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KANSAS FISCAL FACTS

EIGHTEENTH EDITION

August, 2011



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## FOREWORD

*Kansas Fiscal Facts* includes information on the Kansas state budget. It is intended to inform legislators and others, particularly those without budget experience, by providing basic budgetary facts.

Information contained in this document reflects expenditures approved by the 2011 Legislature for state fiscal year 2012 (July 1, 2011—June 30, 2012). Comparison information to prior years is also included.

FY 2011 data reflect estimates as approved by the Legislature and will differ from actual expenditures.

Information contained in the Overview section and in the Budget Detail by Function of Government section reflects amounts approved by the 2011 Legislature.

The opening section of the document provides an overview of the state budget, including descriptive information on the approved budget, trends data, state personnel, and state revenues.

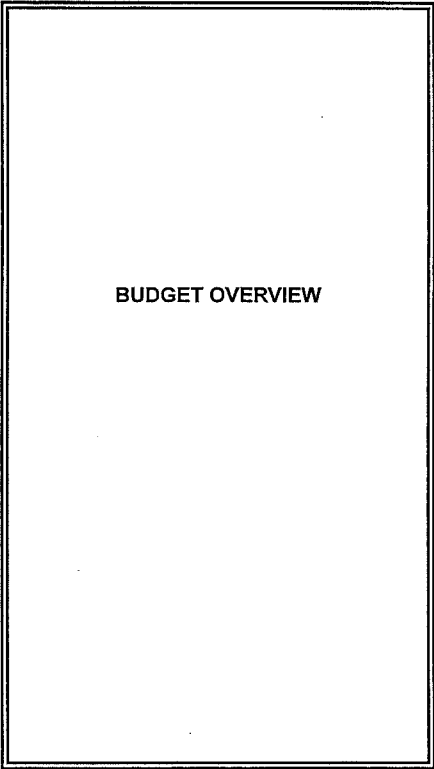
Following the overview, detailed information is provided for each of the six functions of government, including approved levels of expenditures and staffing for each state agency. Budget highlights from the 2011 Session are included for each function of government, as is other descriptive information.

A glossary of selected budget terms is included at the end of this document. A list of legislative fiscal analyst assignments also is included, should there be a need for additional information regarding a particular agency budget.

The reader is encouraged to keep this document as a handy reference tool. Suggestions for improvements are always welcome.

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**BUDGET OVERVIEW**

## BUDGET OVERVIEW

The 2011 Legislature authorized expenditures of \$13.9 billion from all funding sources in FY 2012. This amount is \$824.7 million, or 5.6 percent, below the revised estimate of FY 2011 expenditures. The revised estimate of FY 2011 expenditures of \$14.7 billion is \$694.0 million, or 4.9 percent, above actual FY 2010 expenditures.

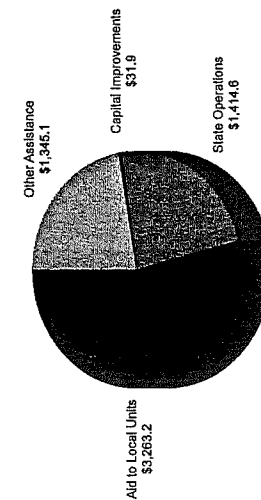
The approved FY 2012 State General Fund budget totals \$6.1 billion, an increase of \$379.5 million, or 6.7 percent, above the approved FY 2011 State General Fund amount of \$5.7 billion.

The approved budget for FY 2012 includes across the board budget reduction for agencies self-funding longevity bonus payments (\$6.7 million, all from the State General Fund), office supplies (\$174,099, all from the State General Fund), bottled water (\$100,000, all from the State General Fund), 20.0 percent cell phone reduction (\$780,928 all funds, \$253,290 State General Fund), 5.0 percent information technology reduction (\$11.3 million all funds, \$2.1 million State General Fund), an across the board reduction (\$50.4 million all funds, \$22.8 million State General Fund), and a three month suspension for KPERS employee contributions (\$12.1 million all funds, \$9.6 million State General Fund).

