	5,449,891
Product Development	1,519,030	--	--	--	1,519,030
Commercialization	2,116,334	--	--	--	2,116,334
Mid-America Mfg. Technology Center	1,528,152	--	--	--	1,528,152
<b>Total--KTEC</b>	<b>\$ 12,345,950</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,345,950</b>
Kansas, Inc.					
Operations	379,671	--	--	--	379,671
Kansas Racing & Gaming Commission					
Racing Operations	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 29,130,027</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 29,130,027</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Call Center	--	--	--	--	--
<b>Total--Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Postsecondary Aid for Vocational Education	6,957,162	--	--	--	6,957,162
Technology Innovation & Internship	180,749	--	--	--	180,749
<b>Total--Regents</b>	<b>\$ 9,702,911</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,702,911</b>
Kansas State University					
Agriculture Experiment Stations	300,000	--	--	--	300,000
Wichita State University					
Aviation Research	292,058	--	--	--	292,058
Kansas Arts Commission					
Economic Impact Study of Arts	--	--	--	--	--
<b>Total--Education</b>	<b>\$ 10,294,969</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,294,969</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	31,250	--	--	--	31,250
Horsethief Reservoir	50,000	--	--	--	50,000
<b>Total--Conserv. Commission</b>	<b>\$ 81,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 81,250</b>
Kansas State Fair					
Competitive Exhibitor Premiums	--	--	--	--	--
Largest Classroom	--	--	--	--	--
Ticket Marketing	--	--	--	--	--
<b>Total--Kansas State Fair</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 81,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 81,250</b>
<b>Pay Plan Savings</b>					
EDIF Pay Plan Savings	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 39,506,246</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,506,246</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2007 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	15,701,164	--	9,606	--	15,710,770
Older Kansans Employment Program	230,481	--	100,000	--	330,481
<b>Total--Department of Commerce</b>	<b>\$ 15,931,645</b>	<b>\$ --</b>	<b>\$ 109,606</b>	<b>\$ --</b>	<b>\$ 16,041,251</b>
Kansas Technology Enterprise Corporation					
Operations	1,698,695	--	(5,864)	--	1,692,831
University & Strategic Research	5,345,205	--	--	--	5,345,205
Commercialization	1,519,030	--	--	--	1,519,030
Mid-America Mfg. Technology Center	1,790,249	--	--	--	1,790,249
Product Development	1,547,788	--	(18,417)	--	1,529,371
<b>Total--KTEC</b>	<b>\$ 11,900,967</b>	<b>\$ --</b>	<b>\$ (24,281)</b>	<b>\$ --</b>	<b>\$ 11,876,686</b>
Kansas, Inc.					
Operations	382,085	--	145,914	--	527,999
Kansas Racing & Gaming Commission					
Racing Operations	200,000	--	(200,000)	--	--
<b>Total--General Government</b>	<b>\$ 28,414,697</b>	<b>\$ --</b>	<b>\$ 31,239</b>	<b>\$ --</b>	<b>\$ 28,445,936</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Call Center	340,000	--	--	--	340,000
<b>Total--Human Services</b>	<b>\$ 340,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 340,000</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Postsecondary Aid for Vocational Education	6,957,162	--	--	--	6,957,162
Technology Innovation & Internship	180,500	--	--	--	180,500
<b>Total--Regents</b>	<b>\$ 9,702,662</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,702,662</b>
Kansas State University					
Agriculture Experiment Stations	--	--	300,000	--	300,000
Wichita State University					
Aviation Research	--	--	--	--	--
Kansas Arts Commission					
Economic Impact Study of Arts	--	--	14,000	--	14,000
<b>Total--Education</b>	<b>\$ 9,702,662</b>	<b>\$ --</b>	<b>\$ 314,000</b>	<b>\$ --</b>	<b>\$ 10,016,662</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	311,500	--	(311,500)	--	--
Horsethief Reservoir	--	--	--	--	--
<b>Total--Conserv. Commission</b>	<b>\$ 311,500</b>	<b>\$ --</b>	<b>\$ (311,500)</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas State Fair					
Competitive Exhibitor Premiums	--	--	20,000	--	20,000
Largest Classroom	19,960	--	--	--	19,960
Ticket Marketing	50,000	--	--	--	50,000
<b>Total--Kansas State Fair</b>	<b>\$ 69,960</b>	<b>\$ --</b>	<b>\$ 20,000</b>	<b>\$ --</b>	<b>\$ 89,960</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 381,460</b>	<b>\$ --</b>	<b>\$ (291,500)</b>	<b>\$ --</b>	<b>\$ 89,960</b>
<b>Pay Plan Savings</b>					
EDIF Pay Plan Savings	--	--	18,761	--	18,761
<b>Total Expenditures</b>	<b>\$ 38,838,819</b>	<b>\$ --</b>	<b>\$ 72,500</b>	<b>\$ --</b>	<b>\$ 38,911,319</b>



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,856	--	--	--	40,856
<b>Total--Regents</b>	<b>\$ 40,856</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,856</b>
<b>Total--Education</b>	<b>\$ 40,856</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,856</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Floodplain Management	68,773	--	--	--	68,773
Water Appropriations	187,925	--	--	--	187,925
Interstate Water Issues	254,986	--	--	--	254,986
Water Use Study	60,018	--	--	--	60,018
<i>Kansas v. Colorado</i> Contract Compliance	--	--	--	--	--
Subbasin Water Resources Management	554,369	--	--	--	554,369
<b>Total--Department of Agriculture</b>	<b>\$ 1,126,071</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,126,071</b>
State Conservation Commission					
Water Resources Cost-Share	4,238,308	--	--	--	4,238,308
Nonpoint Source Pollution Assistance	3,081,317	--	--	--	3,081,317
Aid to Conservation Districts	1,044,000	--	--	--	1,044,000
Watershed Dam Construction	1,102,499	--	--	--	1,102,499
Water Quality Buffer Initiatives	307,157	--	--	--	307,157
Riparian and Wetland Program	258,236	--	--	--	258,236
Multipurpose Small Lakes	236,333	--	--	--	236,333
Water Rights Purchase	--	--	--	--	--
Salt Cedar Project	--	--	--	--	--
Lake Restoration/Management	--	--	--	--	--
Quick Response Area Incentive Grants	--	--	--	--	--
Irrigation Water Use Reductions	--	--	--	--	--
Conservation Reserve Enhancement Program	--	--	--	--	--
<b>Total--Conservation Commission</b>	<b>\$ 10,267,850</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,267,850</b>
Health & Environment					
Contamination Remediation	1,183,818	--	--	--	1,183,818
Local Environmental Protection Program	1,502,850	--	--	--	1,502,850
Nonpoint Source Program	370,214	--	--	--	370,214
TMDL Initiatives	323,338	--	--	--	323,338
Use Attainability Analysis (SB 204)	300,000	--	--	--	300,000
Watershed Restor. & Protect. (WRAPS)	800,000	--	--	--	800,000
<b>Total--Health &amp; Environment</b>	<b>\$ 4,480,220</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,480,220</b>
Kansas Water Office					
Assessment & Evaluation	744,704	--	--	--	744,704
GIS Data Base Development	247,405	--	--	--	247,405
MOU--Storage Operations & Maintenance	411,712	--	--	--	411,712
PMIB Loan Payment for Storage	237,945	--	--	--	237,945
Stream Gaging	412,668	--	--	--	412,668
Technical Assistance to Water Users	246,150	--	--	--	246,150
Water Planning Process	313,205	--	--	--	313,205
Water Resource Education	60,000	--	--	--	60,000
Weather Modification	120,000	--	--	--	120,000
Kansas Water Authority	37,384	--	--	--	37,384
Weather Stations	--	--	--	--	--
<b>Total--Water Office</b>	<b>\$ 2,831,173</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,831,173</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<b>Total--Regents</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Total--Education</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Floodplain Management	--	--	--	--	--
Water Appropriations	--	--	--	--	--
Interstate Water Issues	--	--	--	--	--
Water Use Study	71,121	--	--	--	71,121
<i>Kansas v. Colorado</i> Contract Compliance	1,027,764	--	243,253	--	1,271,017
Subbasin Water Resources Management	674,552	--	1,931	--	676,483
<b>Total--Department of Agriculture</b>	<b>\$ 1,773,437</b>	<b>\$ --</b>	<b>\$ 245,184</b>	<b>\$ --</b>	<b>\$ 2,018,621</b>
State Conservation Commission					
Water Resources Cost-Share	3,415,778	--	(1,419)	--	3,414,359
Nonpoint Source Pollution Assistance	2,757,520	--	--	--	2,757,520
Aid to Conservation Districts	1,048,000	--	--	--	1,048,000
Watershed Dam Construction	601,499	--	--	--	601,499
Water Quality Buffer Initiatives	307,157	--	--	--	307,157
Riparian and Wetland Program	186,782	--	--	--	186,782
Multipurpose Small Lakes	1,100,000	--	--	--	1,100,000
Water Rights Purchase	398,120	--	--	--	398,120
Salt Cedar Project	--	--	65,000	--	65,000
Lake Restoration/Management	400,000	--	(65,000)	--	335,000
Quick Response Area Incentive Grants	450,000	--	(450,000)	--	--
Irrigation Water Use Reductions	786,268	--	--	--	786,268
Conservation Reserve Enhancement Program	4,000,000	--	1,000,000	--	5,000,000
<b>Total--Conservation Commission</b>	<b>\$ 15,451,124</b>	<b>\$ --</b>	<b>\$ 548,581</b>	<b>\$ --</b>	<b>\$ 15,999,705</b>
Health & Environment					
Contamination Remediation	955,567	--	(1,042)	--	954,525
Local Environmental Protection Program	1,502,737	--	--	--	1,502,737
Nonpoint Source Program	291,257	--	(592)	--	290,665
TMDL Initiatives	299,269	--	5	--	299,274
Use Attainability Analysis (SB 204)	--	--	--	--	--
Watershed Restor. & Protect. (WRAPS)	800,000	--	--	--	800,000
<b>Total--Health &amp; Environment</b>	<b>\$ 3,848,830</b>	<b>\$ --</b>	<b>\$ (1,629)</b>	<b>\$ --</b>	<b>\$ 3,847,201</b>
Kansas Water Office					
Assessment & Evaluation	884,011	--	--	--	884,011
GIS Data Base Development	247,405	--	--	--	247,405
MOU--Storage Operations & Maintenance	409,132	--	--	--	409,132
PMIB Loan Payment for Storage	237,945	--	--	--	237,945
Stream Gaging	--	--	--	--	--
Technical Assistance to Water Users	266,150	--	--	--	266,150
Water Planning Process	--	--	--	--	--
Water Resource Education	84,000	--	--	--	84,000
Weather Modification	120,000	--	--	--	120,000
Kansas Water Authority	--	--	--	--	--
Weather Stations	60,000	--	--	--	60,000
<b>Total--Water Office</b>	<b>\$ 2,308,643</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,308,643</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
River Access	--	--	--	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 18,745,314</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,745,314</b>
<b>Pay Plan Savings</b>					
State Water Plan Pay Plan Savings	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 18,786,170</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,786,170</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
River Access	120,000	--	--	--	120,000
<b>Total--Department of Wildlife &amp; Parks</b>	<b>\$ 160,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 160,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 23,542,034</b>	<b>\$ --</b>	<b>\$ 792,136</b>	<b>\$ --</b>	<b>\$ 24,334,170</b>
<b>Pay Plan Savings</b>					
State Water Plan Pay Plan Savings	--	--	5,064	--	5,064
<b>Total Expenditures</b>	<b>\$ 23,582,034</b>	<b>\$ --</b>	<b>\$ 797,200</b>	<b>\$ --</b>	<b>\$ 24,379,234</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	27,587,044	--	--	--	27,587,044
Kansas Corporation Commission	19,347,599	--	182,535	--	19,530,134
Citizens Utility Ratepayer Board	746,794	--	--	--	746,794
Kansas Human Rights Commission	2,034,050	--	--	--	2,034,050
Board of Indigents Defense Services	18,950,760	--	250,000	--	19,200,760
Health Care Stabilization	5,388,347	--	--	--	5,388,347
Kansas Public Employees Retirement Sys.	36,287,467	--	--	--	36,287,467
Department of Commerce	35,252,368	--	--	--	35,252,368
Kansas Technology Enterprise Corporation	2,896,610	--	--	--	2,896,610
Kansas, Inc.	507,668	--	--	--	507,668
Kansas Lottery	22,351,315	--	--	--	22,351,315
Kansas Racing & Gaming Commission	4,886,137	--	--	--	4,886,137
Department of Revenue	78,388,346	--	--	--	78,388,346
Board of Tax Appeals	1,789,513	--	--	--	1,789,513
Abstracters Board of Examiners	22,161	--	--	--	22,161
Board of Accountancy	310,705	--	--	--	310,705
Banking Department	7,665,939	--	--	--	7,665,939
Board of Barbering	135,722	--	--	--	135,722
Behavioral Sciences Regulatory Board	590,338	--	--	--	590,338
Board of Cosmetology	812,860	--	--	--	812,860
Department of Credit Unions	1,001,456	--	--	--	1,001,456
Kansas Dental Board	308,076	8,000	--	--	316,076
Governmental Ethics Commission	649,658	--	--	--	649,658
Board of Healing Arts	2,639,456	--	--	--	2,639,456
Hearing Instruments Board of Examiners	26,460	--	--	--	26,460
Board of Mortuary Arts	254,053	--	--	--	254,053
Board of Nursing	1,535,470	--	--	--	1,535,470
Board of Examiners in Optometry	121,109	--	--	--	121,109
Board of Pharmacy	610,872	--	--	--	610,872
Real Estate Appraisal Board	285,238	--	--	--	285,238
Kansas Real Estate Commission	1,026,698	--	--	--	1,026,698
Office of the Securities Commissioner	3,038,871	--	--	--	3,038,871
Board of Technical Professions	607,692	--	--	--	607,692
Board of Veterinary Examiners	286,548	--	--	--	286,548
Office of the Governor	3,192,148	--	--	--	3,192,148
Office of the Lieutenant Governor	178,440	--	--	--	178,440
Attorney General	9,822,832	--	122,000	--	9,944,832
Insurance Department	11,031,312	--	--	--	11,031,312
Secretary of State	9,843,178	--	--	--	9,843,178
State Treasurer	2,774,548	--	--	--	2,774,548
Legislative Coordinating Council	805,213	--	(48,000)	--	757,213
Legislature	15,015,742	--	48,000	--	15,063,742
Legislative Research Department	3,159,790	--	--	--	3,159,790
Legislative Division of Post Audit	2,572,681	--	--	--	2,572,681
Revisor of Statutes	2,714,917	--	--	--	2,714,917
Judiciary	110,103,879	--	--	--	110,103,879
Judicial Council	431,375	--	--	--	431,375
<b>Total--General Government</b>	<b>\$ 449,989,455</b>	<b>\$ 8,000</b>	<b>\$ 554,535</b>	<b>\$ --</b>	<b>\$ 450,551,990</b>
<b>Human Services</b>					
Social & Rehabilitation Services	268,763,417	--	150,000	--	268,913,417
Kansas Neurological Institute	27,130,078	--	--	--	27,130,078
Larned State Hospital	45,515,273	--	(116,148)	--	45,399,125
Osawatomie State Hospital	22,488,378	297,220	--	--	22,785,598

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	31,067,039	100,000	(67,150)	--	31,099,889
Kansas Corporation Commission	19,221,124	--	118,485	--	19,339,609
Citizens Utility Ratepayer Board	739,283	--	(3,077)	--	736,206
Kansas Human Rights Commission	2,013,952	--	52,843	--	2,066,795
Board of Indigents Defense Services	18,886,055	--	3,497,977	--	22,384,032
Health Care Stabilization	5,271,681	--	31,503	--	5,303,184
Kansas Public Employees Retirement Sys.	37,181,299	--	310,539	--	37,491,838
Department of Commerce	38,641,765	--	44,677	--	38,686,442
Kansas Technology Enterprise Corporation	2,878,511	--	250,570	--	3,129,081
Kansas, Inc.	585,656	--	145,494	--	731,150
Kansas Lottery	22,332,354	--	477	--	22,332,831
Kansas Racing & Gaming Commission	4,588,244	--	101,642	--	4,689,886
Department of Revenue	75,969,519	--	724,126	--	76,693,645
Board of Tax Appeals	1,888,664	--	19,296	--	1,907,960
Abstracters Board of Examiners	21,756	--	(37)	--	21,719
Board of Accountancy	281,615	--	92	--	281,707
Banking Department	6,856,336	--	27,543	--	6,883,879
Board of Barbering	136,499	--	(24)	--	136,475
Behavioral Sciences Regulatory Board	569,285	--	331	--	569,616
Board of Cosmetology	709,374	--	2,194	--	711,568
Department of Credit Unions	951,416	--	3,933	--	955,349
Kansas Dental Board	296,950	--	194	--	297,144
Governmental Ethics Commission	647,423	--	(3,917)	--	643,506
Board of Healing Arts	2,737,091	--	38,655	--	2,775,746
Hearing Instruments Board of Examiners	26,345	--	76	--	26,421
Board of Mortuary Arts	265,218	--	415	--	265,633
Board of Nursing	1,540,374	--	7,278	--	1,547,652
Board of Examiners in Optometry	122,318	--	309	--	122,627
Board of Pharmacy	637,959	--	19,892	--	657,851
Real Estate Appraisal Board	265,209	--	146	--	265,355
Kansas Real Estate Commission	977,874	--	1,204	--	979,078
Office of the Securities Commissioner	2,540,723	--	6,290	--	2,547,013
Board of Technical Professions	546,717	--	206	--	546,923
Board of Veterinary Examiners	271,332	--	(764)	--	270,568
Office of the Governor	3,011,123	--	(12,537)	--	2,998,586
Office of the Lieutenant Governor	195,198	--	(271)	--	194,927
Attorney General	8,646,736	122,000	832,805	--	9,601,541
Insurance Department	10,723,247	--	(33,165)	--	10,690,082
Secretary of State	5,628,880	--	67,372	--	5,696,252
State Treasurer	4,180,378	--	(1,529,569)	--	2,650,809
Legislative Coordinating Council	807,027	--	275,537	--	1,082,564
Legislature	15,631,352	--	23,065	--	15,654,417
Legislative Research Department	3,133,628	--	44,497	--	3,178,125
Legislative Division of Post Audit	2,550,899	--	(9,053)	--	2,541,846
Revisor of Statutes	2,789,917	--	47,616	--	2,837,533
Judiciary	109,429,973	--	2,183,060	--	111,613,033
Judicial Council	438,816	--	782,921	--	1,221,737
<b>Total--General Government</b>	<b>\$ 448,834,134</b>	<b>\$ 222,000</b>	<b>\$ 8,003,696</b>	<b>\$ --</b>	<b>\$ 457,059,830</b>
<b>Human Services</b>					
Social & Rehabilitation Services	267,192,049	(823,000)	1,104,515	--	267,473,564
Kansas Neurological Institute	26,674,804	--	577,425	--	27,252,229
Larned State Hospital	48,365,490	--	2,009,637	--	50,375,127
Osawatomie State Hospital	22,638,211	--	407,071	--	23,045,282

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Human Services Cont'd.</b>					
Parsons State Hospital & Training Center	22,841,785	--	16,004	--	22,857,789
Rainbow Mental Health Facility	7,556,655	--	--	--	7,556,655
<b>Subtotal--SRS</b>	<b>\$ 394,295,586</b>	<b>\$ 297,220</b>	<b>\$ 49,856</b>	<b>\$ --</b>	<b>\$ 394,642,662</b>
Administration--Health Policy & Finance	72,936,714	1,665,017	(807,190)	--	73,794,541
Kansas Health Policy Authority	--	--	250,173	--	250,173
Department on Aging	15,923,194	--	--	--	15,923,194
Health & Environment--Health	60,544,191	--	--	--	60,544,191
Department of Labor	37,637,751	2,259,950	--	--	39,897,701
Commission on Veterans Affairs	17,821,900	--	--	--	17,821,900
Kansas Guardianship Program	1,058,640	--	--	--	1,058,640
<b>Total--Human Services</b>	<b>\$ 600,217,976</b>	<b>\$ 4,222,187</b>	<b>\$ (507,161)</b>	<b>\$ --</b>	<b>\$ 603,933,002</b>
<b>Education</b>					
Department of Education	31,650,395	--	364,746	--	32,015,141
School for the Blind	5,391,185	--	32,800	--	5,423,985
School for the Deaf	8,507,067	--	--	--	8,507,067
<b>Subtotal--Department of Ed.</b>	<b>\$ 45,548,647</b>	<b>\$ --</b>	<b>\$ 397,546</b>	<b>\$ --</b>	<b>\$ 45,946,193</b>
Board of Regents	19,021,301	--	--	--	19,021,301
Emporia State University	61,929,720	--	--	--	61,929,720
Fort Hays State University	67,923,774	--	--	--	67,923,774
Kansas State University	317,113,596	--	--	--	317,113,596
Kansas State University--ESARP	117,417,943	--	--	--	117,417,943
KSU--Veterinary Medical Center	35,995,121	--	--	--	35,995,121
Pittsburg State University	66,705,725	--	--	--	66,705,725
University of Kansas	435,629,855	--	--	--	435,629,855
University of Kansas Medical Center	242,847,046	--	--	--	242,847,046
Wichita State University	167,066,072	--	--	--	167,066,072
<b>Subtotal--Regents</b>	<b>\$ 1,531,650,153</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,531,650,153</b>
Kansas Arts Commission	548,047	--	--	--	548,047
Historical Society	7,030,413	--	--	--	7,030,413
State Library	2,515,233	--	--	--	2,515,233
<b>Total--Education</b>	<b>\$ 1,587,292,493</b>	<b>\$ --</b>	<b>\$ 397,546</b>	<b>\$ --</b>	<b>\$ 1,587,690,039</b>
<b>Public Safety</b>					
Department of Corrections	95,636,034	(190,000)	--	--	95,446,034
El Dorado Correctional Facility	22,052,550	--	--	--	22,052,550
Ellsworth Correctional Facility	11,216,854	277,000	--	--	11,493,854
Hutchinson Correctional Facility	26,223,472	--	--	--	26,223,472
Lansing Correctional Facility	33,974,610	161,000	--	--	34,135,610
Larned Correctional Mental Health Facility	8,728,557	--	--	--	8,728,557
Norton Correctional Facility	13,122,746	--	--	--	13,122,746
Topeka Correctional Facility	12,188,265	--	--	--	12,188,265
Winfield Correctional Facility	11,330,037	--	--	--	11,330,037
<b>Subtotal--Corrections</b>	<b>\$ 234,473,125</b>	<b>\$ 248,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 234,721,125</b>
Juvenile Justice Authority	6,648,708	--	--	--	6,648,708
Atchison Juvenile Correctional Facility	6,160,410	--	--	--	6,160,410
Beloit Juvenile Correctional Facility	4,775,919	--	--	--	4,775,919
Kansas Juvenile Correctional Complex	15,614,571	--	--	--	15,614,571
Larned Juvenile Correctional Facility	8,480,742	125,000	--	--	8,605,742
<b>Subtotal--Juvenile Justice</b>	<b>\$ 41,680,350</b>	<b>\$ 125,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,805,350</b>
Adjutant General	30,180,809	--	134,000	--	30,314,809
Emergency Medical Services Board	1,028,539	--	--	--	1,028,539
State Fire Marshal	4,755,864	--	--	--	4,755,864