- In the next several pages of this Overview, the state's budget is described in a variety of different ways:
- It describes: **expenditures by major purpose** according to the four major areas of expenditure – state operations, aid to local units of government, other assistance, and capital improvements (see Glossary for definitions); by **function of government** (described more fully in the detailed portion of this publication) and by **agency and program**. This section also includes charts depicting trends in state budget growth.
- It provides information regarding the number of **state employees**, positions approved for FY 2012, the history of salary increases for the state classified service, Regents' faculty, and classroom teachers, and salaries of selected state officials.
- It includes specific information regarding **State Aid to Local Units of Government**, and State General Fund revenue transfers.
- It presents information on **State General Fund receipts** and a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

FY 2012 State General Fund Expenditures by Major Purpose  
(Millions of Dollars)

TOTAL: \$6,054.8



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**State General Fund Expenditures by Major Purpose**  
(Millions of Dollars)

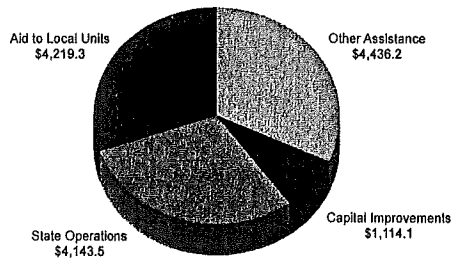
	Actual FY 10	Estimated FY 11	Change		Approved FY 12	Change	
			\$	%		\$	%
State Operations	\$ 1,379.4	\$ 1,400.9	\$ 21.5	1.6 %	\$ 1,414.6	\$ 13.6	1.0 %
Aid to Local Units	2,926.7	3,192.4	265.7	9.1	3,263.2	70.8	2.2
Other Assistance	953.3	1,053.5	100.2	10.5	1,345.1	291.6	27.7
<b>Total Operating</b>	<b>\$ 5,259.5</b>	<b>\$ 5,646.9</b>	<b>\$ 387.4</b>	<b>7.4 %</b>	<b>\$ 6,022.9</b>	<b>\$ 376.0</b>	<b>6.7 %</b>
Capital Improvements	8.5	28.5	19.9	233.2	31.9	3.5	12.3
<b>TOTAL</b>	<b>\$ 5,268.1</b>	<b>\$ 5,675.3</b>	<b>\$ 407.3</b>	<b>7.7 %</b>	<b>\$ 6,054.8</b>	<b>\$ 379.5</b>	<b>6.7 %</b>

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**FY 2012 Expenditures From All Funds by Major Purpose**  
(Millions of Dollars)

Total: \$13,913.1



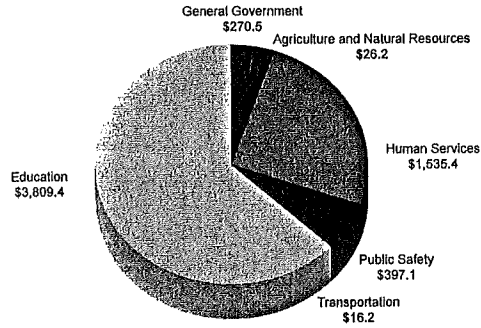
**Expenditures From All Funds by Major Purpose  
(Millions of Dollars)**

	Actual	Estimated	Change		Approved	Change	
	FY 10	FY 11	\$	%	FY 2012	\$	%
State Operations	\$ 3,856.3	\$ 4,173.0	\$ 316.6	8.2 %	\$ 4,143.5	\$ (29.4)	(0.7) %
Aid to Local Units	4,145.3	4,450.6	305.3	7.4	4,219.3	(231.2)	(5.2)
Other Assistance	5,197.6	4,928.1	(269.5)	(5.2)	4,436.2	(491.9)	(10.0)
<b>Total Operating</b>	<b>\$ 13,199.2</b>	<b>\$ 13,551.6</b>	<b>\$ 352.4</b>	<b>2.7 %</b>	<b>\$ 12,799.0</b>	<b>\$ (752.6)</b>	<b>(5.6) %</b>
Capital Improvements	844.7	1,186.3	341.6	40.4	1,114.1	(72.2)	(6.1)
<b>TOTAL</b>	<b>\$ 14,043.9</b>	<b>\$ 14,737.9</b>	<b>\$ 693.9</b>	<b>4.9 %</b>	<b>\$ 13,913.1</b>	<b>\$ (824.7)</b>	<b>(5.6) %</b>

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**FY 2012 State General Fund Expenditures by Function of Government  
(Millions of Dollars)**

**Total: \$6,054.8**



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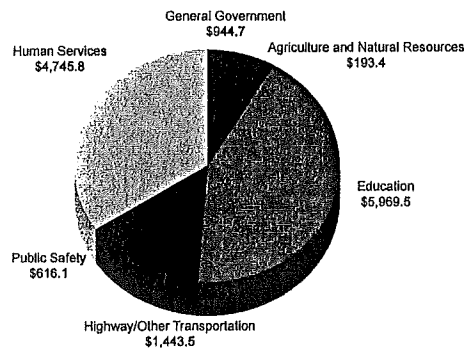
**State General Fund Expenditures by Function of Government**  
(Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 10	FY 11	\$	%	FY 12	\$	%
General Government	\$ 227.1	\$ 251.5	\$ 24.5	10.8%	\$ 270.5	\$ 19.0	7.6%
Human Services	1,161.5	1,269.8	108.3	9.3	1,535.4	265.6	20.9
Education	3,478.7	3,746.9	268.2	7.7	3,809.4	62.5	1.7
Public Safety	365.3	365.5	0.2	0.1	397.1	31.6	8.6
Ag./Nat. Resources	26.6	27.0	0.4	1.5	26.2	(0.8)	(3.0)
Transportation	8.8	16.2	7.3	-	16.2	(0.0)	-
Other	0.0	(1.6)	(1.6)	-	0.0	0.0	-
<b>TOTAL</b>	<b>\$ 5,268.0</b>	<b>\$ 5,675.3</b>	<b>\$ 407.3</b>	<b>7.7%</b>	<b>\$ 6,054.8</b>	<b>\$ 377.9</b>	<b>6.7%</b>

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**FY 2012 All Funds Expenditures by Function of Government**  
(Millions of Dollars)

Total: \$13,913.1



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**All Funds Expenditures by Function of Government**  
(Millions of Dollars)

	Actual FY 10	Estimated FY 11	Change		Approved FY 12	Change	
			\$	%		\$	%
General Government	\$ 727.0	\$ 844.5	\$ 117.5	16.2%	\$ 944.7	\$ 100.2	11.9%
Human Services	5,336.1	5,197.6	(138.5)	(2.6)	4,745.8	(451.8)	(8.7)
Education	5,877.0	6,297.5	420.4	7.2	5,969.5	(327.9)	(5.2)
Public Safety	772.9	754.6	(18.3)	(2.4)	616.1	(138.5)	(18.4)
Ag./Nat. Resources	169.6	211.0	41.3	24.4	193.4	(17.6)	(8.3)
Transportation	1,161.2	1,434.3	273.0	23.5	1,443.5	9.3	0.6
Other Adjustments	0.0	(1.6)	(1.6)	-	0.0	1.6	(100.0)
<b>TOTAL</b>	<b>\$ 14,044.0</b>	<b>\$ 14,737.9</b>	<b>\$ 693.9</b>	<b>4.9%</b>	<b>\$ 13,913.3</b>	<b>\$ (824.7)</b>	<b>(5.9)%</b>