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>Human Services Cont'd.</b>					
Parsons State Hospital & Training Center	22,984,053	--	188,220	--	23,172,273
Rainbow Mental Health Facility	7,610,785	--	18,816	--	7,629,601
<b>Subtotal--SRS</b>	<b>\$ 395,465,392</b>	<b>\$ (823,000)</b>	<b>\$ 4,305,684</b>	<b>\$ --</b>	<b>\$ 398,948,076</b>
Administration--Health Policy & Finance	72,575,620	--	(72,575,620)	--	--
Kansas Health Policy Authority	--	1,931,299	72,000,123	--	73,931,422
Department on Aging	15,532,018	--	61,060	--	15,593,078
Health & Environment--Health	58,099,200	--	598,696	--	58,697,896
Department of Labor	37,825,372	761,583	483,265	--	39,070,220
Commission on Veterans Affairs	17,792,887	540,000	49,194	--	18,382,081
Kansas Guardianship Program	1,065,230	--	156,728	--	1,221,958
<b>Total--Human Services</b>	<b>\$ 598,355,719</b>	<b>\$ 2,409,882</b>	<b>\$ 5,079,130</b>	<b>\$ --</b>	<b>\$ 605,844,731</b>
<b>Education</b>					
Department of Education	31,946,756	--	87,669	--	32,034,425
School for the Blind	5,474,325	--	97,584	--	5,571,909
School for the Deaf	8,504,724	--	202,361	--	8,707,085
<b>Subtotal--Department of Ed.</b>	<b>\$ 45,925,805</b>	<b>\$ --</b>	<b>\$ 387,614</b>	<b>\$ --</b>	<b>\$ 46,313,419</b>
Board of Regents	44,192,886	--	2,650,764	--	46,843,650
Emporia State University	61,055,562	--	(103,434)	--	60,952,128
Fort Hays State University	67,537,268	--	28,672	--	67,565,940
Kansas State University	314,674,641	--	(578,112)	--	314,096,529
Kansas State University--ESARP	117,516,874	--	(309,410)	--	117,207,464
KSU--Veterinary Medical Center	30,201,677	--	6,394	--	30,208,071
Pittsburg State University	66,140,580	--	(43,976)	--	66,096,604
University of Kansas	436,256,695	--	(868,889)	--	435,387,806
University of Kansas Medical Center	246,413,393	--	(656,873)	--	245,756,520
Wichita State University	165,756,108	--	(146,608)	--	165,609,500
<b>Subtotal--Regents</b>	<b>\$ 1,549,745,684</b>	<b>\$ --</b>	<b>\$ (21,472)</b>	<b>\$ --</b>	<b>\$ 1,549,724,212</b>
Kansas Arts Commission	544,693	--	32,946	--	577,639
Historical Society	6,980,429	--	22,762	--	7,003,191
State Library	2,773,834	--	2,489	--	2,776,323
<b>Total--Education</b>	<b>\$ 1,605,970,445</b>	<b>\$ --</b>	<b>\$ 424,339</b>	<b>\$ --</b>	<b>\$ 1,606,394,784</b>
<b>Public Safety</b>					
Department of Corrections	101,528,573	708,120	(1,072,451)	--	101,164,242
El Dorado Correctional Facility	22,002,761	136,460	95,669	--	22,234,890
Ellsworth Correctional Facility	11,234,321	--	59,223	--	11,293,544
Hutchinson Correctional Facility	26,166,373	--	123,929	--	26,290,302
Lansing Correctional Facility	33,936,516	--	135,283	--	34,071,799
Larned Correctional Mental Health Facility	8,719,367	45,727	37,932	--	8,803,026
Norton Correctional Facility	13,106,580	--	51,072	--	13,157,652
Topeka Correctional Facility	12,259,923	--	51,066	--	12,310,989
Winfield Correctional Facility	11,339,547	--	44,087	--	11,383,634
<b>Subtotal--Corrections</b>	<b>\$ 240,293,961</b>	<b>\$ 890,307</b>	<b>\$ (474,190)</b>	<b>\$ --</b>	<b>\$ 240,710,078</b>
Juvenile Justice Authority	6,011,322	--	256,288	--	6,267,610
Atchison Juvenile Correctional Facility	5,926,560	--	19,021	--	5,945,581
Beloit Juvenile Correctional Facility	4,547,612	(400,488)	4,474	--	4,151,598
Kansas Juvenile Correctional Complex	15,378,950	--	39,603	--	15,418,553
Larned Juvenile Correctional Facility	8,217,425	125,000	25,754	--	8,368,179
<b>Subtotal--Juvenile Justice</b>	<b>\$ 40,081,869</b>	<b>\$ (275,488)</b>	<b>\$ 345,140</b>	<b>\$ --</b>	<b>\$ 40,151,521</b>
Adjutant General	31,767,704	--	573,074	--	32,340,778
Emergency Medical Services Board	1,190,889	--	2,676	--	1,193,565
State Fire Marshal	4,183,675	--	(6,808)	--	4,176,867



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Public Safety Cont'd.</b>					
Highway Patrol	71,340,194	--	146,587	--	71,486,781
Kansas Bureau of Investigation	22,841,047	--	--	--	22,841,047
Kansas Parole Board	457,714	--	--	--	457,714
Sentencing Commission	762,461	--	--	--	762,461
<b>Total--Public Safety</b>	<b>\$ 407,520,103</b>	<b>\$ 373,000</b>	<b>\$ 280,587</b>	<b>\$ --</b>	<b>\$ 408,173,690</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	24,248,331	--	--	--	24,248,331
Animal Health Department	3,720,958	--	--	--	3,720,958
State Conservation Commission	2,406,060	--	--	--	2,406,060
Health & Environment--Environment	56,818,662	--	--	--	56,818,662
Kansas State Fair	5,161,185	--	--	--	5,161,185
Kansas Water Office	7,593,493	--	11,978	--	7,605,471
Department of Wildlife & Parks	40,064,573	--	188,456	--	40,253,029
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 140,013,262</b>	<b>\$ --</b>	<b>\$ 200,434</b>	<b>\$ --</b>	<b>\$ 140,213,696</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	289,371,402	--	--	--	289,371,402
<b>Total--Transportation</b>	<b>\$ 289,371,402</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 289,371,402</b>
<b>Pay Plan Savings</b>					
State Water Plan Fund Pay Plan Savings	--	--	--	--	--
EDIF Pay Plan Savings	--	--	--	--	--
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 3,474,404,691</b>	<b>\$ 4,603,187</b>	<b>\$ 925,941</b>	<b>\$ --</b>	<b>\$ 3,479,933,819</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2007 Approved Budget
<b>Public Safety Cont'd.</b>					
Highway Patrol	72,362,466	545,061	31,111	--	72,938,638
Kansas Bureau of Investigation	23,669,215	--	1,017,412	--	24,686,627
Kansas Parole Board	453,659	--	31,173	--	484,832
Sentencing Commission	791,934	--	126,183	--	918,117
<b>Total--Public Safety</b>	<b>\$ 414,795,372</b>	<b>\$ 1,159,880</b>	<b>\$ 1,645,771</b>	<b>\$ --</b>	<b>\$ 417,601,023</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	25,201,492	--	642,047	--	25,843,539
Animal Health Department	2,687,388	--	133,023	--	2,820,411
State Conservation Commission	2,090,896	--	(2,734)	--	2,088,162
Health & Environment--Environment	54,737,739	--	5,397,096	--	60,134,835
Kansas State Fair	5,203,922	--	22,399	--	5,226,321
Kansas Water Office	7,378,853	--	702,812	--	8,081,665
Department of Wildlife & Parks	40,832,801	741,000	1,308,685	--	42,882,486
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 138,133,091</b>	<b>\$ 741,000</b>	<b>\$ 8,203,328</b>	<b>\$ --</b>	<b>\$ 147,077,419</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
Kansas Department of Transportation	282,580,294	--	772,991	--	283,353,285
<b>Total--Transportation</b>	<b>\$ 287,573,018</b>	<b>\$ --</b>	<b>\$ 772,991</b>	<b>\$ --</b>	<b>\$ 288,346,009</b>
<b>Pay Plan Savings</b>					
State Water Plan Fund Pay Plan Savings	--	--	5,064	--	5,064
EDIF Pay Plan Savings	--	--	18,761	--	18,761
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,825</b>	<b>\$ --</b>	<b>\$ 23,825</b>
<b>Total Expenditures</b>	<b>\$ 3,493,661,779</b>	<b>\$ 4,532,762</b>	<b>\$ 24,153,080</b>	<b>\$ --</b>	<b>\$ 3,522,347,621</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	22,540,369	--	--	--	22,540,369
Kansas Human Rights Commission	1,649,112	--	--	--	1,649,112
Board of Indigents Defense Services	18,325,760	--	250,000	--	18,575,760
Kansas Public Employees Retirement Sys.	--	--	--	--	--
Department of Commerce	234,602	--	--	--	234,602
Kansas Technology Enterprise Corporation	--	--	--	--	--
Kansas, Inc.	--	--	--	--	--
Kansas Racing & Gaming Commission	--	--	--	--	--
Department of Revenue	20,571,834	--	--	--	20,571,834
Board of Tax Appeals	1,365,174	--	--	--	1,365,174
Governmental Ethics Commission	521,683	--	--	--	521,683
Office of the Governor	2,416,350	--	--	--	2,416,350
Office of the Lieutenant Governor	178,440	--	--	--	178,440
Attorney General	5,821,122	--	122,000	--	5,943,122
Secretary of State	643,455	--	--	--	643,455
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	805,213	--	(48,000)	--	757,213
Legislature	14,931,242	--	48,000	--	14,979,242
Legislative Research Department	3,078,799	--	--	--	3,078,799
Legislative Division of Post Audit	2,572,681	--	--	--	2,572,681
Revisor of Statutes	2,714,917	--	--	--	2,714,917
Judiciary	97,917,553	--	--	--	97,917,553
<b>Total--General Government</b>	<b>\$ 196,288,306</b>	<b>\$ --</b>	<b>\$ 372,000</b>	<b>\$ --</b>	<b>\$ 196,660,306</b>
<b>Human Services</b>					
Social & Rehabilitation Services	83,546,015	--	150,000	--	83,696,015
Kansas Neurological Institute	12,089,114	--	--	--	12,089,114
Larned State Hospital	33,943,438	--	(116,148)	--	33,827,290
Osawatomie State Hospital	9,414,789	297,220	--	--	9,712,009
Parsons State Hospital & Training Center	8,403,787	--	16,004	--	8,419,791
Rainbow Mental Health Facility	3,824,556	--	--	--	3,824,556
<b>Subtotal--SRS</b>	<b>\$ 151,221,699</b>	<b>\$ 297,220</b>	<b>\$ 49,856</b>	<b>\$ --</b>	<b>\$ 151,568,775</b>
Administration--Health Policy & Finance	18,280,636	651,699	(347,872)	--	18,584,463
Kansas Health Policy Authority	--	--	250,173	--	250,173
Department on Aging	6,258,491	--	--	--	6,258,491
Health & Environment--Health	9,142,480	100,000	--	--	9,242,480
Department of Labor	419,154	--	--	--	419,154
Commission on Veterans Affairs	7,911,184	--	--	--	7,911,184
Kansas Guardianship Program	1,058,640	--	--	--	1,058,640
<b>Total--Human Services</b>	<b>\$ 194,292,284</b>	<b>\$ 1,048,919</b>	<b>\$ (47,843)</b>	<b>\$ --</b>	<b>\$ 195,293,360</b>
<b>Education</b>					
Department of Education	10,114,250	--	364,746	--	10,478,996
School for the Blind	4,928,143	--	32,800	--	4,960,943
School for the Deaf	8,000,447	--	--	--	8,000,447
<b>Subtotal--Department of Ed.</b>	<b>\$ 23,042,840</b>	<b>\$ --</b>	<b>\$ 397,546</b>	<b>\$ --</b>	<b>\$ 23,440,386</b>
Board of Regents	5,592,535	--	--	--	5,592,535
Emporia State University	32,690,347	--	--	--	32,690,347
Fort Hays State University	33,489,742	--	--	--	33,489,742
Kansas State University	109,245,914	--	--	--	109,245,914
Kansas State University--ESARP	51,253,277	--	--	--	51,253,277
KSU--Veterinary Medical Center	10,529,658	--	--	--	10,529,658

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	28,369,763	100,000	(73,697)	--	28,396,066
Kansas Human Rights Commission	1,666,220	--	52,843	--	1,719,063
Board of Indigents Defense Services	18,161,055	--	3,497,977	--	21,659,032
Kansas Public Employees Retirement Sys.	--	--	300,000	--	300,000
Department of Commerce	4,459,701	--	(908)	--	4,458,793
Kansas Technology Enterprise Corporation	--	--	275,000	--	275,000
Kansas, Inc.	--	--	25,000	--	25,000
Kansas Racing & Gaming Commission	--	--	39,829	--	39,829
Department of Revenue	20,154,916	--	207,934	--	20,362,850
Board of Tax Appeals	1,459,060	--	20,961	--	1,480,021
Governmental Ethics Commission	502,147	--	(2,966)	--	499,181
Office of the Governor	2,298,039	--	(15,138)	--	2,282,901
Office of the Lieutenant Governor	195,198	--	(271)	--	194,927
Attorney General	4,759,220	122,000	111,571	--	4,992,791
Secretary of State	--	--	80,064	--	80,064
State Treasurer	--	--	50,000	--	50,000
Legislative Coordinating Council	807,027	--	275,537	--	1,082,564
Legislature	15,510,849	--	23,065	--	15,533,914
Legislative Research Department	3,070,797	--	44,497	--	3,115,294
Legislative Division of Post Audit	2,550,899	--	(9,053)	--	2,541,846
Revisor of Statutes	2,789,917	--	47,616	--	2,837,533
Judiciary	100,774,803	--	2,213,159	--	102,987,962
<b>Total--General Government</b>	<b>\$ 207,529,611</b>	<b>\$ 222,000</b>	<b>\$ 7,163,020</b>	<b>\$ --</b>	<b>\$ 214,914,631</b>
<b>Human Services</b>					
Social & Rehabilitation Services	85,076,763	7,946,285	585,683	--	93,608,731
Kansas Neurological Institute	11,670,591	--	614,206	--	12,284,797
Larned State Hospital	36,870,796	--	2,070,374	--	38,941,170
Osawatomie State Hospital	8,821,246	--	655,822	--	9,477,068
Parsons State Hospital & Training Center	8,629,055	--	188,220	--	8,817,275
Rainbow Mental Health Facility	3,791,284	--	141,343	--	3,932,627
<b>Subtotal--SRS</b>	<b>\$ 154,859,735</b>	<b>\$ 7,946,285</b>	<b>\$ 4,255,648</b>	<b>\$ --</b>	<b>\$ 167,061,668</b>
Administration--Health Policy & Finance	18,089,880	--	(18,089,880)	--	--
Kansas Health Policy Authority	--	1,804,460	17,583,340	--	19,387,800
Department on Aging	5,830,979	--	17,660	--	5,848,639
Health & Environment--Health	9,611,979	--	260,083	--	9,872,062
Department of Labor	368,141	--	(719)	--	367,422
Commission on Veterans Affairs	7,674,816	540,000	111,718	--	8,326,534
Kansas Guardianship Program	1,065,230	--	156,728	--	1,221,958
<b>Total--Human Services</b>	<b>\$ 197,500,760</b>	<b>\$ 10,290,745</b>	<b>\$ 4,294,578</b>	<b>\$ --</b>	<b>\$ 212,086,083</b>
<b>Education</b>					
Department of Education	10,478,685	--	102,466	--	10,581,151
School for the Blind	5,039,755	--	97,527	--	5,137,282
School for the Deaf	8,161,534	--	203,164	--	8,364,698
<b>Subtotal--Department of Ed.</b>	<b>\$ 23,679,974</b>	<b>\$ --</b>	<b>\$ 403,157</b>	<b>\$ --</b>	<b>\$ 24,083,131</b>
Board of Regents	28,453,660	--	2,656,678	--	31,110,338
Emporia State University	31,783,825	--	--	--	31,783,825
Fort Hays State University	32,803,701	--	150,000	--	32,953,701
Kansas State University	107,021,799	--	150,000	--	107,171,799
Kansas State University--ESARP	50,356,962	--	(300,000)	--	50,056,962
KSU--Veterinary Medical Center	10,245,026	--	12,850	--	10,257,876