**State General Fund Expenditures  
by Program or Agency**

	FY 2012		% Incr. Over FY 2011
	Amount (Thousands)	Percent of Total	
Education			
State Aid to Local Units	\$ 3,179,999.9	52.5%	2.6%
Board of Regents and Institutions	596,458.2	9.9	(2.3)
Other Education	31,572.1	0.5	(6.9)
Subtotal Education*	\$ 3,809,430.2	62.9%	1.7%
State Aid to Locals (Excluding Education State Aid)	\$ 85,587.6	1.4%	(7.1)%
Social and Rehabilitation Services, Including Hospitals	694,436.9	11.5	10.6
Department of Health and Environment	588,281.3	9.7	3,205.3
Department of Corrections and Facilities	242,206.3	4.0	(100.0)
Department on Aging	209,168.7	3.5	-
Judicial Branch	101,953.2	1.7	31.0
Department of Administration	92,999.4	1.5	0.7
Juvenile Justice Authority and Facilities	51,773.7	0.9	8.9
Highway Patrol and Kansas Bureau of Investigation	45,154.4	0.7	2.5
Legislative Agencies	25,451.3	0.4	-
Board of Indigents' Defense Services	21,067.6	0.3	(5.2)
Department of Revenue	16,019.4	0.3	(3.6)
Adjutant General	9,174.1	0.2	(1.1)
Commission on Veterans Affairs	7,683.0	0.1	(35.3)
Sentencing Commission	6,911.4	0.1	(7.8)
Office of the Governor	6,662.9	0.1	(5.3)
All Other	30,724.6	0.5	(2.0)
<b>TOTAL</b>	<b>\$ 6,054,840.0</b>	<b>100.0%</b>	<b>54.2%</b>

\* Includes Department of Education, Schools for the Blind and Deaf, State Library, Arts Commission and Historical Society

Note: Board of Regents, All Other Education and all amounts from Social and Rehabilitation Services and below exclude state aid to local units of government expenditures. The large reduction in all other expenditures is primarily due to a reduction of expenditures for the Kansas Health Policy authority, which was eliminated. That agency's responsibilities were shifted to the Department of Health and Environment.

**All Funds Expenditures  
by Program or Agency**

	FY 2012		% Incr. Over FY 2011
	Amount (Thousands)	Percent of Total	
Department of Education	\$ 3,657,837	26.3 %	(4.4)%
Regents/Postsecondary Education	2,278,969	16.4	(6.4)
Dept. of Health and Environment	1,759,008	12.6	600.0
SRS, Incl. Hospitals	1,749,987	12.6	(2.4)
Dept. of Transportation	1,427,352	10.3	0.7
Dept. of Labor	727,786	5.2	(37.0)
Dept. on Aging	559,148	4.0	(2.3)
Dept. of Corrections/Facilities	283,473	2.0	(2.0)
Lottery/Racing and Gaming	176,173	1.3	106.2
Commerce, KTEC, Kansas, Inc.	156,718	1.1	4.5
Adjutant General	130,349	0.9	(46.0)
Judicial Branch	127,541	0.9	2.1
Dept. of Revenue	104,794	0.8	(9.7)
Dept. of Administration	104,477	0.8	7.1
Kansas Highway Patrol, Kansas Bureau of Investigation	96,646	0.7	(14.1)
Juvenile Justice Authority/Fac.	90,450	0.7	(4.8)
Insurance Commissioner/Health Care Stab.	67,936	0.5	12.1
Dept. of Wildlife and Parks	67,859	0.5	(9.8)
KPERS	50,986	0.4	2.4
Dept. of Agriculture	40,728	0.3	33.4
Kansas Corporation Commission	27,483	0.2	(1.8)
Legislative Branch	25,503	0.2	(5.6)
Board of Indigents Defense Services	22,094	0.2	(5.7)
State Treasurer	20,818	0.1	2.7
Attorney General	20,373	0.1	2.4
Veterans Affairs	19,206	0.1	(6.7)
Schools for the Blind/Deaf	17,501	0.1	1.9
Governor's Office	16,825	0.1	(2.2)
State Library/Hist. Soc./Arts Comm.	15,418	0.1	47.3
Sentencing Comm./Parole Board	7,820	0.1	(13.9)
Water Office	7,361	0.1	(27.2)
State Fair Board/Animal Health	7,032	0.1	(26.5)
Secretary of State	6,663	0.0	(17.8)
Emerg. Med. Serv./Fire Marshal	6,572	0.0	(3.1)
All Other	34,363	0.2	(97.7)
<b>TOTAL</b>	<b>\$ 13,913,150</b>	<b>100.0 %</b>	<b>(5.6)%</b>