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Education Cont'd.</b>					
Pittsburg State University	35,241,284	--	--	--	35,241,284
University of Kansas	142,829,991	--	--	--	142,829,991
University of Kansas Medical Center	102,786,579	--	--	--	102,786,579
Wichita State University	70,618,249	--	--	--	70,618,249
<b>Subtotal--Regents</b>	<b>\$ 594,277,576</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 594,277,576</b>
Kansas Arts Commission	323,921	--	--	--	323,921
Historical Society	5,657,408	--	--	--	5,657,408
State Library	1,660,691	--	--	--	1,660,691
<b>Total--Education</b>	<b>\$ 624,962,436</b>	<b>\$ --</b>	<b>\$ 397,546</b>	<b>\$ --</b>	<b>\$ 625,359,982</b>
<b>Public Safety</b>					
Department of Corrections	77,517,101	(190,000)	--	--	77,327,101
El Dorado Correctional Facility	21,919,832	--	--	--	21,919,832
Ellsworth Correctional Facility	11,162,196	277,000	--	--	11,439,196
Hutchinson Correctional Facility	25,852,865	--	--	--	25,852,865
Lansing Correctional Facility	33,789,610	161,000	--	--	33,950,610
Larned Correctional Mental Health Facility	8,723,907	--	--	--	8,723,907
Norton Correctional Facility	12,941,867	--	--	--	12,941,867
Topeka Correctional Facility	11,252,190	--	--	--	11,252,190
Winfield Correctional Facility	11,102,330	--	--	--	11,102,330
<b>Subtotal--Corrections</b>	<b>\$ 214,261,898</b>	<b>\$ 248,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 214,509,898</b>
Juvenile Justice Authority	3,387,069	--	--	--	3,387,069
Atchison Juvenile Correctional Facility	6,010,294	--	--	--	6,010,294
Beloit Juvenile Correctional Facility	4,553,532	--	--	--	4,553,532
Kansas Juvenile Correctional Complex	15,048,477	--	--	--	15,048,477
Larned Juvenile Correctional Facility	8,085,181	125,000	--	--	8,210,181
<b>Subtotal--Juvenile Justice</b>	<b>\$ 37,084,553</b>	<b>\$ 125,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,209,553</b>
Adjutant General	5,053,519	--	134,000	--	5,187,519
Highway Patrol	34,641,983	--	146,587	--	34,788,570
Kansas Bureau of Investigation	13,768,263	--	--	--	13,768,263
Kansas Parole Board	457,714	--	--	--	457,714
Sentencing Commission	575,802	--	--	--	575,802
<b>Total--Public Safety</b>	<b>\$ 305,843,732</b>	<b>\$ 373,000</b>	<b>\$ 280,587</b>	<b>\$ --</b>	<b>\$ 306,497,319</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,399,625	--	--	--	10,399,625
Animal Health Department	774,801	--	--	--	774,801
State Conservation Commission	644,009	--	--	--	644,009
Health & Environment--Environment	9,691,200	--	--	--	9,691,200
Kansas State Fair	499,737	--	--	--	499,737
Kansas Water Office	1,440,009	--	--	--	1,440,009
Department of Wildlife & Parks	3,699,557	--	54,539	--	3,754,096
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 27,148,938</b>	<b>\$ --</b>	<b>\$ 54,539</b>	<b>\$ --</b>	<b>\$ 27,203,477</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 1,348,535,696</b>	<b>\$ 1,421,919</b>	<b>\$ 1,056,829</b>	<b>\$ --</b>	<b>\$ 1,351,014,444</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Education Cont'd.</b>					
Pittsburg State University	34,326,826	--	--	--	34,326,826
University of Kansas	139,337,291	--	150,000	--	139,487,291
University of Kansas Medical Center	106,301,996	--	--	--	106,301,996
Wichita State University	69,722,725	--	--	--	69,722,725
<b>Subtotal--Regents</b>	<b>\$ 610,353,811</b>	<b>\$ --</b>	<b>\$ 2,819,528</b>	<b>\$ --</b>	<b>\$ 613,173,339</b>
Kansas Arts Commission	328,420	--	19,502	--	347,922
Historical Society	5,659,822	--	17,068	--	5,676,890
State Library	1,930,092	--	2,489	--	1,932,581
<b>Total--Education</b>	<b>\$ 641,952,119</b>	<b>\$ --</b>	<b>\$ 3,261,744</b>	<b>\$ --</b>	<b>\$ 645,213,863</b>
<b>Public Safety</b>					
Department of Corrections	86,270,300	708,120	(1,093,106)	--	85,885,314
El Dorado Correctional Facility	21,874,758	136,460	95,669	--	22,106,887
Ellsworth Correctional Facility	11,194,156	--	59,411	--	11,253,567
Hutchinson Correctional Facility	25,743,966	--	123,670	--	25,867,636
Lansing Correctional Facility	33,669,762	--	137,037	--	33,806,799
Larned Correctional Mental Health Facility	8,717,717	45,727	37,932	--	8,801,376
Norton Correctional Facility	12,923,070	--	50,683	--	12,973,753
Topeka Correctional Facility	11,313,191	--	48,154	--	11,361,345
Winfield Correctional Facility	11,096,074	--	43,449	--	11,139,523
<b>Subtotal--Corrections</b>	<b>\$ 222,802,994</b>	<b>\$ 890,307</b>	<b>\$ (497,101)</b>	<b>\$ --</b>	<b>\$ 223,196,200</b>
Juvenile Justice Authority	3,386,845	--	256,690	--	3,643,535
Atchison Juvenile Correctional Facility	5,789,060	--	19,021	--	5,808,081
Beloit Juvenile Correctional Facility	4,353,606	(400,488)	4,474	--	3,957,592
Kansas Juvenile Correctional Complex	14,845,988	--	39,603	--	14,885,591
Larned Juvenile Correctional Facility	8,060,971	125,000	25,294	--	8,211,265
<b>Subtotal--Juvenile Justice</b>	<b>\$ 36,436,470</b>	<b>\$ (275,488)</b>	<b>\$ 345,082</b>	<b>\$ --</b>	<b>\$ 36,506,064</b>
Adjutant General	5,719,670	128,973	272,079	--	6,120,722
Highway Patrol	34,558,672	161,822	150,695	--	34,871,189
Kansas Bureau of Investigation	15,553,754	--	940,286	--	16,494,040
Kansas Parole Board	453,659	--	31,173	--	484,832
Sentencing Commission	602,189	--	101,031	--	703,220
<b>Total--Public Safety</b>	<b>\$ 316,127,408</b>	<b>\$ 905,614</b>	<b>\$ 1,343,245</b>	<b>\$ --</b>	<b>\$ 318,376,267</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	11,047,255	--	314,654	--	11,361,909
Animal Health Department	685,074	--	127,746	--	812,820
State Conservation Commission	873,402	--	(3,486)	--	869,916
Health & Environment--Environment	9,761,086	--	29,367	--	9,790,453
Kansas State Fair	467,251	--	--	--	467,251
Kansas Water Office	2,196,044	--	49,856	--	2,245,900
Department of Wildlife & Parks	3,603,045	1,250,000	1,788,258	--	6,641,303
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 28,633,157</b>	<b>\$ 1,250,000</b>	<b>\$ 2,306,395</b>	<b>\$ --</b>	<b>\$ 32,189,552</b>
<b>Transportation</b>					
Department of Administration	4,992,724	--	--	--	4,992,724
<b>Total--Transportation</b>	<b>\$ 4,992,724</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,992,724</b>
<b>Total Expenditures</b>	<b>\$ 1,396,735,779</b>	<b>\$ 12,668,359</b>	<b>\$ 18,368,982</b>	<b>\$ --</b>	<b>\$ 1,427,773,120</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	265,950	--	--	--	265,950
Public Broad. Digital Conversion	131,547	--	--	--	131,547
Wireless 911 Grants	2,727,558	--	--	--	2,727,558
<b>Total--Department of Administration</b>	<b>\$ 3,125,055</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,125,055</b>
Kansas Corporation Commission					
Energy Conservation Grants	58,010	--	--	--	58,010
Department of Commerce					
Main Street Development	10,000	--	--	--	10,000
Community Services Block Grant	3,500,000	--	--	--	3,500,000
IMPACT	125,000	--	--	--	125,000
Community Development Block Grant	20,714,061	--	--	--	20,714,061
Enterprise Facilitation and IWW	365,000	--	--	--	365,000
Market Development Grants	137,080	--	--	--	137,080
Kansas Partnership Program	500,000	--	--	--	500,000
<b>Total--Dept. of Commerce</b>	<b>\$ 25,351,141</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,351,141</b>
Department of Revenue					
Sand Royalty Fund	69,720	--	--	--	69,720
County Treasurer. Vehicle Licensing	135,625	--	--	--	135,625
Mineral Production Tax Fund	9,868,000	--	--	--	9,868,000
County Drug Tax Fund	600,000	--	--	--	600,000
<b>Total--Department of Revenue</b>	<b>\$ 10,673,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,673,345</b>
Board of Nursing					
Educational Aid	46,400	--	--	--	46,400
Office of the Governor					
Federal & Other Grant Programs	5,435,845	--	--	--	5,435,845
Attorney General					
Project Safe Neighborhoods	193,596	--	--	--	193,596
Ground Water Management Dist. #3	--	--	1,000,000	--	1,000,000
<b>Total--Attorney General</b>	<b>193,596</b>	<b>--</b>	<b>1,000,000</b>	<b>--</b>	<b>1,193,596</b>
Insurance Department					
Firefighter Association Grants	8,700,000	--	--	--	8,700,000
Secretary of State					
HAVA	12,000,000	--	--	--	12,000,000
State Treasurer					
Tax Increment Financing	843,800	--	--	--	843,800
Judiciary					
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	285,698	--	--	--	285,698
<b>Total--Judiciary</b>	<b>\$ 635,698</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 635,698</b>
<b>Total--General Government</b>	<b>\$ 67,062,890</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 68,062,890</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children & Family Services Grants	169,200	--	--	--	169,200
Children's Cabinet Grants	10,183,256	--	--	--	10,183,256
Pre-K Pilot	--	--	--	--	--
Mental Health Grants	7,593,598	--	--	--	7,593,598
Substance Abuse Treatment Grants	15,000	--	--	--	15,000

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	265,950	--	--	--	265,950
Public Broad. Digital Conversion	131,206	--	--	--	131,206
Wireless 911 Grants	3,883,711	--	--	--	3,883,711
<b>Total--Department of Administration</b>	<b>\$ 4,280,867</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,280,867</b>
Kansas Corporation Commission					
Energy Conservation Grants	58,010	--	--	--	58,010
Department of Commerce					
Main Street Development	10,000	--	--	--	10,000
Community Services Block Grant	3,500,000	--	--	--	3,500,000
IMPACT	125,000	--	--	--	125,000
Community Development Block Grant	18,000,000	--	--	--	18,000,000
Enterprise Facilitation and IWW	364,936	--	--	--	364,936
Market Development Grants	--	--	--	--	--
Kansas Partnership Program	500,000	--	--	--	500,000
<b>Total--Dept. of Commerce</b>	<b>\$ 22,499,936</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,499,936</b>
Department of Revenue					
Sand Royalty Fund	69,720	--	--	--	69,720
County Treasurer. Vehicle Licensing	135,625	--	--	--	135,625
Mineral Production Tax Fund	8,415,000	--	--	--	8,415,000
County Drug Tax Fund	600,000	--	--	--	600,000
<b>Total--Department of Revenue</b>	<b>\$ 9,220,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,220,345</b>
Board of Nursing					
Educational Aid	--	--	--	--	--
Office of the Governor					
Federal & Other Grant Programs	4,744,104	--	--	--	4,744,104
Attorney General					
Project Safe Neighborhoods	99,300	--	--	--	99,300
Ground Water Management Dist. #3	--	--	--	--	--
<b>Total--Attorney General</b>	<b>99,300</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>99,300</b>
Insurance Department					
Firefighter Association Grants	8,800,000	--	--	--	8,800,000
Secretary of State					
HAVA	--	--	--	--	--
State Treasurer					
Tax Increment Financing	860,680	--	--	--	860,680
Judiciary					
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	286,068	--	--	--	286,068
<b>Total--Judiciary</b>	<b>\$ 636,068</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 636,068</b>
<b>Total--General Government</b>	<b>\$ 51,298,610</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,199,310</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children & Family Services Grants	169,200	--	--	--	169,200
Children's Cabinet Grants	9,122,017	--	(250,000)	--	8,872,017
Pre-K Pilot	2,000,000	1,000,000	(1,000,000)	--	2,000,000
Mental Health Grants	7,593,598	--	--	--	7,593,598
Substance Abuse Treatment Grants	15,000	--	--	--	15,000



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
School Violence Prevention--CIF	228,000	--	--	--	228,000
Refugee Assistance Grants	125,000	--	--	--	125,000
<b>Total--SRS</b>	<b>\$ 18,314,054</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,314,054</b>
Department on Aging					
Nutrition Grants	3,202,056	--	--	--	3,202,056
Senior Care Act	605,800	--	--	--	605,800
Federal Community Grants	2,764,280	--	--	--	2,764,280
<b>Total--Aging</b>	<b>\$ 6,572,136</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,572,136</b>
Health & Environment--Health					
General Health Programs	5,308,040	--	--	--	5,308,040
Primary Health Project	1,520,840	--	--	--	1,520,840
Other Federal Aid	90,371	--	--	--	90,371
Teen Pregnancy Prevention	767,995	--	--	--	767,995
Food Service Inspection	899,524	--	--	--	899,524
Sexually Trans. Disease Control Proj.	323,959	--	--	--	323,959
Mothers & Infants Health Program	9,550,310	--	--	--	9,550,310
Pregnancy Maintenance Initiative	300,000	--	--	--	300,000
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,219,998	--	--	--	2,219,998
Preventive Health Block Grant	1,091,471	--	--	--	1,091,471
Community Prescription Support	750,000	--	--	--	750,000
Lead Poisoning and Prevention Program	173,750	--	--	--	173,750
Tobacco Prevention Aid	200,000	--	--	--	200,000
Homeland Security Aid	5,512,690	--	--	--	5,512,690
AIDS Services/Education	1,661,315	--	--	--	1,661,315
District Coroners Fund	251,945	--	--	--	251,945
Immunization Programs	754,373	--	--	--	754,373
Infant & Toddler Program	2,671,305	--	--	--	2,671,305
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	4,389,216	--	--	--	4,389,216
<b>Total--KDHE--Health</b>	<b>\$ 38,712,102</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,712,102</b>
<b>Total--Human Services</b>	<b>\$ 63,598,292</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 63,598,292</b>
<b>Education</b>					
Department of Education					
General State Aid	1,919,586,105	(5,844,000)	--	--	1,913,742,105
Supplemental General State Aid	218,891,000	--	--	--	218,891,000
KPERS Employer Contribution	161,134,265	632,231	--	--	161,766,496
Special Education Services Aid	388,866,201	--	--	--	388,866,201
Bond & Interest Aid	56,150,000	--	1,850,000	--	58,000,000
Capital Outlay State Aid	19,197,016	--	96,903	--	19,293,919
Declining Enrollment State Aid	42,500	--	--	--	42,500
Juvenile Detention Grants	7,884,815	--	--	--	7,884,815
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Mentor Teachers	1,000,000	--	--	--	1,000,000
Professional Development for Teachers	1,000,000	--	--	--	1,000,000
School Food Assistance	89,216,486	--	--	--	89,216,486
Driver Education Program Aid	1,601,370	--	--	--	1,601,370
Alcohol & Drug Abuse Programs	2,650,000	--	--	--	2,650,000
School Safety Hotline	4,200	--	--	--	4,200
Ed. Research & Innovative Prog.	3,591,000	--	--	--	3,591,000
Elementary & Secondary Ed. Prog.	100,300,000	--	--	--	100,300,000

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
School Violence Prevention--CIF	228,000	--	--	--	228,000
Refugee Assistance Grants	125,000	--	--	--	125,000
<b>Total--SRS</b>	<b>\$ 19,252,815</b>	<b>\$ 1,000,000</b>	<b>\$ (1,250,000)</b>	<b>\$ --</b>	<b>\$ 19,002,815</b>
Department on Aging					
Nutrition Grants	3,202,056	--	23,736	--	3,225,792
Senior Care Act	605,800	--	--	--	605,800
Federal Community Grants	2,764,280	--	--	--	2,764,280
<b>Total--Aging</b>	<b>\$ 6,572,136</b>	<b>\$ --</b>	<b>\$ 23,736</b>	<b>\$ --</b>	<b>\$ 6,595,872</b>
Health & Environment--Health					
General Health Programs	5,404,040	250,000	--	--	5,654,040
Primary Health Project	2,520,840	--	--	--	2,520,840
Other Federal Aid	90,371	--	--	--	90,371
Teen Pregnancy Prevention	767,995	--	--	--	767,995
Food Service Inspection	899,524	--	--	--	899,524
Sexually Trans. Disease Control Proj.	334,734	--	--	--	334,734
Mothers & Infants Health Program	9,664,810	--	--	--	9,664,810
Pregnancy Maintenance Initiative	300,000	--	--	--	300,000
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,219,998	--	--	--	2,219,998
Preventive Health Block Grant	871,095	--	--	--	871,095
Community Prescription Support	750,000	--	--	--	750,000
Lead Poisoning and Prevention Program	173,750	--	--	--	173,750
Tobacco Prevention Aid	69,041	--	--	--	69,041
Homeland Security Aid	5,512,690	--	--	--	5,512,690
AIDS Services/Education	1,180,862	--	--	--	1,180,862
District Coroners Fund	251,945	--	--	--	251,945
Immunization Programs	754,373	--	--	--	754,373
Infant & Toddler Program	3,071,305	--	1,400,000	--	4,471,305
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	4,389,216	--	--	--	4,389,216
<b>Total--KDHE--Health</b>	<b>\$ 39,501,589</b>	<b>\$ 250,000</b>	<b>\$ 1,400,000</b>	<b>\$ --</b>	<b>\$ 41,151,589</b>
<b>Total--Human Services</b>	<b>\$ 65,326,540</b>	<b>\$ 1,250,000</b>	<b>\$ 173,736</b>	<b>\$ --</b>	<b>\$ 66,750,276</b>
<b>Education</b>					
Department of Education					
General State Aid	1,906,350,000	(5,372,000)	127,198,000	--	2,028,176,000
Supplemental General State Aid	238,709,000	65,000	17,117,000	--	255,891,000
KPERS Employer Contribution	184,656,269	(925,383)	--	--	183,730,886
Special Education Services Aid	423,131,024	--	--	--	423,131,024
Bond & Interest Aid	59,150,000	--	1,850,000	--	61,000,000
Capital Outlay State Aid	21,000,000	--	--	--	21,000,000
Declining Enrollment State Aid	100,000	--	--	--	100,000
Juvenile Detention Grants	7,884,815	--	--	--	7,884,815
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Mentor Teachers	1,000,000	--	--	--	1,000,000
Professional Development for Teachers	3,000,000	--	(1,250,000)	--	1,750,000
School Food Assistance	91,316,486	--	--	--	91,316,486
Driver Education Program Aid	2,990,040	--	--	--	2,990,040
Alcohol & Drug Abuse Programs	2,425,000	--	--	--	2,425,000
School Safety Hotline	4,200	--	--	--	4,200
Ed. Research & Innovative Prog.	3,462,000	--	--	--	3,462,000
Elementary & Secondary Ed. Prog.	95,970,000	--	--	--	95,970,000