NOTE: Each agency's expenditures include state and federal aid to local units of government. The large reduction in all other expenditures is primarily due to a reduction of expenditures for the Kansas Health Policy Authority and the Conservation Commission, which were eliminated in FY 2012. The duties of the Health Policy Authority were transferred to the Kansas Department of Health and Environment.

**Change in Total State General Fund Expenditures  
FY 2011 to FY 2012**

	Dollar Amount (Thousands)
State Aid for Education	
General State Aid	\$ (5,282)
Supplemental General Aid	(46,098)
KPERS-School	92,041
Special Education	38,313
All Other	1,924
Total State Aid for Education	\$ 80,898
State Aid Except Education	\$ (8,352)
Department of Health and Environment	570,483
Social and Rehabilitation Services, Including Hospitals	66,570
Department on Aging	49,475
Department of Corrections and Facilities	41,400
Department of Administration	7,600
Juvenile Justice Authority and Facilities	1,242
Judicial Branch	702
Office of the Governor	(133)
Department of Revenue	(177)
Sentencing Commission	(468)
Commission on Veterans Affairs	(647)
Board of Indigents' Defense Services	(778)
Legislative Agencies	(1,431)
Highway Patrol and Kansas Bureau of Investigation	(2,244)
Adjutant General	(5,002)
Health Policy Authority	(414,672)
All Other	9,299
<b>TOTAL</b>	<b>\$ 379,507</b>

All agencies from the Department of Health and Environment through "All Other" exclude aid to local units of government, if applicable. The large reduction of expenditures in the Health Policy Authority reflect the elimination of the agency. The agency's responsibilities were shifted to the Department of Health and Environment.

**Demand/Revenue Transfers from State General Fund for Local Units of Government  
FY 2009-FY 2012  
(Dollars in Thousands)**

	Actual FY 2009	Actual FY 2010	Revised Amount FY 2011	Approved Amount FY 2012	\$ Change from FY 2011	% Change from FY 2012
School District Capital Improvement Fund (SDCIF)	\$ 75,591	\$ 87,662	\$ 96,106	\$ 100,000	\$ 3,894	4.1%
School District Capital Outlay Fund	22,339	-	-	-	-	-
Local Ad Valorem Tax Reduction Fund (LAVTRF)	-	-	-	-	-	-
County-City Revenue Sharing Fund (CCRSF)	-	-	-	-	-	-
City-County Highway Fund (CCHF)	6,661	-	-	-	-	-
<b>TOTAL, Local</b>	<b>\$ 104,591</b>	<b>\$ 87,662</b>	<b>\$ 96,106</b>	<b>\$ 100,000</b>	<b>\$ 3,894</b>	<b>4.1%</b>

No transfers recommended for the LAVTRF or CCRSF for FY 2009-FY 2012, or for the CCHF for FY 2010-FY 2012.

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**State Aid to Local Units of Government  
(Dollars in Thousands)**