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Department of Education, Cont'd.</b>					
Community Service Grants	32,000	--	--	--	32,000
21st Century Community Learning Ctrs.	6,000,000	--	--	--	6,000,000
Rural & Low Income Schools	45,000	--	--	--	45,000
Lang Assistance Grants to States	2,700,000	--	--	--	2,700,000
Federal Reading First Grants	5,100,000	--	--	--	5,100,000
Improving Teacher Quality	21,000,000	--	--	--	21,000,000
Vocational Education Grants	5,100,000	--	--	--	5,100,000
Teaching Excellence Scholarships	186,000	--	--	--	186,000
Wellington Challenger Center	--	--	--	--	--
Discretionary Grants	187,500	--	--	--	187,500
Parent Education	7,330,956	--	--	--	7,330,956
<b>Total--Department of Education</b>	<b>\$ 3,018,906,414</b>	<b>\$ (5,211,769)</b>	<b>\$ 1,946,903</b>	<b>\$ --</b>	<b>\$ 3,015,641,548</b>
<b>Board of Regents</b>					
Washburn Operating Grant	11,012,456	--	--	--	11,012,456
Postsecondary Aid for Vocational Ed.	34,924,789	--	--	--	34,924,789
Adult Basic Education	4,786,768	--	--	--	4,786,768
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	180,749	--	--	--	180,749
Technical College Hold Harmless	--	--	--	--	--
Out-District Tuition Off-Set	3,200,000	--	--	--	3,200,000
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	91,130,331	--	--	--	91,130,331
KAN-ED	3,650,000	--	--	--	3,650,000
No Child Left Behind	918,000	--	--	--	918,000
Other Aid	34,418	--	--	--	34,418
<b>Total--Board of Regents</b>	<b>\$ 152,896,588</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 152,896,588</b>
<b>Kansas State University</b>					
Educational Aid	1,721,392	--	--	--	1,721,392
<b>Kansas State University--ESARP</b>					
Educational Aid	352,659	--	--	--	352,659
<b>Emporia State University</b>					
Future Teachers Academy Board	7,000	--	--	--	7,000
Educational Aid	2,500	--	--	--	2,500
<b>Total--Emporia State University</b>	<b>\$ 9,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,500</b>
<b>Subtotal--Regents</b>	<b>\$ 154,980,139</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 154,980,139</b>
<b>Kansas Arts Commission</b>					
Arts Grants	128,850	--	--	--	128,850
<b>Historical Society</b>					
Historic Preservation Aid	574,191	--	--	--	574,191
Kansas Humanities Council	131,830	--	--	--	131,830
<b>Total--Historical Society</b>	<b>\$ 706,021</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 706,021</b>
<b>State Library</b>					
Talking Books--READ Equipment	329,833	--	--	--	329,833
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
Federal Library Services & Technology	305,035	--	--	--	305,035
<b>Total--State Library</b>	<b>\$ 3,653,100</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,653,100</b>
<b>Total--Education</b>	<b>\$ 3,178,374,524</b>	<b>\$ (5,211,769)</b>	<b>\$ 1,946,903</b>	<b>\$ --</b>	<b>\$ 3,175,109,658</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Department of Education, Cont'd.</b>					
Community Service Grants	--	--	--	--	--
21st Century Community Learning Ctrs.	5,700,000	--	--	--	5,700,000
Rural & Low Income Schools	45,000	--	--	--	45,000
Lang Assistance Grants to States	2,850,000	--	--	--	2,850,000
Federal Reading First Grants	5,100,000	--	--	--	5,100,000
Improving Teacher Quality	21,000,000	--	--	--	21,000,000
Vocational Education Grants	5,100,000	--	--	--	5,100,000
Teaching Excellence Scholarships	181,500	--	--	--	181,500
Wellington Challenger Center	--	--	300,000	--	300,000
Discretionary Grants	187,500	--	--	--	187,500
Parent Education	7,289,500	--	--	--	7,289,500
<b>Total--Department of Education</b>	<b>\$ 3,088,712,334</b>	<b>\$ (6,232,383)</b>	<b>\$ 145,215,000</b>	<b>\$ --</b>	<b>\$ 3,227,694,951</b>
<b>Board of Regents</b>					
Washburn Operating Grant	11,467,516	--	--	--	11,467,516
Postsecondary Aid for Vocational Ed.	35,430,981	--	3,000,000	--	38,430,981
Adult Basic Education	4,986,768	--	--	--	4,986,768
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	180,500	--	--	--	180,500
Technical College Hold Harmless	--	--	735,000	--	735,000
Out-District Tuition Off-Set	3,200,000	--	3,200,000	--	6,400,000
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	96,216,412	--	--	--	96,216,412
KAN-ED	2,520,000	--	--	--	2,520,000
No Child Left Behind	590,000	--	--	--	590,000
Other Aid	35,000	--	--	--	35,000
<b>Total--Board of Regents</b>	<b>\$ 157,686,254</b>	<b>\$ --</b>	<b>\$ 6,935,000</b>	<b>\$ --</b>	<b>\$ 164,621,254</b>
<b>Kansas State University</b>					
Educational Aid	1,721,392	--	--	--	1,721,392
<b>Kansas State University--ESARP</b>					
Educational Aid	352,659	--	--	--	352,659
<b>Emporia State University</b>					
Future Teachers Academy Board	7,000	--	--	--	7,000
Educational Aid	2,500	--	--	--	2,500
<b>Total--Emporia State University</b>	<b>\$ 9,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,500</b>
<b>Subtotal--Regents</b>	<b>\$ 159,769,805</b>	<b>\$ --</b>	<b>\$ 6,935,000</b>	<b>\$ --</b>	<b>\$ 166,704,805</b>
<b>Kansas Arts Commission</b>					
Arts Grants	119,999	--	30,000	--	149,999
<b>Historical Society</b>					
Historic Preservation Aid	530,000	--	--	--	530,000
Kansas Humanities Council	151,830	--	--	--	151,830
<b>Total--Historical Society</b>	<b>\$ 681,830</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 681,830</b>
<b>State Library</b>					
Talking Books--READ Equipment	329,833	--	75,000	--	404,833
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
Federal Library Services & Technology	305,035	--	--	--	305,035
<b>Total--State Library</b>	<b>\$ 3,653,100</b>	<b>\$ --</b>	<b>\$ 75,000</b>	<b>\$ --</b>	<b>\$ 3,728,100</b>
<b>Total--Education</b>	<b>\$ 3,252,937,068</b>	<b>\$ (6,232,383)</b>	<b>\$ 152,255,000</b>	<b>\$ --</b>	<b>\$ 3,398,959,685</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>
Juvenile Justice Authority					
Florence Crittenton	75,000	--	--	--	75,000
Delinquency Prevention Formula Grants	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Prevent. Grant	779,878	--	--	--	779,878
Juv. Justice Delinquency Trust Fund	420,000	--	--	--	420,000
Juvenile Accountability Block Grant	543,696	--	--	--	543,696
Community Corrections	4,427,196	--	--	--	4,427,196
Case Management	5,843,826	--	--	--	5,843,826
Intake & Assessment	4,521,147	--	--	--	4,521,147
Going Home Federal Grant	329,045	--	--	--	329,045
Intervention	1,850,111	--	--	--	1,850,111
Education Grants	50,000	--	--	--	50,000
Juvenile Detention Facilities	804,390	--	--	--	804,390
Administration Aid to Locals	137,135	--	--	--	137,135
Parental Modeling	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ 25,195,911</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,195,911</b>
Beloit Juvenile Correctional Facility					
Aid to School Districts	29,653	--	--	--	29,653
Adjutant General					
FEMA Grants--Public Assistance	8,905,819	4,267,500	--	--	13,173,319
FEMA Grants--Hazard Mitigation	2,144,200	--	--	--	2,144,200
U.S. DOT Grants	256,900	--	--	--	256,900
State Disaster Match	1,777,362	569,000	--	--	2,346,362
ODP Homeland Sec. Grants--EMPG	1,019,281	--	--	--	1,019,281
ODP Homeland Sec. Grants--Other	456,700	--	--	--	456,700
<b>Total--Adjutant General</b>	<b>\$ 14,560,262</b>	<b>\$ 4,836,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,396,762</b>
Emergency Medical Services Board					
Underserved Areas Training	200,000	--	--	--	200,000
Rural Access to Emergency Devices	151,199	--	--	--	151,199
<b>Total--Emergency Medical Services</b>	<b>\$ 351,199</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 351,199</b>
Highway Patrol					
Homeland Security	31,642,141	--	--	--	31,642,141
Kansas Bureau of Investigation					
Federal Aid Payments	1,455,004	--	--	--	1,455,004
<b>Total--Public Safety</b>	<b>\$ 90,985,382</b>	<b>\$ 4,836,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 95,821,882</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Aid to Conservation Districts	1,044,000	--	--	--	1,044,000
Watershed Dam Planning Construction	1,102,499	--	--	--	1,102,499
NRCS 2002 Farm Bill	63,000	--	--	--	63,000
Salt Cedar Demonstration Projects	--	--	--	--	--
Lake Restoration	--	--	--	--	--
Multipurpose Small Lakes	286,333	--	--	--	286,333
Riparian and Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Commiss.</b>	<b>\$ 2,496,732</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,496,732</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>
Juvenile Justice Authority					
Florence Crittenton	--	--	--	--	--
Delinquency Prevention Formula Grants	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Prevent. Grant	779,878	--	--	--	779,878
Juv. Justice Delinquency Trust Fund	350,000	--	--	--	350,000
Juvenile Accountability Block Grant	489,715	--	--	--	489,715
Community Corrections	4,427,196	--	--	--	4,427,196
Case Management	5,843,826	--	--	--	5,843,826
Intake & Assessment	4,521,147	--	--	--	4,521,147
Going Home Federal Grant	185,749	--	--	--	185,749
Intervention	1,850,111	--	--	--	1,850,111
Education Grants	50,000	--	--	--	50,000
Juvenile Detention Facilities	804,440	--	--	--	804,440
Administration Aid to Locals	137,135	--	--	--	137,135
Parental Modeling	--	--	750,000	--	750,000
<b>Total--Juvenile Justice Authority</b>	<b>\$ 24,853,684</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 25,603,684</b>
Beloit Juvenile Correctional Facility					
Aid to School Districts	15,000	--	--	--	15,000
Adjutant General					
FEMA Grants--Public Assistance	11,375,000	--	--	--	11,375,000
FEMA Grants--Hazard Mitigation	2,145,200	--	--	--	2,145,200
U.S. DOT Grants	257,100	--	--	--	257,100
State Disaster Match	1,500,000	--	--	--	1,500,000
ODP Homeland Sec. Grants--EMPG	1,609,900	--	--	--	1,609,900
ODP Homeland Sec. Grants--Other	456,900	--	--	--	456,900
<b>Total--Adjutant General</b>	<b>\$ 17,344,100</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,344,100</b>
Emergency Medical Services Board					
Underserved Areas Training	200,000	--	--	--	200,000
Rural Access to Emergency Devices	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	<b>\$ 200,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 200,000</b>
Highway Patrol					
Homeland Security	30,332,061	--	--	--	30,332,061
Kansas Bureau of Investigation					
Federal Aid Payments	1,328,018	--	--	--	1,328,018
<b>Total--Public Safety</b>	<b>\$ 91,824,075</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 92,574,075</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Aid to Conservation Districts	1,048,000	--	--	--	1,048,000
Watershed Dam Planning Construction	601,499	--	--	--	601,499
NRCS 2002 Farm Bill	63,000	--	--	--	63,000
Salt Cedar Demonstration Projects	--	--	65,000	--	65,000
Lake Restoration	400,000	--	(65,000)	--	335,000
Multipurpose Small Lakes	1,100,000	--	--	--	1,100,000
Riparian and Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Commiss.</b>	<b>\$ 3,213,399</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,213,399</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
Health & Environment--Environment					
Air Pollution Control Program Aid	909,432	--	--	--	909,432
Waste Management Aid	1,740,000	--	--	--	1,740,000
WRAPS Aid	180,721	--	--	--	180,721
Nonpoint Source Pollution Program Aid	3,200,000	--	--	--	3,200,000
LEPP Aid	1,502,850	--	--	--	1,502,850
Other Federal Aid	25,000	--	--	--	25,000
<b>Total--KDHE--Environment</b>	<b>\$ 7,558,003</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,558,003</b>
Department of Wildlife & Parks					
Land & Water Conservation Fund	355,000	--	--	--	355,000
Wildlife Fee Fund	188,150	--	--	--	188,150
Federal Grants Fund	582,200	--	--	--	582,200
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 1,125,350</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,125,350</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 11,180,085</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,180,085</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	154,599,000	--	--	--	154,599,000
Federal Highway Safety	2,132,385	--	--	--	2,132,385
Metropolitan Transportation Planning	1,431,253	--	--	--	1,431,253
State Coordinated Public Transportation	6,882,898	--	--	--	6,882,898
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 173,905,536</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 173,905,536</b>
<b>Total--Transportation</b>	<b>\$ 173,905,536</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 173,905,536</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,585,106,709</b>	<b>\$ (375,269)</b>	<b>\$ 2,946,903</b>	<b>\$ --</b>	<b>\$ 3,587,678,343</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
Health & Environment--Environment					
Air Pollution Control Program Aid	909,432	--	--	--	909,432
Waste Management Aid	540,000	--	--	--	540,000
WRAPS Aid	180,721	--	--	--	180,721
Nonpoint Source Pollution Program Aid	3,000,000	--	--	--	3,000,000
LEPP Aid	1,502,727	--	--	--	1,502,727
Other Federal Aid	25,000	--	--	--	25,000
<b>Total--KDHE--Environment</b>	<b>\$ 6,157,880</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,157,880</b>
Department of Wildlife & Parks					
Land & Water Conservation Fund	355,000	--	--	--	355,000
Wildlife Fee Fund	188,150	--	--	--	188,150
Federal Grants Fund	582,200	--	--	--	582,200
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 1,125,350</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,125,350</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 10,496,629</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,496,629</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	154,792,000	--	--	--	154,792,000
Federal Highway Safety	1,799,385	--	--	--	1,799,385
Metropolitan Transportation Planning	1,431,253	--	--	--	1,431,253
State Coordinated Public Transportation	6,363,933	--	--	--	6,363,933
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 173,246,571</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 173,246,571</b>
<b>Total--Transportation</b>	<b>\$ 173,246,571</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 173,246,571</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,645,129,493</b>	<b>\$ (4,982,383)</b>	<b>\$ 153,178,736</b>	<b>\$ --</b>	<b>\$ 3,793,226,546</b>



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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broad. Digital Conversion	131,547	--	--	--	131,547
Attorney General					
Ground Water Management Dist. #3	--	--	1,000,000	--	1,000,000
<b>Total--General Government</b>	<b>\$ 131,547</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 1,131,547</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Pre-K Pilot	--	--	--	--	--
Mental Health Grants	6,616,942	--	--	--	6,616,942
<b>Total--SRS</b>	<b>\$ 6,626,942</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,626,942</b>
Department on Aging					
Nutrition Grants	902,301	--	--	--	902,301
Senior Care Act	605,800	--	--	--	605,800
<b>Total--Department on Aging</b>	<b>\$ 1,508,101</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,508,101</b>
Health & Environment--Health					
General Health Programs	5,051,807	--	--	--	5,051,807
Primary Health Project	1,520,840	--	--	--	1,520,840
Community Prescription Support	750,000	--	--	--	750,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Immunization Program	350,000	--	--	--	350,000
Tobacco Prevention Programs	--	--	--	--	--
Infant & Toddler Program	1,871,305	--	--	--	1,871,305
Pregnancy Maintenance Initiative	300,000	--	--	--	300,000
SIDS Program Network Grant	25,000	--	--	--	25,000
<b>Total--KDHE--Health</b>	<b>\$ 10,505,492</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,505,492</b>
<b>Total--Human Services</b>	<b>\$ 18,640,535</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,640,535</b>
<b>Education</b>					
Department of Education					
General State Aid	1,877,772,060	(5,844,000)	3,800,000	--	1,875,728,060
Supplemental General State Aid	218,891,000	--	--	--	218,891,000
Capital Outlay State Aid	19,197,016	--	96,903	--	19,293,919
Declining Enrollment State Aid	42,500	--	--	--	42,500
KPERs Employer Contribution	161,134,265	632,231	--	--	161,766,496
Special Education Services Aid	291,581,201	--	--	--	291,581,201
Juvenile Detention Grants	7,884,815	--	--	--	7,884,815
Teaching Excellence Scholarships	186,000	--	--	--	186,000
Mentor Teachers	1,000,000	--	--	--	1,000,000
Professional Development for Teachers	1,000,000	--	--	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,366,486	--	--	--	2,366,486
School Safety Hotline	4,200	--	--	--	4,200
Parent Education	4,789,500	--	--	--	4,789,500
Wellington Challenger Center	--	--	--	--	--
Discretionary Grants	187,500	--	--	--	187,500
<b>Total--Department of Education</b>	<b>\$ 2,586,146,543</b>	<b>\$ (5,211,769)</b>	<b>\$ 3,896,903</b>	<b>\$ --</b>	<b>\$ 2,584,831,677</b>
Board of Regents					
Washburn Operating Grant	11,012,456	--	--	--	11,012,456
Postsecondary Aid for Vocational Ed.	20,673,603	--	--	--	20,673,603

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broad. Digital Conversion	131,206	--	--	--	131,206
Attorney General					
Ground Water Management Dist. #3	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 131,206</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 131,206</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Pre-K Pilot	--	1,000,000	(1,000,000)	--	--
Mental Health Grants	6,616,942	--	--	--	6,616,942
<b>Total--SRS</b>	<b>\$ 6,626,942</b>	<b>\$ 1,000,000</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 6,626,942</b>
<b>Department on Aging</b>					
Nutrition Grants	902,301	--	23,736	--	926,037
Senior Care Act	605,800	--	--	--	605,800
<b>Total--Department on Aging</b>	<b>\$ 1,508,101</b>	<b>\$ --</b>	<b>\$ 23,736</b>	<b>\$ --</b>	<b>\$ 1,531,837</b>
Health & Environment--Health					
General Health Programs	5,051,807	250,000	--	--	5,301,807
Primary Health Project	2,520,840	--	--	--	2,520,840
Community Prescription Support	750,000	--	--	--	750,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Immunization Program	350,000	--	--	--	350,000
Tobacco Prevention Programs	--	--	1,400,000	--	1,400,000
Infant & Toddler Program	1,871,305	--	--	--	1,871,305
Pregnancy Maintenance Initiative	300,000	--	--	--	300,000
SIDS Program Network Grant	25,000	--	--	--	25,000
<b>Total--KDHE--Health</b>	<b>\$ 11,505,492</b>	<b>\$ 250,000</b>	<b>\$ 1,400,000</b>	<b>\$ --</b>	<b>\$ 13,155,492</b>
<b>Total--Human Services</b>	<b>\$ 19,640,535</b>	<b>\$ 1,250,000</b>	<b>\$ 423,736</b>	<b>\$ --</b>	<b>\$ 21,314,271</b>
<b>Education</b>					
Department of Education					
General State Aid	1,875,545,955	(5,372,000)	132,502,045	--	2,002,676,000
Supplemental General State Aid	238,709,000	65,000	17,117,000	--	255,891,000
Capital Outlay State Aid	21,000,000	--	--	--	21,000,000
Declining Enrollment State Aid	100,000	--	--	--	100,000
KPERs Employer Contribution	184,656,269	(925,383)	--	--	183,730,886
Special Education Services Aid	321,846,024	--	1,225,000	--	323,071,024
Juvenile Detention Grants	7,884,815	--	--	--	7,884,815
Teaching Excellence Scholarships	181,500	--	--	--	181,500
Mentor Teachers	1,000,000	--	--	--	1,000,000
Professional Development for Teachers	3,000,000	--	(1,250,000)	--	1,750,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,366,486	--	--	--	2,366,486
School Safety Hotline	4,200	--	--	--	4,200
Parent Education	4,789,500	--	2,500,000	--	7,289,500
Wellington Challenger Center	--	--	300,000	--	300,000
Discretionary Grants	187,500	--	--	--	187,500
<b>Total--Department of Education</b>	<b>\$ 2,661,381,249</b>	<b>\$ (6,232,383)</b>	<b>\$ 152,394,045</b>	<b>\$ --</b>	<b>\$ 2,807,542,911</b>
Board of Regents					
Washburn Operating Grant	11,467,516	--	--	--	11,467,516
Postsecondary Aid for Vocational Ed.	21,673,603	--	3,000,000	--	24,673,603

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2006 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Adult Basic Education	1,148,998	--	--	--	1,148,998
Technical Equipment	424,077	--	--	--	424,077
Community College Operating Grant	91,130,331	--	--	--	91,130,331
Technical College Hold Harmless	--	--	--	--	--
Out District Tuition Off-Set	3,200,000	--	--	--	3,200,000
<b>Total--Board of Regents</b>	<b>\$ 127,589,465</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 127,589,465</b>
Emporia State University					
Future Teachers Academy Board	7,000	--	--	--	7,000
Kansas Arts Commission					
Arts Grants	98,618	--	--	--	98,618
Historical Society					
Kansas Humanities Council	131,830	--	--	--	131,830
State Library					
Talking Books--READ Equipment	329,833	--	--	--	329,833
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,348,065</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,348,065</b>
<b>Total--Education</b>	<b>\$2,717,321,521</b>	<b>\$ (5,211,769)</b>	<b>\$ 3,896,903</b>	<b>\$ --</b>	<b>\$ 2,716,006,655</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>
Juvenile Justice Authority					
Florence Crittenton	75,000	--	--	--	75,000
Community Corrections	4,427,196	--	--	--	4,427,196
Case Management	2,258,313	--	--	--	2,258,313
Intake & Assessment	4,521,147	--	--	--	4,521,147
Intervention	1,850,111	--	--	--	1,850,111
Parental Modeling	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ 13,131,767</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,131,767</b>
Adjutant General					
State Disaster Match	1,722,810	569,000	--	--	2,291,810
<b>Total--Public Safety</b>	<b>\$ 32,605,789</b>	<b>\$ 569,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,174,789</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Riparian & Wetland Restoration	--	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Aid to Local Governments</b>	<b>\$2,768,699,392</b>	<b>\$ (4,642,769)</b>	<b>\$ 4,896,903</b>	<b>\$ --</b>	<b>\$ 2,768,953,526</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Adult Basic Education	1,348,998	--	--	--	1,348,998
Technical Equipment	424,077	--	--	--	424,077
Community College Operating Grant	96,216,412	--	--	--	96,216,412
Technical College Hold Harmless	--	--	735,000	--	735,000
Out District Tuition Off-Set	3,200,000	--	3,200,000	--	6,400,000
<b>Total--Board of Regents</b>	<b>\$ 134,330,606</b>	<b>\$ --</b>	<b>\$ 6,935,000</b>	<b>\$ --</b>	<b>\$ 141,265,606</b>
Emporia State University					
Future Teachers Academy Board	7,000	--	--	--	7,000
Kansas Arts Commission					
Arts Grants	98,240	--	30,000	--	128,240
Historical Society					
Kansas Humanities Council	151,830	--	--	--	151,830
State Library					
Talking Books--READ Equipment	329,833	--	75,000	--	404,833
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,348,065</b>	<b>\$ --</b>	<b>\$ 75,000</b>	<b>\$ --</b>	<b>\$ 3,423,065</b>
<b>Total--Education</b>	<b>\$ 2,799,316,990</b>	<b>\$ (6,232,383)</b>	<b>\$ 159,434,045</b>	<b>\$ --</b>	<b>\$ 2,952,518,652</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
<b>Total--Department of Corrections</b>	<b>\$ 17,751,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,751,212</b>
Juvenile Justice Authority					
Florence Crittenton	--	--	--	--	--
Community Corrections	4,427,196	--	--	--	4,427,196
Case Management	2,258,313	--	--	--	2,258,313
Intake & Assessment	4,521,147	--	--	--	4,521,147
Intervention	1,850,111	--	--	--	1,850,111
Parental Modeling	--	--	750,000	--	750,000
<b>Total--Juvenile Justice Authority</b>	<b>\$ 13,056,767</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,806,767</b>
Adjutant General					
State Disaster Match	1,500,000	--	--	--	1,500,000
<b>Total--Public Safety</b>	<b>\$ 32,307,979</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 33,057,979</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 900</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 900</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 2,851,397,610</b>	<b>\$ (4,982,383)</b>	<b>\$ 160,607,781</b>	<b>\$ --</b>	<b>\$ 3,007,023,008</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	438,000	--	--	--	438,000
Earned Interest on Federal Funds	963,000	--	--	--	963,000
Grants to Public Broadcasting Stations	2,403,887	--	--	--	2,403,887
Medicare Part D Assistance	500,000	--	--	--	500,000
Radio Kansas Tower Project	--	--	--	--	--
Digital Equipment--KPTS Wichita	--	--	--	--	--
Digital Equipment--KTWU Topeka	--	--	--	--	--
<b>Total--Department of Administration</b>	<b>\$ 4,304,887</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,304,887</b>
Kansas Corporation Commission					
Kansas Energy Council Grant	100,000	--	--	--	100,000
KS Electric Transmission Authority Grant	--	--	--	--	--
<b>Total--KCC</b>	<b>\$ 100,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 100,000</b>
Health Care Stabilization					
Health Care Stabilization Fund	28,745,772	--	--	--	28,745,772
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	3,216,709	--	--	--	3,216,709
Department of Commerce					
KIT and KIR Programs	2,983,991	--	--	--	2,983,991
IMPACT	13,744,744	--	--	--	13,744,744
Older Kansans Employment Program	230,481	--	--	--	230,481
Travel Information Centers	44,400	--	--	--	44,400
Community Development	502,000	--	--	--	502,000
Community Service Employment	855,622	--	--	--	855,622
Attraction Development Grants	315,600	--	--	--	315,600
Workforce Development	12,518,955	--	--	--	12,518,955
Greyhound Tourism Grants	42,440	--	(12,289)	--	30,151
Economic Opportunity Initiatives Fund	10,000,000	--	--	--	10,000,000
Agriculture Products Development	733,756	--	--	--	733,756
Goodyear Bond Repayment	3,165,458	--	--	--	3,165,458
Spirit Aerosystems Incentive	1,400,000	(1,400,000)	--	--	--
After School Grant Program	--	--	--	--	--
State Affordable Airfare Program	--	--	--	--	--
Existing Industry Expansion Program	900,000	--	--	--	900,000
<b>Total--Dept. of Commerce</b>	<b>\$ 47,437,447</b>	<b>\$ (1,400,000)</b>	<b>\$ (12,289)</b>	<b>\$ --</b>	<b>\$ 46,025,158</b>
Kansas Technology Enterprise Corporation					
University and Strategic Research	5,435,025	--	--	--	5,435,025
Product Development Financing	1,519,030	--	--	--	1,519,030
Commercialization	1,905,500	--	--	--	1,905,500
MAMTC	2,566,025	--	--	--	2,566,025
<b>Total--KTEC</b>	<b>\$ 11,425,580</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,425,580</b>
Kansas Lottery					
Prize Money & Commission Payments	33,039,900	--	(5,451,828)	--	27,588,072
Kansas Racing & Gaming Commission					
Horse Breeding Development	466,174	--	--	--	466,174
Greyhound Breeding Development	251,023	--	--	--	251,023
County Fair Benefit Funds	600,000	--	--	--	600,000
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 1,317,197</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,317,197</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	438,000	--	--	--	438,000
Earned Interest on Federal Funds	1,065,000	--	--	--	1,065,000
Grants to Public Broadcasting Stations	2,502,380	--	25,000	--	2,527,380
Medicare Part D Assistance	--	--	--	--	--
Radio Kansas Tower Project	--	--	325,000	--	325,000
Digital Equipment--KPTS Wichita	--	--	192,170	--	192,170
Digital Equipment--KTWU Topeka	--	--	150,000	--	150,000
<b>Total--Department of Administration</b>	<b>\$ 4,005,380</b>	<b>\$ --</b>	<b>\$ 692,170</b>	<b>\$ --</b>	<b>\$ 4,697,550</b>
Kansas Corporation Commission					
Kansas Energy Council Grant	150,000	--	--	--	150,000
KS Electric Transmission Authority Grant	--	--	70,000	--	70,000
<b>Total--KCC</b>	<b>\$ 150,000</b>	<b>\$ --</b>	<b>\$ 70,000</b>	<b>\$ --</b>	<b>\$ 220,000</b>
Health Care Stabilization					
Health Care Stabilization Fund	28,745,772	--	--	--	28,745,772
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	3,211,748	--	--	--	3,211,748
Department of Commerce					
KIT and KIR Programs	2,943,320	--	--	--	2,943,320
IMPACT	12,655,533	--	--	--	12,655,533
Older Kansans Employment Program	230,481	--	100,000	--	330,481
Travel Information Centers	--	--	--	--	--
Community Development	487,911	--	--	--	487,911
Community Service Employment	855,622	--	--	--	855,622
Attraction Development Grants	360,000	--	--	--	360,000
Workforce Development	12,518,955	--	--	--	12,518,955
Greyhound Tourism Grants	42,440	--	(12,289)	--	30,151
Economic Opportunity Initiatives Fund	10,160,000	--	--	--	10,160,000
Agriculture Products Development	410,072	--	--	--	410,072
Goodyear Bond Repayment	3,158,792	--	--	--	3,158,792
Spirit Aerosystems Incentive	2,800,000	(2,800,000)	--	--	--
After School Grant Program	1,250,000	--	(1,250,000)	--	--
State Affordable Airfare Program	--	--	5,000,000	--	5,000,000
Existing Industry Expansion Program	900,000	--	--	--	900,000
<b>Total--Dept. of Commerce</b>	<b>\$ 48,773,126</b>	<b>\$ (2,800,000)</b>	<b>\$ 3,837,711</b>	<b>\$ --</b>	<b>\$ 49,810,837</b>
Kansas Technology Enterprise Corporation					
University and Strategic Research	5,330,339	--	--	--	5,330,339
Product Development Financing	1,519,030	--	--	--	1,519,030
Commercialization	1,590,249	--	--	--	1,590,249
MAMTC	2,563,776	--	--	--	2,563,776
<b>Total--KTEC</b>	<b>\$ 11,003,394</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,003,394</b>
Kansas Lottery					
Prize Money & Commission Payments	33,253,200	--	(5,451,828)	--	27,801,372
Kansas Racing & Gaming Commission					
Horse Breeding Development	466,174	--	(81,177)	--	384,997
Greyhound Breeding Development	251,023	--	(43,712)	--	207,311
County Fair Benefit Funds	550,000	--	(128,234)	--	421,766
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 1,267,197</b>	<b>\$ --</b>	<b>\$ (253,123)</b>	<b>\$ --</b>	<b>\$ 1,014,074</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>Department of Revenue</b>					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Producer Fund	--	--	--	--	--
<b>Total--Department of Revenue</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>
<b>Banking Department</b>					
Credit Counseling	45,000	--	--	--	45,000
<b>Office of the Securities Commissioner</b>					
Investor Education	40,000	--	--	--	40,000
<b>Office of the Governor</b>					
Federal & Other Grants Programs	4,472,509	--	--	--	4,472,509
<b>Attorney General</b>					
Crime Victims Assistance	701,471	--	--	--	701,471
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	1,500,000	--	--	--	1,500,000
Protection from Abuse Fund	1,201,817	--	--	--	1,201,817
Victims of Crime Fund	1,000,000	--	--	--	1,000,000
Safe Kids	250,000	--	--	--	250,000
<b>Total--Attorney General</b>	<b>\$ 7,153,288</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,153,288</b>
<b>Insurance Department</b>					
Monumental Life Settlement	5,000	--	--	--	5,000
Workers Compensation	1,650,000	--	--	--	1,650,000
<b>Total--Insurance Department</b>	<b>\$ 1,655,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,655,000</b>
<b>Treasurer</b>					
Unclaimed Property	8,000,000	--	--	--	8,000,000
<b>Judiciary</b>					
Dispute Resolution Fund	10,000	--	--	--	10,000
Permanent Families Account	234,760	--	--	--	234,760
Access to Justice Fund	1,088,804	--	--	--	1,088,804
<b>Total--Judiciary</b>	<b>\$ 1,333,564</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,333,564</b>
<b>Total--General Government</b>	<b>\$ 155,786,853</b>	<b>\$ (1,400,000)</b>	<b>\$ (5,464,117)</b>	<b>\$ --</b>	<b>\$ 148,922,736</b>
<b>Human Services</b>					
<b>Social &amp; Rehabilitation Services</b>					
Adoption Contract	3,549,996	--	--	--	3,549,996
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	20,227,544	--	--	--	20,227,544
Independent Living Grants--Adoption	1,484,016	--	--	--	1,484,016
Early Head Start	7,889,618	--	--	--	7,889,618
Family Preservation	11,364,083	--	--	--	11,364,083
Foster Care Contract	119,000,000	2,000,000	--	--	121,000,000
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Alcohol & Drug Abuse Programs	22,027,753	--	--	--	22,027,753
HCBS/DD Waiver	229,623,238	--	--	--	229,623,238
Head Injured Waiver	7,596,368	--	--	--	7,596,368
Independent Living Support	1,327,612	--	--	--	1,327,612
Intermediate Care Facilities--MR	17,972,807	--	--	--	17,972,807
Discretionary Grants/Commun. Funding	1,726,332	--	--	--	1,726,332
Nursing Facilities/Mental Health	12,500,000	(500,000)	--	--	12,000,000
HCBS/Physically Disabled Waiver	79,984,910	3,000,000	--	--	82,984,910
Technology Assistance Waiver	235,581	--	--	--	235,581