From State General Fund	Actual FY 2010	Revised FY 2011	Approved FY 2012	Increase FY 2011-2012	
				Dollar	Percent
General State Aid	\$ 1,873,397.8	\$ 1,908,057.9	\$ 1,902,776.7	\$ (5,282.2)	(0.3)%
Supplemental General State Aid	250,491.6	385,310.4	339,212.0	(46,098.3)	(12.0)
<b>Subtotal</b>	<b>\$ 2,123,889.3</b>	<b>\$ 2,293,368.3</b>	<b>\$ 2,241,988.7</b>	<b>\$ (51,380.6)</b>	<b>(2.2)%</b>
KPERS-School	196,808.5	263,535.6	359,390.6	95,855.0	36.4
Special Education	367,427.1	389,404.8	427,717.6	38,312.8	9.8
Capital Outlay	0.0	0.0	0.0	0.0	-
Deaf/Blind/Handicapped Aid	110.0	110.0	110.0	0.0	-
Food Service	2,301.4	2,301.4	2,353.7	52.3	2.3
Teaching Excellence	0.0	56.2	0.0	(56.2)	(100.0)
Mentor Teachers	1,358.4	1,450.0	0.0	(1,450.0)	(100.0)
Discretionary Grants	165.1	187.5	62.6	(125.0)	(66.7)
After School Programs	174.1	187.5	0.0	(187.5)	(100.0)
Professional Development	0.0	0.0	0.0	0.0	-
Juvenile Detention	6,092.2	6,012.4	6,012.4	0.0	-
<b>Subtotal - USDs</b>	<b>\$ 2,688,326.9</b>	<b>\$ 2,856,613.7</b>	<b>\$ 3,037,634.5</b>	<b>\$ 81,020.8</b>	<b>2.7%</b>

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**State Aid to Local Units of Government**  
(Dollars in Thousands)

From State General Fund	Actual	Revised	Approved	Increase FY 2011-2012	
	FY 2010	FY 2011	FY 2012	Dollar	Percent
Voc. Ed. Postsecondary	31,014.9	31,088.4	0.0	(31,088.4)	(100.0)%
Community Colleges	96,905.2	97,168.6	0.0	(97,168.6)	(100.0)
Postsecondary tiered technical education state aid	0.0	0.0	46,943.7	46,943.7	-
Non-tiered course credit hour grant	0.0	0.0	79,853.6	79,853.6	-
Technical Equipment for Technical Colleges and Washburn University	403.3	403.3	398.6	(4.8)	(1.2)
Vocational Education Capital Outlay	68.0	72.4	71.6	(0.8)	(1.1)
Adult Basic Education	1,385.9	1,474.6	1,457.0	(17.6)	(1.2)
Washburn University	11,058.3	11,088.0	10,955.9	(132.1)	(1.2)
State Historical Society	24.3	23.4	22.2	(1.2)	(5.1)
Libraries	2,610.6	2,304.8	2,063.2	(241.6)	(10.6)
Arts Program Grants	34.0	20.8	0.0	(20.8)	(100.0)
<b>Total, Education</b>	<b>\$ 2,841,830.4</b>	<b>\$ 3,100,265.9</b>	<b>\$ 3,179,399.9</b>	<b>\$ 79,134.3</b>	<b>2.6%</b>

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**State Aid to Local Units of Government**  
(Dollars in Thousands)

From State General Fund	Actual	Revised	Approved	Increase FY 2011-2012	
	FY 2010	FY 2011	FY 2012	Dollar	Percent
Community Corrections	\$ 16,468.3	\$ 16,999.9	\$ 17,998.9	\$ 999.0	5.9%
Juvenile Programs	16,455.9	23,415.0	20,683.9	(2,731.1)	(11.7)
Local Public Health Departments	12,968.5	12,973.6	12,828.4	(145.2)	(1.1)
Aging Department Programs	1,553.9	2,005.8	1,376.2	(629.6)	(31.4)
SRS Aid Programs	30,296.8	32,457.1	27,760.1	(4,697.0)	(14.5)
Legislature	0.0	0.0	0.0	0.0	-
Wildlife and Parks	140.6	0.0	0.0	0.0	-
Disaster Relief	7,007.4	4,325.1	3,176.1	(1,149.0)	(26.6)
<b>Total, Other Programs</b>	<b>\$ 84,892.5</b>	<b>\$ 92,174.4</b>	<b>\$ 83,822.7</b>	<b>\$ (8,352.0)</b>	<b>(9.1)%</b>
<b>TOTAL - State General Fund</b>	<b>\$ 2,926,722.9</b>	<b>\$ 3,192,440.3</b>	<b>\$ 3,263,222.6</b>	<b>\$ 70,781.4</b>	<b>2.2%</b>
<b>Percent of Total SGF Expenditures</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.6%</b>		

Note: Totals may not add due to rounding.