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	1,000,000	--	--	4,500,000
KS Qualified Biodiesel Producer Fund	--	--	437,500	--	437,500
<b>Total--Department of Revenue</b>	<b>\$ 3,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 437,500</b>	<b>\$ --</b>	<b>\$ 4,937,500</b>
Banking Department					
Credit Counseling	45,000	--	--	--	45,000
Office of the Securities Commissioner					
Investor Education	5,000	--	--	--	5,000
Office of the Governor					
Federal & Other Grants Programs	3,881,540	--	7,483,333	--	11,364,873
Attorney General					
Crime Victims Assistance	984,563	--	--	--	984,563
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	1,200,000	--	--	--	1,200,000
Protection from Abuse Fund	1,301,104	--	--	--	1,301,104
Victims of Crime Fund	1,000,000	--	--	--	1,000,000
Safe Kids	--	--	175,000	--	175,000
<b>Total--Attorney General</b>	<b>\$ 6,985,667</b>	<b>\$ --</b>	<b>\$ 175,000</b>	<b>\$ --</b>	<b>\$ 7,160,667</b>
Insurance Department					
Monumental Life Settlement	5,000	--	--	--	5,000
Workers Compensation	1,600,000	--	--	--	1,600,000
<b>Total--Insurance Department</b>	<b>\$ 1,605,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,605,000</b>
Treasurer					
Unclaimed Property	8,000,000	--	--	--	8,000,000
Judiciary					
Dispute Resolution Fund	10,000	--	--	--	10,000
Permanent Families Account	236,068	--	--	--	236,068
Access to Justice Fund	1,110,045	--	--	--	1,110,045
<b>Total--Judiciary</b>	<b>\$ 1,356,113</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,356,113</b>
<b>Total--General Government</b>	<b>\$ 155,788,137</b>	<b>\$ (1,800,000)</b>	<b>\$ 6,990,763</b>	<b>\$ --</b>	<b>\$ 160,978,900</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	3,727,500	--	--	--	3,727,500
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	20,227,544	--	--	--	20,227,544
Independent Living Grants--Adoption	1,484,016	--	--	--	1,484,016
Early Head Start	9,742,397	--	--	--	9,742,397
Family Preservation	11,364,083	--	500,000	--	11,864,083
Foster Care Contract	132,000,000	--	--	--	132,000,000
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Alcohol & Drug Abuse Programs	22,227,753	--	--	--	22,227,753
HCBS/DD Waiver	245,682,698	--	5,000,000	--	250,682,698
Head Injured Waiver	7,290,607	--	--	--	7,290,607
Independent Living Support	1,323,988	500,000	--	--	1,823,988
Intermediate Care Facilities--MR	17,972,807	--	--	--	17,972,807
Discretionary Grants/Commun. Funding	1,726,332	--	--	--	1,726,332
Nursing Facilities/Mental Health	12,875,000	(575,000)	198,000	--	12,498,000
HCBS/Physically Disabled Waiver	82,375,522	8,757,308	--	--	91,132,830
Technology Assistance Waiver	235,581	--	--	--	235,581



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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Com. Develop. Disab. Support Services	19,043,159	--	--	--	19,043,159
Attendant Care for Independent Living	18,000,000	--	--	--	18,000,000
Head Injury Rehabilitation Hospital	5,346,442	329,558	--	--	5,676,000
Positive Behavior Support	250,000	--	--	--	250,000
CDDO Targeted Case Management	26,387,999	(1,384,319)	--	--	25,003,680
Substance Abuse Treatmt. Fee for Serv.	13,900,000	(1,300,000)	--	--	12,600,000
Private Psychiatrists & Psychologists	4,370,000	(738,000)	--	--	3,632,000
CMHC Certified Match	135,000,000	(12,000,000)	--	--	123,000,000
Behavior Management Services	14,904,358	799,188	--	--	15,703,546
Mental Health Grants	47,546,187	--	300,000	--	47,846,187
Non-Custody Behavior Management	495,155	--	--	--	495,155
Services for the Blind	29,785	--	--	--	29,785
Child Care Assistance	70,898,912	2,870,217	(1,370,217)	--	72,398,912
Child Support Pass-Through	296,433	--	--	--	296,433
Disability Determination Services	4,420,069	--	--	--	4,420,069
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	81,576	--	--	--	81,576
Funeral Assistance	470,000	--	100,000	--	570,000
General Assistance	8,800,000	--	--	--	8,800,000
Low Income Energy Assistance	15,921,160	--	--	--	15,921,160
Refugee Assistance	40,986	--	--	--	40,986
Temporary Assistance to Families	67,500,000	(2,500,000)	--	--	65,000,000
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	21,380,468	--	--	--	21,380,468
Emergency Shelter Grant	1,441,256	--	--	--	1,441,256
Miscellaneous Grants & Claims	770,549	--	--	--	770,549
Grandparents as Caregivers	--	--	--	--	--
<b>Total--SRS</b>	<b>\$ 1,029,463,335</b>	<b>\$ (9,423,356)</b>	<b>\$ (970,217)</b>	<b>\$ --</b>	<b>\$ 1,019,069,762</b>
<b>State Hospitals</b>					
Claims	3,204	--	--	--	3,204
<b>Subtotal--SRS</b>	<b>\$ 1,029,466,539</b>	<b>\$ (9,423,356)</b>	<b>\$ (970,217)</b>	<b>\$ --</b>	<b>\$ 1,019,072,966</b>
<b>Dept. of Admin.--Health Policy &amp; Finance</b>					
Regular Medical Assistance	1,240,000,000	--	(1,066,667)	--	1,238,933,333
Business Health Partnership	500,000	--	(500,000)	--	--
Generic Drug Program	200,000	--	(200,000)	--	--
HealthWave	61,525,860	--	--	--	61,525,860
<b>Total--HPF</b>	<b>\$ 1,302,225,860</b>	<b>\$ --</b>	<b>\$ (1,766,667)</b>	<b>\$ --</b>	<b>\$ 1,300,459,193</b>
<b>Kansas Health Policy Authority</b>					
Business Health Partnership	--	--	--	--	--
Regular Medical Assistance	--	--	--	--	--
Generic Drug Program	--	--	200,000	--	200,000
HealthWave	--	--	--	--	--
<b>Total--HPA</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 200,000</b>	<b>\$ --</b>	<b>\$ 200,000</b>
<b>Department on Aging</b>					
Targeted Case Management	5,971,200	--	--	--	5,971,200
Nutrition	6,314,494	--	--	--	6,314,494
Senior Care Act	1,394,200	--	--	--	1,394,200
Nursing Facilities	333,620,000	(10,620,000)	--	--	323,000,000
PACE	3,694,536	--	--	--	3,694,536

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Com. Develop. Disab. Support Services	19,043,159	--	--	--	19,043,159
Attendant Care for Independent Living	18,200,000	--	--	--	18,200,000
Head Injury Rehabilitation Hospital	5,700,000	--	--	--	5,700,000
Positive Behavior Support	250,000	--	--	--	250,000
CDDO Targeted Case Management	29,000,000	(682,568)	--	--	28,317,432
Substance Abuse Treatmt. Fee for Serv.	15,700,000	(2,273,440)	--	--	13,426,560
Private Psychiatrists & Psychologists	4,600,000	(820,000)	--	--	3,780,000
CMHC Certified Match	135,000,000	(12,000,000)	--	--	123,000,000
Behavior Management Services	15,586,948	(348,466)	--	--	15,238,482
Mental Health Grants	47,796,187	--	250,000	--	48,046,187
Non-Custody Behavior Management	495,155	--	--	--	495,155
Services for the Blind	29,785	--	--	--	29,785
Child Care Assistance	69,904,177	5,147,754	--	--	75,051,931
Child Support Pass-Through	296,433	--	--	--	296,433
Disability Determination Services	4,420,069	--	--	--	4,420,069
TAF Employment Preparation	12,042,333	--	100,000	--	12,142,333
Food Stamps Employment	81,576	--	--	--	81,576
Funeral Assistance	470,000	--	50,000	--	520,000
General Assistance	9,100,000	(1,100,000)	--	--	8,000,000
Low Income Energy Assistance	13,525,883	--	--	--	13,525,883
Refugee Assistance	45,540	--	--	--	45,540
Temporary Assistance to Families	69,000,000	(5,000,000)	--	--	64,000,000
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	21,376,441	--	--	--	21,376,441
Emergency Shelter Grant	1,441,256	--	--	--	1,441,256
Miscellaneous Grants & Claims	791,882	--	--	--	791,882
Grandparents as Caregivers	2,092,740	--	--	--	2,092,740
<b>Total--SRS</b>	<b>\$ 1,069,862,042</b>	<b>\$ (8,394,412)</b>	<b>\$ 6,098,000</b>	<b>\$ --</b>	<b>\$ 1,067,565,630</b>
<b>State Hospitals</b>					
Claims	3,204	--	--	--	3,204
<b>Subtotal--SRS</b>	<b>\$ 1,069,865,246</b>	<b>\$ (8,394,412)</b>	<b>\$ 6,098,000</b>	<b>\$ --</b>	<b>\$ 1,067,568,834</b>
<b>Dept. of Admin.--Health Policy &amp; Finance</b>					
Regular Medical Assistance	1,229,314,500	--	(1,229,314,500)	--	--
Business Health Partnership	2,000,000	--	(2,000,000)	--	--
Generic Drug Program	400,000	--	(400,000)	--	--
HealthWave	69,302,363	--	(69,302,363)	--	--
<b>Total--HPF</b>	<b>\$ 1,301,016,863</b>	<b>\$ --</b>	<b>\$ (1,301,016,863)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Kansas Health Policy Authority</b>					
Business Health Partnership	--	--	--	500,000	500,000
Regular Medical Assistance	--	4,256,600	1,223,825,000	--	1,228,081,600
Generic Drug Program	--	--	400,000	--	400,000
HealthWave	--	--	69,302,363	--	69,302,363
<b>Total--HPA</b>	<b>\$ --</b>	<b>\$ 4,256,600</b>	<b>\$ 1,293,527,363</b>	<b>\$ 500,000</b>	<b>\$ 1,298,283,963</b>
<b>Department on Aging</b>					
Targeted Case Management	6,240,000	--	396,216	--	6,636,216
Nutrition	6,347,651	--	25,000	--	6,372,651
Senior Care Act	1,825,400	--	--	--	1,825,400
Nursing Facilities	343,600,000	(3,600,000)	12,490,000	--	352,490,000
PACE	3,694,536	2,076,984	--	--	5,771,520

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Department of Aging, Cont'd.</b>					
Senior Pharmacy Assistance	1,147,546	--	--	--	1,147,546
Older Americans Act	6,959,174	--	--	--	6,959,174
HCBS/FE	56,831,673	--	--	--	56,831,673
Miscellaneous Grants	626,186	--	--	--	626,186
<b>Total--Department on Aging</b>	<b>\$ 416,559,009</b>	<b>\$ (10,620,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 405,939,009</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants, & Children Program	37,800,000	--	--	--	37,800,000
Smoking Prevention Grants	920,000	--	--	--	920,000
Ed. Dentistry Residency Grants	--	--	--	--	--
Pregnancy Maintenance Grants	--	--	--	--	--
SIDS Network Grants	--	--	--	--	--
Rape Crisis Center Grants	--	--	--	--	--
Posture Seating Equipment Grants	--	--	--	--	--
Domestic Violence Training Grants	--	--	--	--	--
Domestic Violence Prevention Grants	--	--	--	--	--
<b>Total--KDHE--Health</b>	<b>\$ 38,720,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,720,000</b>
<b>Department of Labor</b>					
Unemployment Benefits	315,400,000	--	--	--	315,400,000
<b>Total--Human Services</b>	<b>\$ 3,102,371,408</b>	<b>\$ (20,043,356)</b>	<b>\$ (2,536,884)</b>	<b>\$ --</b>	<b>\$ 3,079,791,168</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	32,654,000	--	--	--	32,654,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	350,000	--	--	--	350,000
Teaching Excellence Scholarships	44,000	--	--	--	44,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	17,000	--	--	--	17,000
Elementary & Secondary Ed. Prog.	540,000	--	--	--	540,000
Ed. Research & Innovative Prog.	1,354,000	--	--	--	1,354,000
Community Service Grants	5,000	--	--	--	5,000
Discretionary Grants	307,500	--	--	--	307,500
<b>Total--Department of Education</b>	<b>\$ 35,656,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,656,500</b>
<b>Board of Regents</b>					
State Scholarships	1,161,888	--	--	--	1,161,888
Comprehensive Grants Program	13,788,486	--	--	--	13,788,486
Vocational Scholarships	122,325	--	--	--	122,325
Scholarships for Osteopathic Education	75,000	--	--	--	75,000
Minority Scholarships	341,551	--	--	--	341,551
Minority Fellowship Program	24,000	--	--	--	24,000
Nursing Scholarships	456,759	--	--	--	456,759
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	393,166	--	--	--	393,166
Teacher Education Scholarship	--	--	--	--	--
Nurse Educator Grant	--	--	--	--	--
Special Ed. Teacher Scholarship	--	--	--	--	--
ROTC Reimbursement Program	253,959	--	--	--	253,959
Optometry Education Program	118,452	--	--	--	118,452
National Guard Ed. Assistance	926,963	--	--	--	926,963

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Department of Aging, Cont'd.</b>					
Senior Pharmacy Assistance	--	--	--	--	--
Older Americans Act	6,959,174	--	--	--	6,959,174
HCBS/FE	59,673,256	--	2,518,257	--	62,191,513
Miscellaneous Grants	967,930	--	--	--	967,930
<b>Total--Department on Aging</b>	<b>\$ 429,307,947</b>	<b>\$ (1,523,016)</b>	<b>\$ 15,429,473</b>	<b>\$ --</b>	<b>\$ 443,214,404</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants, & Children Program	39,400,000	--	--	--	39,400,000
Smoking Prevention Grants	920,000	--	--	--	920,000
Ed. Dentistry Residency Grants	--	--	415,000	--	415,000
Pregnancy Maintenance Grants	--	--	200,000	--	200,000
SIDS Network Grants	--	--	50,000	--	50,000
Rape Crisis Center Grants	--	--	300,000	--	300,000
Posture Seating Equipment Grants	--	--	110,000	--	110,000
Domestic Violence Training Grants	--	--	225,000	--	225,000
Domestic Violence Prevention Grants	7,483,333	--	(7,483,333)	--	--
<b>Total--KDHE--Health</b>	<b>\$ 47,803,333</b>	<b>\$ --</b>	<b>\$ (6,183,333)</b>	<b>\$ --</b>	<b>\$ 41,620,000</b>
<b>Department of Labor</b>					
Unemployment Benefits	330,400,000	--	--	--	330,400,000
<b>Total--Human Services</b>	<b>\$ 3,178,393,389</b>	<b>\$ (5,660,828)</b>	<b>\$ 7,854,640</b>	<b>\$ 500,000</b>	<b>\$ 3,181,087,201</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	33,789,000	--	--	--	33,789,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	350,000	--	--	--	350,000
Teaching Excellence Scholarships	48,500	--	--	--	48,500
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	30,000	--	--	--	30,000
Elementary & Secondary Ed. Prog.	565,000	--	--	--	565,000
Ed. Research & Innovative Prog.	966,500	--	--	--	966,500
Community Service Grants	--	--	--	--	--
Discretionary Grants	307,500	--	--	--	307,500
<b>Total--Department of Education</b>	<b>\$ 36,441,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,441,500</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	14,785,321	--	--	--	14,785,321
Vocational Scholarships	121,275	--	--	--	121,275
Scholarships for Osteopathic Education	75,000	--	--	--	75,000
Minority Scholarships	315,213	--	--	--	315,213
Minority Fellowship Program	24,000	--	--	--	24,000
Nursing Scholarships	648,592	--	--	--	648,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	370,744	--	--	--	370,744
Teacher Education Scholarship	--	--	86,115	--	86,115
Nurse Educator Grant	--	--	200,000	--	200,000
Special Ed. Teacher Scholarship	--	--	300,000	--	300,000
ROTC Reimbursement Program	186,401	--	--	--	186,401
Optometry Education Program	118,452	--	--	--	118,452
National Guard Ed. Assistance	925,838	--	--	--	925,838

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Tuition Waivers	150,000	--	--	--	150,000
Math & Science Teacher Scholarship	250,000	--	--	--	250,000
SW KS Access Project	555,648	--	--	--	555,648
<b>Total--Board of Regents</b>	<b>\$ 19,146,369</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,146,369</b>
<b>Emporia State University</b>					
Reading Recovery Program	114,500	--	--	--	114,500
Basic Opportunity Federal Grants	4,334,900	--	--	--	4,334,900
Student Aid, Grants, & Scholarships	1,000,644	--	--	--	1,000,644
<b>Total--Emporia State University</b>	<b>\$ 5,450,044</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,450,044</b>
<b>Fort Hays State University</b>					
Education Opportunity Grants	5,284,096	--	--	--	5,284,096
Student Aid, Grants, & Scholarships	2,214,463	--	--	--	2,214,463
<b>Total--Fort Hays State University</b>	<b>\$ 7,498,559</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,498,559</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	137,029,051	--	--	--	137,029,051
<b>Kansas State University--ESARP</b>					
Student Aid, Grants, & Scholarships	3,218,627	--	--	--	3,218,627
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	3,427	--	--	--	3,427
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	5,193,380	--	--	--	5,193,380
Student Aid, Grants, & Scholarships	1,890,714	--	--	--	1,890,714
<b>Total--Pittsburg State University</b>	<b>\$ 7,084,094</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,084,094</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	10,000,000	--	--	--	10,000,000
Student Aid, Grants, & Scholarships	27,238,910	--	--	--	27,238,910
<b>Total University of Kansas</b>	<b>\$ 37,238,910</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,238,910</b>
<b>KU Medical Center</b>					
Medical Scholarships	2,786,764	400,000	--	--	3,186,764
Wichita/Salina Resident Stipends	4,102,633	--	--	--	4,102,633
Student Aid, Grants, & Scholarships	704,000	--	--	--	704,000
<b>Total--KU Medical Center</b>	<b>\$ 7,593,397</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,993,397</b>
<b>Wichita State University</b>					
Education Opportunity Grants	420,508	--	--	--	420,508
Federal Student Financial Assistance	8,900,000	--	--	--	8,900,000
Scholarship Funds	3,364,746	--	--	--	3,364,746
Student Aid, Grants, & Scholarships	925,823	--	--	--	925,823
<b>Total--Wichita State University</b>	<b>\$ 13,611,077</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,611,077</b>
<b>Subtotal--Regents</b>	<b>\$ 237,873,555</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 238,273,555</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,404,688	--	--	--	1,404,688
<b>Historical Society</b>					
Historic Preservation Grants	850,000	--	--	--	850,000
Cultural Heritage Center	27,930	--	--	--	27,930
Veterans Oral History Project Grants	150,000	--	--	--	150,000
<b>Subtotal--Historical Society</b>	<b>\$ 1,027,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,027,930</b>
<b>State Library</b>					
Grants to Libraries	1,021,546	--	--	--	1,021,546
<b>Total--Education</b>	<b>\$ 276,984,219</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 277,384,219</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Tuition Waivers	250,000	--	--	--	250,000
Math & Science Teacher Scholarship	250,000	--	--	--	250,000
SW KS Access Project	200,000	--	--	--	200,000
<b>Total--Board of Regents</b>	<b>\$ 19,932,207</b>	<b>\$ --</b>	<b>\$ 586,115</b>	<b>\$ --</b>	<b>\$ 20,518,322</b>
<b>Emporia State University</b>					
Reading Recovery Program	114,500	--	--	--	114,500
Basic Opportunity Federal Grants	4,234,900	--	--	--	4,234,900
Student Aid, Grants, & Scholarships	1,060,379	--	--	--	1,060,379
<b>Total--Emporia State University</b>	<b>\$ 5,409,779</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,409,779</b>
<b>Fort Hays State University</b>					
Education Opportunity Grants	5,284,096	--	--	--	5,284,096
Student Aid, Grants, & Scholarships	2,214,463	--	--	--	2,214,463
<b>Total--Fort Hays State University</b>	<b>\$ 7,498,559</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,498,559</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	136,437,224	--	--	--	136,437,224
<b>Kansas State University--ESARP</b>					
Student Aid, Grants, & Scholarships	3,151,398	--	--	--	3,151,398
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	1,928	--	100,000	--	101,928
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	5,193,380	--	--	--	5,193,380
Student Aid, Grants, & Scholarships	1,890,714	--	--	--	1,890,714
<b>Total--Pittsburg State University</b>	<b>\$ 7,084,094</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,084,094</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	10,000,000	--	--	--	10,000,000
Student Aid, Grants, & Scholarships	27,238,910	--	--	--	27,238,910
<b>Total University of Kansas</b>	<b>\$ 37,238,910</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,238,910</b>
<b>KU Medical Center</b>					
Medical Scholarships	2,786,764	400,000	--	--	3,186,764
Wichita/Salina Resident Stipends	3,132,406	--	--	--	3,132,406
Student Aid, Grants, & Scholarships	1,674,227	--	--	--	1,674,227
<b>Total--KU Medical Center</b>	<b>\$ 7,593,397</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,993,397</b>
<b>Wichita State University</b>					
Education Opportunity Grants	420,508	--	--	--	420,508
Federal Student Financial Assistance	8,900,000	--	--	--	8,900,000
Scholarship Funds	3,364,746	--	--	--	3,364,746
Student Aid, Grants, & Scholarships	925,823	--	--	--	925,823
<b>Total--Wichita State University</b>	<b>\$ 13,611,077</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,611,077</b>
<b>Subtotal--Regents</b>	<b>\$ 237,958,573</b>	<b>\$ 400,000</b>	<b>\$ 686,115</b>	<b>\$ --</b>	<b>\$ 239,044,688</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,312,578	--	--	--	1,312,578
<b>Historical Society</b>					
Historic Preservation Grants	850,000	--	--	--	850,000
Cultural Heritage Center	27,930	--	--	--	27,930
Veterans Oral History Project Grants	--	--	--	--	--
<b>Subtotal--Historical Society</b>	<b>\$ 877,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 877,930</b>
<b>State Library</b>					
Grants to Libraries	642,302	--	--	--	642,302
<b>Total--Education</b>	<b>\$ 277,232,883</b>	<b>\$ 400,000</b>	<b>\$ 686,115</b>	<b>\$ --</b>	<b>\$ 278,318,998</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto's	FY 2006 Approved Budget
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	33,782,550	657,879	--	--	34,440,429
Adjutant General					
FEMA Grants--Public Assistance	10,963,417	4,267,500	--	--	15,230,917
FEMA Grants--Hazard Mitigation	1,186,300	--	--	--	1,186,300
State Disaster Match	1,777,360	569,000	--	--	2,346,360
ODP Homeland Sec. Grants--EMPG	--	--	--	--	--
National Guard Death Benefits	750,000	--	--	--	750,000
Military Emergency Relief	75,307	--	--	--	75,307
<b>Total--Adjutant General</b>	\$ 14,752,384	\$ 4,836,500	\$ --	\$ --	\$ 19,588,884
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Rural Health Options Grant	60,975	--	--	--	60,975
<b>Total--Emergency Medical Services</b>	\$ 177,225	\$ --	\$ --	\$ --	\$ 177,225
Fire Marshal					
Grants, Gifts, & Donations	7,649	--	--	--	7,649
Hazardous Materials	250,000	--	--	--	250,000
<b>Total--Fire Marshal</b>	\$ 257,649	\$ --	\$ --	\$ --	\$ 257,649
Kansas Bureau of Investigation					
Claims	400	--	--	--	400
Kansas Sentencing Commission					
Substance Abuse Treatment	8,592,900	87,500	--	--	8,680,400
<b>Total--Public Safety</b>	\$ 57,563,108	\$ 5,581,879	\$ --	\$ --	\$ 63,144,987
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Farm Marketing Grants	18,730	--	--	--	18,730
Kansas Water Office					
Water Conservation Project Grants	181,058	--	--	--	181,058
State Conservation Commission					
Riparian and Wetland Restoration	285,274	--	--	--	285,274
Irrigation Water Use Reduction	--	--	--	--	--
Land Treatment Cost Share Program	3,956,479	--	--	--	3,956,479
Quick Response Area Incentive Grants	--	--	--	--	--
Conservation Reserve Program	--	--	--	--	--
Water Rights Purchase Program	--	--	--	--	--
Buffer Initiative	267,157	--	--	--	267,157
Conservation Easements	31,250	--	--	--	31,250
Non-Point Source Pollution	2,472,527	--	--	--	2,472,527
<b>Total--State Conservation Commiss.</b>	\$ 7,012,687	\$ --	\$ --	\$ --	\$ 7,012,687
Department of Wildlife & Parks					
Wildlife Fee Fund	76,850	--	--	--	76,850
Land and Water Conservation Fund	145,000	--	--	--	145,000
Claims	237,800	--	--	--	237,800
Feed the Hungry	15,006	--	--	--	15,006
<b>Total--Dept. of Wildlife &amp; Parks</b>	\$ 474,656	\$ --	\$ --	\$ --	\$ 474,656
<b>Total--Ag. &amp; Natural Resources</b>	\$ 7,687,131	\$ --	\$ --	\$ --	\$ 7,687,131

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Public Safety</b>					
Juvenile Justice Authority					
Purchase of Service Assistance	33,553,464	2,490,132	--	--	36,043,596
Adjutant General					
FEMA Grants--Public Assistance	12,080,200	--	--	--	12,080,200
FEMA Grants--Hazard Mitigation	1,186,800	--	--	--	1,186,800
State Disaster Match	1,500,000	--	--	--	1,500,000
ODP Homeland Sec. Grants--EMPG	1,200	--	--	--	1,200
National Guard Death Benefits	--	--	--	--	--
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	\$ 14,818,200	\$ --	\$ --	\$ --	\$ 14,818,200
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Rural Health Options Grant	--	--	--	--	--
<b>Total--Emergency Medical Services</b>	\$ 116,250	\$ --	\$ --	\$ --	\$ 116,250
Fire Marshal					
Grants, Gifts, & Donations	--	--	--	--	--
Hazardous Materials	208,519	--	--	--	208,519
<b>Total--Fire Marshal</b>	\$ 208,519	\$ --	\$ --	\$ --	\$ 208,519
Kansas Bureau of Investigation					
Claims	--	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	9,000,000	--	--	--	9,000,000
<b>Total--Public Safety</b>	\$ 57,696,433	\$ 2,490,132	\$ --	\$ --	\$ 60,186,565
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Farm Marketing Grants	--	--	--	--	--
Kansas Water Office					
Water Conservation Project Grants	3,500,000	--	(1,000,000)	--	2,500,000
State Conservation Commission					
Riparian and Wetland Restoration	186,782	--	--	--	186,782
Irrigation Water Use Reduction	786,268	--	--	--	786,268
Land Treatment Cost Share Program	3,236,871	--	--	--	3,236,871
Quick Response Area Incentive Grants	450,000	--	(450,000)	--	--
Conservation Reserve Program	4,000,000	--	1,000,000	--	5,000,000
Water Rights Purchase Program	398,120	--	--	--	398,120
Buffer Initiative	267,157	--	--	--	267,157
Conservation Easements	311,500	--	--	--	311,500
Non-Point Source Pollution	2,225,610	--	--	--	2,225,610
<b>Total--State Conservation Commiss.</b>	\$ 11,862,308	\$ --	\$ 550,000	\$ --	\$ 12,412,308
Department of Wildlife & Parks					
Wildlife Fee Fund	76,850	--	--	--	76,850
Land and Water Conservation Fund	145,000	--	--	--	145,000
Claims	237,800	--	--	--	237,800
Feed the Hungry	15,000	--	--	--	15,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	\$ 474,650	\$ --	\$ --	\$ --	\$ 474,650
<b>Total--Ag. &amp; Natural Resources</b>	\$ 15,836,958	\$ --	\$ (450,000)	\$ --	\$ 15,386,958



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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	7,296,545	--	--	--	7,296,545
Claims	400,000	--	--	--	400,000
Rail Grant	1,500,000	--	--	--	1,500,000
<b>Total--Department of Transportation</b>	<b>\$ 9,196,545</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,196,545</b>
<b>Total--Transportation</b>	<b>\$ 9,196,545</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,196,545</b>
<b>Total--Other Asst.,Grants &amp; Benefits</b>	<b>\$ 3,609,589,264</b>	<b>\$ (15,461,477)</b>	<b>\$ (8,001,001)</b>	<b>\$ --</b>	<b>\$ 3,586,126,786</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Transportation</b>					
Department of Transportation					
Transportation Grants	16,276,156	--	--	--	16,276,156
Claims	400,000	--	--	--	400,000
Rail Grant	1,500,000	--	--	--	1,500,000
<b>Total--Department of Transportation</b>	<b>\$ 18,176,156</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,176,156</b>
<b>Total--Transportation</b>	<b>\$ 18,176,156</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,176,156</b>
<b>Total--Other Asst.,Grants &amp; Benefits</b>	<b>\$ 3,703,123,956</b>	<b>\$ (4,570,696)</b>	<b>\$ 15,081,518</b>	<b>\$ 500,000</b>	<b>\$ 3,714,134,778</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Grants to Public Broadcasting Stations	2,403,887	--	--	--	2,403,887
Medicare Part D Assistance	500,000	--	--	--	500,000
Radio Kansas Tower Project	--	--	--	--	--
Digital Equipment--KPTS Wichita	--	--	--	--	--
Digital Equipment--KTWU Topeka	--	--	--	--	--
<b>Total--Department of Administration</b>	<b>\$ 2,903,887</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,903,887</b>
Department of Commerce					
After School Grant Program	--	--	--	--	--
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	3,216,709	--	--	--	3,216,709
Office of the Governor					
Federal & Other Grants Programs	--	--	--	--	--
Attorney General					
Safe Kids	250,000	--	--	--	250,000
<b>Total--General Government</b>	<b>\$ 6,370,596</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,370,596</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	2,339,397	--	--	--	2,339,397
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	7,672,308	--	--	--	7,672,308
Independent Living Grants--Adoption	254,785	--	--	--	254,785
Early Head Start	--	--	--	--	--
Family Preservation	136,662	--	--	--	136,662
Foster Care Contract	73,931,122	968,878	--	--	74,900,000
Grants for Children & Families	7,363	--	--	--	7,363
Alcohol and Drug Abuse Programs	2,407,466	--	--	--	2,407,466
HCBS/DD Waiver	88,986,285	--	--	--	88,986,285
Head Injured Waiver	2,465,653	--	--	--	2,465,653
Independent Living Support	126,084	--	--	--	126,084
Intermediate Care Facilities--MR	7,016,584	--	--	--	7,016,584
Nursing Facilities/Mental Health	10,475,000	(395,000)	--	--	10,080,000
HCBS/Physically Disabled Waiver	31,244,533	1,183,200	--	--	32,427,733
Technology Assistance Waiver	60,595	--	--	--	60,595
Com. Develop. Disab. Support Services	12,800,308	--	--	--	12,800,308
Behavior Management Services	12,329,892	3,799,188	--	--	16,129,080
Attendant Care for Independent Living	7,049,200	--	--	--	7,049,200
Head Injury Rehabilitation Hospital	2,108,637	129,977	--	--	2,238,614
Positive Behavior Support	98,600	--	--	--	98,600
CDDO Targeted Case Management	1,157,205	(60,707)	--	--	1,096,498
Substance Abuse Treatmt. Fee for Serv.	5,482,160	(512,720)	--	--	4,969,440
Private Psychiatrists & Psychologists	1,723,528	(291,067)	--	--	1,432,461
CMHC Certified Match	28,800,000	--	--	--	28,800,000
Mental Health Grants	38,538,907	--	300,000	--	38,838,907
Non-Custody Behavior Management	91,725	--	--	--	91,725
Child Care Assistance	21,113,822	--	--	--	21,113,822
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	40,788	--	--	--	40,788
Funeral Assistance	470,000	--	100,000	--	570,000
General Assistance	8,800,000	--	--	--	8,800,000

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration					
Grants to Public Broadcasting Stations	2,502,380	--	25,000	--	2,527,380
Medicare Part D Assistance	--	--	--	--	--
Radio Kansas Tower Project	--	--	325,000	--	325,000
Digital Equipment--KPTS Wichita	--	--	192,170	--	192,170
Digital Equipment--KTWU Topeka	--	--	150,000	--	150,000
<b>Total--Department of Administration</b>	<b>\$ 2,502,380</b>	<b>\$ --</b>	<b>\$ 692,170</b>	<b>\$ --</b>	<b>\$ 3,194,550</b>
Department of Commerce					
After School Grant Program	750,000	--	(750,000)	--	--
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	3,211,748	--	--	--	3,211,748
Office of the Governor					
Federal & Other Grants Programs	--	--	1,583,333	--	1,583,333
Attorney General					
Safe Kids	--	--	175,000	--	175,000
<b>Total--General Government</b>	<b>\$ 6,464,128</b>	<b>\$ --</b>	<b>\$ 1,700,503</b>	<b>\$ --</b>	<b>\$ 8,164,631</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	2,481,400	--	--	--	2,481,400
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	7,672,308	--	--	--	7,672,308
Independent Living Grants--Adoption	254,785	--	--	--	254,785
Early Head Start	1,852,779	--	--	--	1,852,779
Family Preservation	136,662	--	500,000	--	636,662
Foster Care Contract	87,141,415	578,500	--	--	87,719,915
Grants for Children & Families	7,363	--	--	--	7,363
Alcohol and Drug Abuse Programs	2,407,466	--	--	--	2,407,466
HCBS/DD Waiver	95,182,115	--	2,000,000	--	97,182,115
Head Injured Waiver	2,346,253	--	--	--	2,346,253
Independent Living Support	122,460	500,000	--	--	622,460
Intermediate Care Facilities--MR	7,016,584	--	--	--	7,016,584
Nursing Facilities/Mental Health	10,789,250	(457,250)	198,000	--	10,530,000
HCBS/Physically Disabled Waiver	32,193,491	3,477,527	--	--	35,671,018
Technology Assistance Waiver	60,595	--	--	--	60,595
Com. Develop. Disab. Support Services	12,800,308	--	--	--	12,800,308
Behavior Management Services	5,959,803	394,275	4,648,786	--	11,002,864
Attendant Care for Independent Living	7,177,220	--	--	--	7,177,220
Head Injury Rehabilitation Hospital	2,302,449	--	--	--	2,302,449
Positive Behavior Support	98,600	--	--	--	98,600
CDDO Targeted Case Management	1,500,000	(35,305)	--	--	1,464,695
Substance Abuse Treatmt. Fee for Serv.	6,234,470	(902,783)	--	--	5,331,687
Private Psychiatrists & Psychologists	1,826,660	(325,622)	--	--	1,501,038
CMHC Certified Match	28,800,000	(3,500,000)	--	--	25,300,000
Mental Health Grants	38,788,907	--	250,000	--	39,038,907
Non-Custody Behavior Management	91,725	--	--	--	91,725
Child Care Assistance	15,128,062	--	1,500,000	--	16,628,062
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	40,788	--	--	--	40,788
Funeral Assistance	470,000	--	50,000	--	520,000
General Assistance	9,100,000	(1,100,000)	--	--	8,000,000

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2006 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Low Income Energy Assistance	--	--	--	--	--
Services for the Blind	3,806	--	--	--	3,806
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
TAF Employment Preparation	--	--	--	--	--
Adult Protective Services	252,478	--	--	--	252,478
Rehabilitation Services	4,550,611	--	--	--	4,550,611
Emergency Shelter Grant	1,174,748	--	--	--	1,174,748
Miscellaneous Grants & Claims	7,750	--	--	--	7,750
Grandparents as Caregivers	--	--	--	--	--
<b>Total--SRS</b>	<b>\$ 403,621,656</b>	<b>\$ 4,821,749</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ 408,843,405</b>
<b>State Hospitals</b>					
Claims	3,204	--	--	--	3,204
<b>Subtotal--SRS</b>	<b>\$ 403,624,860</b>	<b>\$ 4,821,749</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ 408,846,609</b>
<b>Dept. of Admin.--Health Policy &amp; Finance</b>					
Regular Medical Assistance	392,878,362	--	(1,066,667)	--	391,811,695
Business Health Partnership	500,000	--	(500,000)	--	--
Generic Drug Program	200,000	--	(200,000)	--	--
HealthWave	14,984,214	--	--	--	14,984,214
<b>Total--HPF</b>	<b>\$ 408,562,576</b>	<b>\$ --</b>	<b>\$ (1,766,667)</b>	<b>\$ --</b>	<b>\$ 406,795,909</b>
<b>Kansas Health Policy Authority</b>					
Business Health Partnership	--	--	--	--	--
Regular Medical Assistance	--	--	--	--	--
Generic Drug Program	--	--	200,000	--	200,000
HealthWave	--	--	--	--	--
<b>Total--HPA</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 200,000</b>	<b>\$ --</b>	<b>\$ 200,000</b>
<b>Department on Aging</b>					
Targeted Case Management	2,356,236	--	--	--	2,356,236
Senior Care Act	1,394,200	--	--	--	1,394,200
Nursing Facilities	131,579,728	(4,188,528)	--	--	127,391,200
PACE	1,457,125	--	--	--	1,457,125
Nutrition	1,368,209	--	--	--	1,368,209
HCBS/FE	22,414,412	--	--	--	22,414,412
<b>Total--Department on Aging</b>	<b>\$ 160,569,910</b>	<b>\$ (4,188,528)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 156,381,382</b>
<b>Health &amp; Environment--Health</b>					
Ed. Dentistry Residency Grants	--	--	--	--	--
Pregnancy Maintenance Grants	--	--	--	--	--
Domestic Violence Prevention Grants	--	--	--	--	--
SIDS Network Grants	--	--	--	--	--
Rape Crisis Center Grants	--	--	--	--	--
Posture Seating Equipment Grants	--	--	--	--	--
Domestic Violence Training Grants	--	--	--	--	--
<b>Total--KDHE--Health</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Human Services</b>	<b>\$ 972,757,346</b>	<b>\$ 633,221</b>	<b>\$ (1,166,667)</b>	<b>\$ --</b>	<b>\$ 972,223,900</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	144,000	--	--	--	144,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	44,000	--	--	--	44,000
Discretionary Grants	307,500	--	--	--	307,500
<b>Total--Department of Education</b>	<b>\$ 530,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 530,500</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Low Income Energy Assistance	1,000,000	--	--	--	1,000,000
Services for the Blind	4,998	--	--	--	4,998
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
TAF Employment Preparation	--	--	100,000	--	100,000
Adult Protective Services	252,478	--	--	--	252,478
Rehabilitation Services	4,550,611	--	--	--	4,550,611
Emergency Shelter Grant	1,174,748	--	--	--	1,174,748
Miscellaneous Grants & Claims	--	--	--	--	--
Grandparents as Caregivers	2,092,740	--	--	--	2,092,740
<b>Total--SRS</b>	<b>\$ 418,963,147</b>	<b>\$ (1,370,658)</b>	<b>\$ 9,246,786</b>	<b>\$ --</b>	<b>\$ 426,839,275</b>
State Hospitals					
Claims	3,204	--	--	--	3,204
<b>Subtotal--SRS</b>	<b>\$ 418,966,351</b>	<b>\$ (1,370,658)</b>	<b>\$ 9,246,786</b>	<b>\$ --</b>	<b>\$ 426,842,479</b>
Dept. of Admin.--Health Policy & Finance					
Regular Medical Assistance	379,994,886	--	(379,994,886)	--	--
Business Health Partnership	2,000,000	--	(2,000,000)	--	--
Generic Drug Program	400,000	--	(400,000)	--	--
HealthWave	17,130,917	--	(17,130,917)	--	--
<b>Total--HPF</b>	<b>\$ 399,525,803</b>	<b>\$ --</b>	<b>\$ (399,525,803)</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Health Policy Authority					
Business Health Partnership	--	--	--	500,000	500,000
Regular Medical Assistance	--	4,256,600	375,399,071	--	379,655,671
Generic Drug Program	--	--	400,000	--	400,000
HealthWave	--	--	17,130,917	--	17,130,917
<b>Total--HPA</b>	<b>\$ --</b>	<b>\$ 4,256,600</b>	<b>\$ 392,929,988</b>	<b>\$ 500,000</b>	<b>\$ 397,686,588</b>
Department on Aging					
Targeted Case Management	2,477,904	--	156,268	--	2,634,172
Senior Care Act	1,825,400	--	--	--	1,825,400
Nursing Facilities	136,443,560	(1,429,560)	5,020,000	--	140,034,000
PACE	1,467,100	824,770	--	--	2,291,870
Nutrition	1,401,366	--	25,000	--	1,426,366
HCBS/FE	23,709,341	--	1,000,000	--	24,709,341
<b>Total--Department on Aging</b>	<b>\$ 167,324,671</b>	<b>\$ (604,790)</b>	<b>\$ 6,201,268</b>	<b>\$ --</b>	<b>\$ 172,921,149</b>
Health & Environment--Health					
Ed. Dentistry Grants	--	--	415,000	--	415,000
Pregnancy Maintenance Grants	--	--	200,000	--	200,000
Domestic Violence Prevention Grants	1,583,333	--	(1,583,333)	--	--
SIDS Network Grans	--	--	50,000	--	50,000
Rape Crisis Center Grants	--	--	300,000	--	300,000
Posture Seating Equipment Grants	--	--	110,000	--	110,000
Domestic Violence Training Grants	--	--	225,000	--	225,000
<b>Total--KDHE--Health</b>	<b>\$ 1,583,333</b>	<b>\$ --</b>	<b>\$ (283,333)</b>	<b>\$ --</b>	<b>\$ 1,300,000</b>
<b>Total--Human Services</b>	<b>\$ 987,400,158</b>	<b>\$ 2,281,152</b>	<b>\$ 8,568,906</b>	<b>\$ 500,000</b>	<b>\$ 998,750,216</b>
<b>Education</b>					
Department of Education					
School Food Assistance	144,000	--	--	--	144,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Teaching Excellence Scholarships	48,500	--	--	--	48,500
Discretionary Grants	307,500	--	--	--	307,500
<b>Total--Department of Education</b>	<b>\$ 535,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 535,000</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>Board of Regents</b>					
State Scholarships	1,161,888	--	--	--	1,161,888
Comprehensive Grants Program	13,193,043	--	--	--	13,193,043
Vocational Scholarships	122,325	--	--	--	122,325
Minority Scholarships	341,551	--	--	--	341,551
Nursing Scholarships	251,759	--	--	--	251,759
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	349,166	--	--	--	349,166
Teacher Education Scholarship	--	--	--	--	--
Nurse Educator Grant	--	--	--	--	--
Special Ed. Teacher Scholarship	--	--	--	--	--
ROTC Reimbursement Program	253,959	--	--	--	253,959
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	926,963	--	--	--	926,963
Math & Science Teacher Scholarship	250,000	--	--	--	250,000
SW Kansas Access	555,648	--	--	--	555,648
Tuition Waivers	--	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 18,048,324</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,048,324</b>
<b>Emporia State University</b>					
Reading Recovery Program	114,500	--	--	--	114,500
Student Aid, Grants, & Scholarships	41,186	--	--	--	41,186
<b>Total--Emporia State University</b>	<b>\$ 155,686</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 155,686</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	161,134	--	--	--	161,134
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	--	--	--	--	--
<b>Pittsburg State University</b>					
Student Aid, Grants, & Scholarships	121,609	--	--	--	121,609
<b>KU Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	4,102,633	--	--	--	4,102,633
<b>Total--KU Medical Center</b>	<b>\$ 6,889,397</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,889,397</b>
<b>Subtotal--Regents</b>	<b>\$ 25,376,150</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,376,150</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,075,015	--	--	--	1,075,015
<b>Historical Society</b>					
Cultural History Center	27,930	--	--	--	27,930
Veterans Oral History Project	150,000	--	--	--	150,000
<b>Total--Historical Society</b>	<b>\$ 177,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,930</b>
<b>State Library</b>					
Grants to Libraries	6,240	--	--	--	6,240
<b>Total--Education</b>	<b>\$ 27,165,835</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,165,835</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	13,998,596	657,879	--	--	14,656,475

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	14,189,878	--	--	--	14,189,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Nursing Scholarships	443,592	--	--	--	443,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	326,744	--	--	--	326,744
Teacher Education Scholarship	--	--	86,115	--	86,115
Nurse Educator Grant	--	--	200,000	--	200,000
Special Ed. Teacher Scholarship	--	--	300,000	--	300,000
ROTC Reimbursement Program	186,401	--	--	--	186,401
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	925,838	--	--	--	925,838
Math & Science Teacher Scholarship	250,000	--	--	--	250,000
SW Kansas Access	200,000	--	--	--	200,000
Tuition Waivers	90,000	--	--	--	90,000
<b>Total--Board of Regents</b>	<b>\$ 18,824,162</b>	<b>\$ --</b>	<b>\$ 586,115</b>	<b>\$ --</b>	<b>\$ 19,410,277</b>
<b>Emporia State University</b>					
Reading Recovery Program	114,500	--	--	--	114,500
Student Aid, Grants, & Scholarships	921	--	--	--	921
<b>Total--Emporia State University</b>	<b>\$ 115,421</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 115,421</b>
<b>Kansas State University</b>					
Student Aid, Grants, & Scholarships	3,388	--	--	--	3,388
<b>KSU--Veterinary Medical Center</b>					
Student Aid, Grants, & Scholarships	--	--	100,000	--	100,000
<b>Pittsburg State University</b>					
Student Aid, Grants, & Scholarships	121,609	--	--	--	121,609
<b>KU Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	3,132,406	--	--	--	3,132,406
<b>Total--KU Medical Center</b>	<b>\$ 5,919,170</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,919,170</b>
<b>Subtotal--Regents</b>	<b>\$ 24,983,750</b>	<b>\$ --</b>	<b>\$ 686,115</b>	<b>\$ --</b>	<b>\$ 25,669,865</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,070,956	--	--	--	1,070,956
<b>Historical Society</b>					
Cultural History Center	27,930	--	--	--	27,930
Veterans Oral History Project	--	--	--	--	--
<b>Total--Historical Society</b>	<b>\$ 27,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,930</b>
<b>State Library</b>					
Grants to Libraries	6,240	--	--	--	6,240
<b>Total--Education</b>	<b>\$ 26,623,876</b>	<b>\$ --</b>	<b>\$ 686,115</b>	<b>\$ --</b>	<b>\$ 27,309,991</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	13,998,596	2,490,132	--	--	16,488,728



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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
Adjutant General					
State Disaster Match	1,722,809	569,000	--	--	2,291,809
Death Benefits	750,000	--	--	--	750,000
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 2,522,809</b>	<b>\$ 569,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,091,809</b>
Kansas Bureau of Investigation					
Claims	400	--	--	--	400
Kansas Sentencing Commission					
Substance Abuse Treatment	8,466,291	87,500	--	--	8,553,791
<b>Total--Public Safety</b>	<b>\$ 24,988,096</b>	<b>\$ 1,314,379</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,302,475</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	--	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Other Asst.,Grants &amp; Benefits</b>	<b>\$ 1,031,281,873</b>	<b>\$ 1,947,600</b>	<b>\$ (1,166,667)</b>	<b>\$ --</b>	<b>\$ 1,032,062,806</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
Adjutant General					
State Disaster Match	1,500,000	--	--	--	1,500,000
Death Benefits	--	--	--	--	--
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	\$ <b>1,550,000</b>	\$ --	\$ --	\$ --	\$ <b>1,550,000</b>
Kansas Bureau of Investigation					
Claims	--	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	8,850,000	--	--	--	8,850,000
<b>Total--Public Safety</b>	\$ <b>24,398,596</b>	\$ <b>2,490,132</b>	\$ --	\$ --	\$ <b>26,888,728</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	--	--	311,500	--	311,500
<b>Total--Ag. &amp; Natural Resources</b>	\$ --	\$ --	\$ <b>311,500</b>	\$ --	\$ <b>311,500</b>
<b>Total--Other Asst.,Grants &amp; Benefits</b>	\$ <b>1,044,886,758</b>	\$ <b>4,771,284</b>	\$ <b>11,267,024</b>	\$ <b>500,000</b>	\$ <b>1,061,425,066</b>

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

	FY 2006 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2006 Approved Budget
<b>General Government</b>					
Department of Administration	5,854,676	--	52,000	--	5,906,676
Department of Commerce	521,500	--	--	--	521,500
Insurance Department	122,500	--	--	--	122,500
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 6,498,676</b>	<b>\$ --</b>	<b>\$ 52,000</b>	<b>\$ --</b>	<b>\$ 6,550,676</b>
<b>Human Services</b>					
Social & Rehabilitation Services	5,397,861	--	--	--	5,397,861
Kansas Neurological Institute	21,282	--	--	--	21,282
Larned State Hospital	164,082	--	--	--	164,082
Osawatomie State Hospital	39,265	--	--	--	39,265
Rainbow Mental Health Facility	824	--	--	--	824
<b>Subtotal--SRS</b>	<b>\$ 5,623,314</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,623,314</b>
Department of Labor	1,204,650	--	--	--	1,204,650
Commission on Veterans Affairs	1,304,857	--	--	--	1,304,857
<b>Total--Human Services</b>	<b>\$ 8,132,821</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,132,821</b>
<b>Education</b>					
School for the Blind	335,362	--	--	--	335,362
School for the Deaf	2,221,675	--	--	--	2,221,675
<b>Subtotal--Department of Ed.</b>	<b>\$ 2,557,037</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,557,037</b>
Board of Regents	10,880,000	--	--	--	10,880,000
Emporia State University	1,954,847	--	--	--	1,954,847
Fort Hays State University	1,819,564	--	--	--	1,819,564
Kansas State University	13,412,600	--	--	--	13,412,600
Kansas State University--Vet. Med.	300,000	--	--	--	300,000
Pittsburg State University	9,498,193	--	--	--	9,498,193
University of Kansas	22,676,531	--	--	--	22,676,531
University of Kansas Medical Center	2,980,225	--	--	--	2,980,225
Wichita State University	4,668,392	--	--	--	4,668,392
<b>Subtotal--Regents</b>	<b>\$ 68,190,352</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 68,190,352</b>
Historical Society	689,019	(80,509)	--	--	608,510
<b>Total--Education</b>	<b>\$ 71,436,408</b>	<b>\$ (80,509)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 71,355,899</b>
<b>Public Safety</b>					
Department of Corrections	8,656,296	--	--	--	8,656,296
El Dorado Correctional Facility	183,384	--	--	--	183,384
Ellsworth Correctional Facility	124,300	--	--	--	124,300
Hutchinson Correctional Facility	381,603	--	--	--	381,603
Lansing Correctional Facility	808,057	--	--	--	808,057
Larned Correctional Mental Health Facil.	14,877	--	--	--	14,877
Norton Correctional Facility	596,872	--	--	--	596,872
Topeka Correctional Facility	368,507	--	--	--	368,507
Winfield Correctional Facility	488,694	--	--	--	488,694
<b>Subtotal--Corrections</b>	<b>\$ 11,622,590</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,622,590</b>
Juvenile Justice Authority	2,187,300	--	--	--	2,187,300
Atchison Juvenile Correctional Facility	245,597	--	--	--	245,597
Beloit Juvenile Correctional Facility	56,162	--	--	--	56,162
Kansas Juvenile Correctional Complex	10,310	--	--	--	10,310
<b>Subtotal--Juvenile Justice</b>	<b>\$ 2,499,369</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,499,369</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
<b>General Government</b>					
Department of Administration	4,895,240	--	(52,000)	--	4,843,240
Department of Commerce	65,000	--	--	--	65,000
Insurance Department	99,000	--	--	--	99,000
Judiciary	165,540	--	(165,540)	--	--
<b>Total--General Government</b>	<b>\$ 5,224,780</b>	<b>\$ --</b>	<b>\$ (217,540)</b>	<b>\$ --</b>	<b>\$ 5,007,240</b>
<b>Human Services</b>					
Social & Rehabilitation Services	5,142,277	--	--	--	5,142,277
Kansas Neurological Institute	--	--	--	--	--
Larned State Hospital	--	--	--	--	--
Osawatomie State Hospital	--	--	--	--	--
Rainbow Mental Health Facility	--	--	--	--	--
<b>Subtotal--SRS</b>	<b>\$ 5,142,277</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,142,277</b>
Department of Labor	467,000	--	--	--	467,000
Commission on Veterans Affairs	8,377,998	--	--	--	8,377,998
<b>Total--Human Services</b>	<b>\$ 13,987,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,987,275</b>
<b>Education</b>					
School for the Blind	92,727	--	57,150	--	149,877
School for the Deaf	264,197	--	140,000	--	404,197
<b>Subtotal--Department of Ed.</b>	<b>\$ 356,924</b>	<b>\$ --</b>	<b>\$ 197,150</b>	<b>\$ --</b>	<b>\$ 554,074</b>
Board of Regents	32,450,000	--	--	--	32,450,000
Emporia State University	620,578	--	--	--	620,578
Fort Hays State University	694,511	--	--	--	694,511
Kansas State University	7,595,767	--	--	--	7,595,767
Kansas State University--Vet. Med.	315,000	--	--	--	315,000
Pittsburg State University	2,074,141	--	--	--	2,074,141
University of Kansas	8,852,722	--	--	--	8,852,722
University of Kansas Medical Center	3,365,000	--	--	--	3,365,000
Wichita State University	1,965,000	--	--	--	1,965,000
<b>Subtotal--Regents</b>	<b>\$ 57,932,719</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 57,932,719</b>
Historical Society	125,000	394,400	632,248	--	1,151,648
<b>Total--Education</b>	<b>\$ 58,414,643</b>	<b>\$ 394,400</b>	<b>\$ 829,398</b>	<b>\$ --</b>	<b>\$ 59,638,441</b>
<b>Public Safety</b>					
Department of Corrections	7,756,170	(559,000)	--	--	7,197,170
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	328,842	--	--	--	328,842
Larned Correctional Mental Health Facil.	14,762	--	--	--	14,762
Norton Correctional Facility	149,535	--	--	--	149,535
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,202	--	--	--	125,202
<b>Subtotal--Corrections</b>	<b>\$ 8,935,166</b>	<b>\$ (559,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,376,166</b>
Juvenile Justice Authority	2,619,800	--	--	--	2,619,800
Atchison Juvenile Correctional Facility	--	--	--	--	--
Beloit Juvenile Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 2,619,800</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,619,800</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
Adjutant General	1,850,000	--	--	--	1,850,000
Highway Patrol	2,486,509	--	--	--	2,486,509
Kansas Bureau of Investigation	245,000	--	--	--	245,000
<b>Total--Public Safety</b>	<b>\$ 18,703,468</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,703,468</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,225,601	--	--	--	1,225,601
Department of Wildlife & Parks	18,508,076	--	--	--	18,508,076
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 19,733,677</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,733,677</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,033,356,023	--	--	--	1,033,356,023
<b>Total--Transportation</b>	<b>\$ 1,033,356,023</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,033,356,023</b>
<b>Total Expenditures</b>	<b>\$ 1,157,861,073</b>	<b>\$ (80,509)</b>	<b>\$ 52,000</b>	<b>\$ --</b>	<b>\$ 1,157,832,564</b>

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

	FY 2007 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2007 Approved Budget
Adjutant General	2,160,000	--	--	--	2,160,000
Highway Patrol	1,020,190	--	--	--	1,020,190
Kansas Bureau of Investigation	350,000	--	2,354,475	--	2,704,475
<b>Total--Public Safety</b>	<b>\$ 15,085,156</b>	<b>\$ (559,000)</b>	<b>\$ 2,354,475</b>	<b>\$ --</b>	<b>\$ 16,880,631</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,187,713	--	2,375,727	--	3,563,440
Department of Wildlife & Parks	5,885,000	--	2,205,000	--	8,090,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 7,072,713</b>	<b>\$ --</b>	<b>\$ 4,580,727</b>	<b>\$ --</b>	<b>\$ 11,653,440</b>
<b>Transportation</b>					
Kansas Department of Transportation	754,025,878	--	379,992	--	754,405,870
<b>Total--Transportation</b>	<b>\$ 754,025,878</b>	<b>\$ --</b>	<b>\$ 379,992</b>	<b>\$ --</b>	<b>\$ 754,405,870</b>
<b>Total Expenditures</b>	<b>\$ 853,810,445</b>	<b>\$ (164,600)</b>	<b>\$ 7,927,052</b>	<b>\$ --</b>	<b>\$ 861,572,897</b>

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

	<b>FY 2006 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2006 Approved Budget</b>
<b>General Government</b>					
Department of Administration	5,706,944	--	52,000	--	5,758,944
Judiciary	--	--	--	--	--
<b>Total--General Government</b>	<b>\$ 5,706,944</b>	<b>\$ --</b>	<b>\$ 52,000</b>	<b>\$ --</b>	<b>\$ 5,758,944</b>
<b>Education</b>					
School for the Blind	28,613	--	--	--	28,613
School for the Deaf	52,021	--	--	--	52,021
<b>Subtotal--Department of Ed.</b>	<b>\$ 80,634</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 80,634</b>
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	128,567	--	--	--	128,567
University of Kansas	676,300	--	--	--	676,300
Wichita State University	1,050,000	--	--	--	1,050,000
<b>Subtotal--Regents</b>	<b>\$ 2,044,313</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,044,313</b>
Historical Society	340,619	--	--	--	340,619
<b>Total--Education</b>	<b>\$ 2,465,566</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,465,566</b>
<b>Public Safety</b>					
Department of Corrections	3,345,000	--	--	--	3,345,000
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	74,353	--	--	--	74,353
Hutchinson Correctional Facility	237,777	--	--	--	237,777
Lansing Correctional Facility	317,347	--	--	--	317,347
Larned Correctional Mental Health Facil.	14,236	--	--	--	14,236
Norton Correctional Facility	143,672	--	--	--	143,672
Topeka Correctional Facility	61,736	--	--	--	61,736
Winfield Correctional Facility	120,293	--	--	--	120,293
<b>Subtotal--Corrections</b>	<b>\$ 4,485,845</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,485,845</b>
Adjutant General	850,000	--	--	--	850,000
Kansas Bureau of Investigation	245,000	--	--	--	245,000
<b>Total--Public Safety</b>	<b>\$ 5,580,845</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,580,845</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,120,635	--	--	--	1,120,635
Department of Wildlife & Parks	14,175	--	--	--	14,175
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,134,810</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,134,810</b>
<b>Total Expenditures</b>	<b>\$ 14,888,165</b>	<b>\$ --</b>	<b>\$ 52,000</b>	<b>\$ --</b>	<b>\$ 14,940,165</b>

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

	<b>FY 2007 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2007 Approved Budget</b>
<b>General Government</b>					
Department of Administration	4,742,000	--	(52,000)	--	4,690,000
Judiciary	165,540	--	(165,540)	--	--
<b>Total--General Government</b>	<b>\$ 4,907,540</b>	<b>\$ --</b>	<b>\$ (217,540)</b>	<b>\$ --</b>	<b>\$ 4,690,000</b>
<b>Education</b>					
School for the Blind	25,276	--	--	--	25,276
School for the Deaf	54,197	--	--	--	54,197
<b>Subtotal--Department of Ed.</b>	<b>\$ 79,473</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 79,473</b>
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	134,701	--	--	--	134,701
University of Kansas	709,183	--	--	--	709,183
Wichita State University	1,160,000	--	--	--	1,160,000
<b>Subtotal--Regents</b>	<b>\$ 2,193,330</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,193,330</b>
Historical Society	125,000	--	632,248	--	757,248
<b>Total--Education</b>	<b>\$ 2,397,803</b>	<b>\$ --</b>	<b>\$ 632,248</b>	<b>\$ --</b>	<b>\$ 3,030,051</b>
<b>Public Safety</b>					
Department of Corrections	2,290,303	(559,000)	--	--	1,731,303
El Dorado Correctional Facility	171,431	--	--	--	171,431
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	328,842	--	--	--	328,842
Larned Correctional Mental Health Facil.	14,762	--	--	--	14,762
Norton Correctional Facility	149,535	--	--	--	149,535
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,202	--	--	--	125,202
<b>Subtotal--Corrections</b>	<b>\$ 3,469,299</b>	<b>\$ (559,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,910,299</b>
Adjutant General	1,160,000	--	--	--	1,160,000
Kansas Bureau of Investigation	350,000	--	2,354,475	--	2,704,475
<b>Total--Public Safety</b>	<b>\$ 4,979,299</b>	<b>\$ (559,000)</b>	<b>\$ 2,354,475</b>	<b>\$ --</b>	<b>\$ 6,774,774</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,080,000	--	2,375,727	--	3,455,727
Department of Wildlife & Parks	--	--	2,205,000	--	2,205,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,080,000</b>	<b>\$ --</b>	<b>\$ 4,580,727</b>	<b>\$ --</b>	<b>\$ 5,660,727</b>
<b>Total Expenditures</b>	<b>\$ 13,364,642</b>	<b>\$ (559,000)</b>	<b>\$ 7,349,910</b>	<b>\$ --</b>	<b>\$ 20,155,552</b>



## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
<b>General Government</b>						
Department of Administration						
FTE Positions	803.05	--	803.05	759.55	--	759.55
Non-FTE Unclassified Permanent Positions	22.25	--	22.25	20.75	--	20.75
Total--Department of Administration	825.30	--	825.30	780.30	--	780.30
Kansas Corporation Commission						
FTE Positions	214.00	--	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	--	220.50	220.50	--	220.50
Citizens Utility Ratepayer Board						
FTE Positions	3.00	--	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission						
	39.00	--	39.00	34.00	--	34.00
Board of Indigents Defense Services						
FTE Positions	178.00	--	178.00	178.00	9.00	187.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Indigents Defense Serv.	179.00	--	179.00	179.00	9.00	188.00
Health Care Stabilization Board of Gov.						
	16.00	--	16.00	16.00	1.00	17.00
KPERS						
	85.25	--	85.25	85.25	--	85.25
Department of Commerce						
FTE Positions	423.10	--	423.10	423.10	--	423.10
Non-FTE Unclassified Permanent Positions	23.10	--	23.10	23.10	--	23.10
Total--Dept. of Commerce	446.20	--	446.20	446.20	--	446.20
Kansas Technology Enterprise Corp.						
FTE Positions	28.80	--	28.80	28.80	--	28.80
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--KTEC	29.80	--	29.80	29.80	--	29.80
Kansas, Inc.						
FTE Positions	4.50	--	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas, Inc.	5.50	--	5.50	5.50	--	5.50
Kansas Lottery						
FTE Positions	87.00	--	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Kansas Lottery	92.00	--	92.00	92.00	--	92.00
Kansas Racing & Gaming Commission						
FTE Positions	67.00	--	67.00	67.00	--	67.00

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

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
<b>Racing &amp; Gaming Commission, Cont'd.</b>						
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Racing & Gaming Commission	76.00	--	76.00	76.00	--	76.00
Department of Revenue	1,146.00	--	1,146.00	1,146.00	--	1,146.00
Board of Tax Appeals	26.00	--	26.00	26.00	--	26.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Banking Department	90.00	--	90.00	90.00	--	90.00
Board of Barbering						
FTE Positions	1.50	--	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Barbering	2.00	--	2.00	2.00	--	2.00
Behavioral Sciences Regulatory Board	8.00	--	8.00	8.00	--	8.00
Board of Cosmetology	12.00	--	12.00	12.00	--	12.00
Department of Credit Unions	13.00	--	13.00	13.00	--	13.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Comm.	9.50	--	9.50	9.50	--	9.50
Board of Healing Arts	32.00	--	32.00	32.00	--	32.00
Hearing Instruments Board of Examiners	0.40	--	0.40	0.40	--	0.40
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	22.00	--	22.00	22.00	--	22.00
Board of Examiners in Optometry						
FTE Positions	0.80	--	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Optometry	1.80	--	1.80	1.80	--	1.80
Board of Pharmacy	7.00	--	7.00	7.00	--	7.00
Kansas Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	14.00	--	14.00	14.00	--	14.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
Office of the Securities Commissioner	30.00	--	30.00	30.13	--	30.13
Board of Technical Professions	6.00	--	6.00	6.00	--	6.00
Board of Veterinary Examiners	3.00	--	3.00	3.00	--	3.00
Office of the Governor	38.50	--	38.50	39.00	--	39.00
Office of the Lieutenant Governor	3.00	--	3.00	3.50	--	3.50
Attorney General						
FTE Positions	94.50	1.50	96.00	97.50	4.50	102.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Attorney General	109.50	1.50	111.00	112.50	4.50	117.00
Insurance Department						
FTE Positions	146.70	(3.70)	143.00	146.70	(3.70)	143.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Insurance Department	150.70	(3.70)	147.00	150.70	(3.70)	147.00
Secretary of State	54.00	--	54.00	54.00	1.00	55.00
State Treasurer	55.50	--	55.50	55.50	--	55.50
Legislative Coordinating Council	12.00	--	12.00	12.00	--	12.00
Legislature	34.00	--	34.00	35.00	--	35.00
Legislative Research Department	38.00	--	38.00	38.00	--	38.00
Legislative Division of Post Audit	26.00	--	26.00	26.00	--	26.00
Revisor of Statutes	29.13	--	29.13	30.00	--	30.00
Judiciary	1,830.30	--	1,830.30	1,833.30	1.00	1,834.30
Judicial Council	4.00	--	4.00	4.00	3.00	7.00
<b>Total--FTE Positions</b>	<b>5,746.03</b>	<b>(2.20)</b>	<b>5,743.83</b>	<b>5,706.53</b>	<b>15.80</b>	<b>5,722.33</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>92.85</b>	<b>--</b>	<b>92.85</b>	<b>91.35</b>	<b>--</b>	<b>91.35</b>
<b>Total--General Government</b>	<b>5,838.88</b>	<b>(2.20)</b>	<b>5,836.68</b>	<b>5,797.88</b>	<b>15.80</b>	<b>5,813.68</b>

## Human Services

Social & Rehabilitation Services						
FTE Positions	3,655.11	--	3,655.11	3,670.61	--	3,670.61
Non-FTE Unclassified Permanent Positions	91.08	--	91.08	64.08	--	64.08
Total--Social & Rehabilitation Services	3,746.19	--	3,746.19	3,734.69	--	3,734.69
Kansas Neurological Institute	588.20	--	588.20	575.20	--	575.20

## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
Larned State Hospital						
FTE Positions	940.20	--	940.20	954.20	12.00	966.20
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Larned State Hospital	948.20	--	948.20	962.20	12.00	974.20
Osawatomie State Hospital	398.60	--	398.60	398.60	--	398.60
Parsons State Hospital & Training Ctr.	467.20	--	467.20	467.20	--	467.20
Rainbow Mental Health Facility	115.20	--	115.20	115.20	--	115.20
<b>Subtotal--FTE Positions</b>	<b>6,164.51</b>	<b>--</b>	<b>6,164.51</b>	<b>6,181.01</b>	<b>12.00</b>	<b>6,193.01</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>99.08</b>	<b>--</b>	<b>99.08</b>	<b>72.08</b>	<b>--</b>	<b>72.08</b>
<b>Subtotal--SRS</b>	<b>6,263.59</b>	<b>--</b>	<b>6,263.59</b>	<b>6,253.09</b>	<b>12.00</b>	<b>6,265.09</b>
Department on Aging						
FTE Positions	208.00	--	208.00	208.00	--	208.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Department on Aging	214.50	--	214.50	214.50	--	214.50
Health & Environment--Health						
FTE Positions	416.70	--	416.70	416.70	--	416.70
Non-FTE Unclassified Permanent Positions	128.10	--	128.10	128.10	5.00	133.10
Total--Health & Environment--Health	544.80	--	544.80	544.80	5.00	549.80
Department of Labor						
FTE Positions	601.23	--	601.23	601.23	--	601.23
Non-FTE Unclassified Permanent Positions	26.00	--	26.00	26.00	--	26.00
Total--Department of Labor	627.23	--	627.23	627.23	--	627.23
Commission on Veterans Affairs	557.80	--	557.80	557.80	--	557.80
Kansas Guardianship Program	12.00	--	12.00	12.00	--	12.00
Health Policy Authority						
FTE Positions	--	6.00	6.00	2.00	169.18	171.18
Non-FTE Unclassified Permanent Positions	--	--	--	--	10.49	10.49
Total--Health Policy Authority	--	6.00	6.00	2.00	179.67	181.67
Division of Health Policy & Finance						
FTE Positions	129.88	(6.00)	123.88	170.18	(170.18)	--
Non-FTE Unclassified Permanent Positions	9.99	--	9.99	10.49	(10.49)	--
Total--Health Policy Authority	139.87	(6.00)	133.87	180.67	(180.67)	--
<b>Total--FTE Positions</b>	<b>8,090.12</b>	<b>--</b>	<b>8,090.12</b>	<b>8,148.92</b>	<b>11.00</b>	<b>8,159.92</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>269.67</b>	<b>--</b>	<b>269.67</b>	<b>243.17</b>	<b>5.00</b>	<b>248.17</b>
<b>Total--Human Services</b>	<b>8,359.79</b>	<b>--</b>	<b>8,359.79</b>	<b>8,392.09</b>	<b>16.00</b>	<b>8,408.09</b>

### Education

Department of Education						
FTE Positions	211.75	--	211.75	213.75	(2.00)	211.75

## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
<b>Department of Education, Cont'd.</b>						
Non-FTE Unclassified Permanent Positions	51.20	7.00	58.20	49.25	10.00	59.25
Total--Department of Education	262.95	7.00	269.95	263.00	8.00	271.00
School for the Blind	93.50	--	93.50	93.50	--	93.50
School for the Deaf	173.50	--	173.50	173.50	--	173.50
<b>Subtotal--FTE Positions</b>	<b>478.75</b>	<b>--</b>	<b>478.75</b>	<b>480.75</b>	<b>(2.00)</b>	<b>478.75</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>51.20</b>	<b>7.00</b>	<b>58.20</b>	<b>49.25</b>	<b>10.00</b>	<b>59.25</b>
<b>Subtotal--Board of Education</b>	<b>529.95</b>	<b>7.00</b>	<b>536.95</b>	<b>530.00</b>	<b>8.00</b>	<b>538.00</b>
Board of Regents	57.50	--	57.50	58.50	--	58.50
Emporia State University	793.58	--	793.58	793.58	--	793.58
Fort Hays State University	745.85	--	745.85	745.85	--	745.85
Kansas State University	3,269.31	--	3,269.31	3,269.31	--	3,269.31
KSU--Veterinary Medical Center	295.58	--	295.58	295.58	--	295.58
Kansas State University--ESARP	1,390.59	--	1,390.59	1,390.59	--	1,390.59
Pittsburg State University	840.62	--	840.62	840.62	--	840.62
University of Kansas	4,685.37	--	4,685.37	4,685.37	--	4,685.37
KU Medical Center	2,478.70	--	2,478.70	2,478.70	--	2,478.70
Wichita State University	1,807.03	--	1,807.03	1,807.03	--	1,807.03
<b>Subtotal--FTE Positions</b>	<b>16,364.13</b>	<b>--</b>	<b>16,364.13</b>	<b>16,365.13</b>	<b>--</b>	<b>16,365.13</b>
<b>Subtotal--Regents</b>	<b>16,364.13</b>	<b>--</b>	<b>16,364.13</b>	<b>16,365.13</b>	<b>--</b>	<b>16,365.13</b>
Kansas Arts Commission	8.00	--	8.00	8.00	--	8.00
Historical Society						
FTE Positions	134.00	--	134.00	134.00	--	134.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Historical Society	138.00	--	138.00	138.00	--	138.00
State Library	27.00	--	27.00	27.00	--	27.00
<b>Total--FTE Positions</b>	<b>17,011.88</b>	<b>--</b>	<b>17,011.88</b>	<b>17,014.88</b>	<b>(2.00)</b>	<b>17,012.88</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>55.20</b>	<b>7.00</b>	<b>62.20</b>	<b>53.25</b>	<b>10.00</b>	<b>63.25</b>
<b>Total--Education</b>	<b>17,067.08</b>	<b>7.00</b>	<b>17,074.08</b>	<b>17,068.13</b>	<b>8.00</b>	<b>17,076.13</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	296.70	--	296.70	308.70	--	308.70
Non-FTE Unclassified Permanent Positions	32.00	--	32.00	25.00	--	25.00
Total--Department of Corrections	328.70	--	328.70	333.70	--	333.70

## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
El Dorado Correctional Facility						
FTE Positions	465.00	--	465.00	465.00	--	465.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--El Dorado Correctional Facility	467.00	--	467.00	467.00	--	467.00
Ellsworth Correctional Facility						
FTE Positions	223.00	--	223.00	223.00	--	223.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Ellsworth Correctional Facility	224.00	--	224.00	224.00	--	224.00
Hutchinson Correctional Facility						
FTE Positions	515.00	--	515.00	515.00	--	515.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Hutchinson Correctional Facility	517.00	--	517.00	517.00	--	517.00
Lansing Correctional Facility						
FTE Positions	696.00	--	696.00	696.00	--	696.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Lansing Correctional Facility	698.00	--	698.00	698.00	--	698.00
Larned Correctional MH Facility	186.00	--	186.00	187.00	--	187.00
Norton Correctional Facility						
FTE Postions	265.00	--	265.00	265.00	--	265.00
Non-FTE Unclassified Permanent Postions	2.00	--	2.00	2.00	--	2.00
Total--Norton Correctional Facility	267.00	--	267.00	267.00	--	267.00
Topeka Correctional Facility						
FTE Positions	248.00	--	248.00	248.00	--	248.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Topeka Correctional Facility	252.00	--	252.00	252.00	--	252.00
Winfield Correctional Facility						
FTE Positions	201.00	--	201.00	201.00	--	201.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	203.00	--	203.00	203.00	--	203.00
<b>Subtotal--FTE Positions</b>	<b>3,095.70</b>	<b>--</b>	<b>3,095.70</b>	<b>3,108.70</b>	<b>--</b>	<b>3,108.70</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>47.00</b>	<b>--</b>	<b>47.00</b>	<b>40.00</b>	<b>--</b>	<b>40.00</b>
<b>Subtotal--Corrections</b>	<b>3,142.70</b>	<b>--</b>	<b>3,142.70</b>	<b>3,148.70</b>	<b>--</b>	<b>3,148.70</b>
Juvenile Justice Authority						
FTE Positions	42.00	--	42.00	42.00	--	42.00
Non-FTE Unclassified Permanent Positions	15.50	--	15.50	15.50	--	15.50
Total--Juvenile Justice Authority	57.50	--	57.50	57.50	--	57.50
Atchison Juvenile Correctional Facility	99.00	--	99.00	99.00	--	99.00
Beloit Juvenile Correctional Facility	87.00	--	87.00	87.00	--	87.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
Larned Juvenile Correctional Facility						
FTE Positions	146.00	--	146.00	146.00	--	146.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Larned Juvenile Correctional Facil.	161.00	--	161.00	161.00	--	161.00
Kansas Juvenile Correctional Complex	253.50	--	253.50	253.50	--	253.50
<b>Subtotal--FTE Positions</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>30.50</b>	<b>--</b>	<b>30.50</b>	<b>30.50</b>	<b>--</b>	<b>30.50</b>
<b>Subtotal--Juvenile Justice</b>	<b>658.00</b>	<b>--</b>	<b>658.00</b>	<b>658.00</b>	<b>--</b>	<b>658.00</b>
Adjutant General						
FTE Positions	217.00	--	217.00	217.00	2.00	219.00
Non-FTE Unclassified Permanent Positions	240.20	--	240.20	269.20	--	269.20
Total--Adjutant General	457.20	--	457.20	486.20	2.00	488.20
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	51.00	--	51.00	51.00	--	51.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--State Fire Marshal	54.00	--	54.00	54.00	--	54.00
Highway Patrol						
FTE Positions	856.00	--	856.00	859.00	--	859.00
Non-FTE Unclassified Permanent Positions	30.00	--	30.00	30.00	--	30.00
Total--Highway Patrol	886.00	--	886.00	889.00	--	889.00
Kansas Bureau of Investigation						
FTE Positions	207.00	--	207.00	213.00	7.00	220.00
Non-FTE Unclassified Permanent Positions	104.73	--	104.73	102.23	--	102.23
Total--Kansas Bureau of Investigation	311.73	--	311.73	315.23	7.00	322.23
Kansas Parole Board	3.00	--	3.00	3.00	--	3.00
Kansas Sentencing Commission						
FTE Positions	7.00	--	7.00	8.00	1.00	9.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	1.00	5.00
Total--Kansas Sentencing Commission	11.00	--	11.00	12.00	2.00	14.00
<b>Total--FTE Positions</b>	<b>5,078.20</b>	<b>--</b>	<b>5,078.20</b>	<b>5,101.20</b>	<b>10.00</b>	<b>5,111.20</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>459.43</b>	<b>--</b>	<b>459.43</b>	<b>478.93</b>	<b>1.00</b>	<b>479.93</b>
<b>Total--Public Safety</b>	<b>5,537.63</b>	<b>--</b>	<b>5,537.63</b>	<b>5,580.13</b>	<b>11.00</b>	<b>5,591.13</b>

## Agriculture & Natural Resources

Department of Agriculture						
FTE Positions	302.49	--	302.49	302.49	6.00	308.49
Non-FTE Unclassified Permanent Positions	23.00	--	23.00	21.29	--	21.29
Total--Department of Agriculture	325.49	--	325.49	323.78	6.00	329.78

## Schedule 7--Authorized Positions by Agency

	<u>FY 2006</u> <u>Gov. Rec.</u>	<u>FY 2006</u> <u>Leg. Adj.</u>	<u>FY 2006</u> <u>Approved</u>	<u>FY 2007</u> <u>Gov. Rec.</u>	<u>FY 2007</u> <u>Leg. Adj.</u>	<u>FY 2007</u> <u>Approved</u>
<b>Animal Health Department</b>						
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
<b>State Conservation Commission</b>						
FTE Positions	13.00	--	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--State Conservation Commission	21.00	--	21.00	21.00	--	21.00
<b>Health and Environment--Environment</b>						
FTE Positions	462.30	--	462.30	462.30	--	462.30
Non-FTE Unclassified Permanent Positions	40.00	--	40.00	37.00	--	37.00
Total--Health & Environment--Environ.	502.30	--	502.30	499.30	--	499.30
Kansas State Fair	24.00	--	24.00	24.00	--	24.00
<b>Kansas Water Office</b>						
FTE Positions	22.50	--	22.50	22.50	--	22.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	1.00	2.00
Total--Kansas Water Office	23.50	--	23.50	23.50	1.00	24.50
Department of Wildlife & Parks	406.50	--	406.50	407.50	--	407.50
<b>Total--FTE Positions</b>	<b>1,263.79</b>	<b>--</b>	<b>1,263.79</b>	<b>1,264.79</b>	<b>6.00</b>	<b>1,270.79</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>73.00</b>	<b>--</b>	<b>73.00</b>	<b>68.29</b>	<b>1.00</b>	<b>69.29</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,336.79</b>	<b>--</b>	<b>1,336.79</b>	<b>1,333.08</b>	<b>7.00</b>	<b>1,340.08</b>
<b>Transportation</b>						
<b>Kansas Department of Transportation</b>						
FTE Positions	3,237.50	--	3,237.50	3,237.50	--	3,237.50
Non-FTE Unclassified Permanent Positions	28.95	--	28.95	28.95	--	28.95
Total--Kansas Dept.of Transportation	3,266.45	--	3,266.45	3,266.45	--	3,266.45
<b>Total--FTE Positions</b>	<b>40,427.52</b>	<b>(2.20)</b>	<b>40,425.32</b>	<b>40,473.82</b>	<b>40.80</b>	<b>40,514.62</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>979.10</b>	<b>7.00</b>	<b>986.10</b>	<b>963.94</b>	<b>17.00</b>	<b>980.94</b>
<b>Total Positions</b>	<b>41,406.62</b>	<b>4.80</b>	<b>41,411.42</b>	<b>41,437.76</b>	<b>57.80</b>	<b>41,495.56</b>