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**State Aid from Other Funds for Education**  
(Dollars in Thousands)

From Other Funds	Actual FY 2010	Revised FY 2011	Approved FY 2012	Change FY 2011-FY 2012	
				Amount	Percent
School District Finance	\$ 37,039	\$ 48,000	\$ 48,000	\$ 0	- %
ARRA-State Budget Stabilization	224,642	52,757	0	(52,757)	(100.0)
School District Capital Improvement	87,662	94,647	100,000	5,353	5.7
Driver Safety/Training	851	1,159	1,162	3	0.3
Mineral Production Tax	3,600	3,600	3,600	0	-
Children's Initiatives					
Parent Education	7,527	7,539	7,237	(302)	(4.0)
Kansas Preschool Program	5,000	4,880	4,799	(81)	(1.7)
Economic Development Initiatives					
Voc. Education Capital Outlay	2,565	2,565	2,548	(17)	(0.7)
Technology Grants	87	181	179	(2)	(1.1)
<b>TOTAL</b>	<b>\$ 368,973</b>	<b>\$ 215,328</b>	<b>\$ 167,525</b>	<b>\$ (47,803)</b>	<b>(22.2) %</b>

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**Selected Noneducation State Aid from Other Funds**  
(Dollars in Thousands)

From Other Funds	Actual FY 2010	Revised FY 2011	Approved FY 2012	Increase FY 2011 - FY 2012	
				Amount	Percent
City-Co. Highway and Co. Equal. And Adj.*	\$ 145,339	\$ 142,218	\$ 144,738	\$ 2,520	1.8 %
State Highway-City Maintenance Payments	2,752	3,360	3,346	(14)	(0.4)
Public Transportation	6,063	7,168	6,000	(1,168)	(16.3)
Aviation	2,851	4,008	3,000	(1,008)	(25.1)
Firefighters Relief	10,409	10,500	11,000	500	4.8
Mineral Production Tax-Co. Share	4,218	7,406	7,406	0	-
Tax Increment Financing Revenue Replacement	1,195	1,200	1,200	0	-
EMS Education and Assistance Grants	723	733	783	50	6.8

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\*Does not include demand transfer from the State General Fund of motor carrier tax receipts credited to the CCHF.

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**Expenditures from All Funds and State General Fund**  
(Dollars In Thousands)

Fiscal Year	All Funds		State General Fund		Percent Increase	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Increase	Expenditures	Increase		
1967	\$ 558,165	6.0%	\$ 239,376	7.6%	7.3%	3.2%
1968	638,407	14.4	258,728	8.1	5.0	3.3
1969	666,880	4.5	279,136	7.9	8.4	4.9
1970	777,243	16.5	343,617	23.1	8.6	5.9
1971	942,139	21.2	354,939	3.3	7.7	5.2
1972	922,001	(2.1)	366,331	3.2	8.5	3.6
1973	960,964	4.2	386,701	5.6	11.9	4.0
1974	1,145,969	19.3	490,456	26.8	14.4	8.9
1975	1,319,138	15.1	598,387	22.0	8.2	11.1
1976	1,509,834	14.5	701,648	17.3	8.5	7.1
1977	1,711,868	13.4	816,589	16.4	9.9	5.8
1978	1,847,457	7.9	841,164	3.0	9.3	6.7

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**Expenditures from All Funds and State General Fund**  
(Dollars In Thousands)

Fiscal Year	All Funds		State General Fund		Percent Increase	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Increase	Expenditures	Increase		
1979	\$ 2,023,233	9.5%	\$ 967,214	15.0%	11.3%	9.4%
1980	2,396,268	18.4	1,113,603	15.1	15.3	13.3
1981	2,607,136	8.8	1,265,711	13.7	9.5	11.6
1982	2,641,221	1.3	1,342,057	6.0	12.9	8.6
1983	2,909,648	10.2	1,414,109	5.4	7.3	4.3
1984	3,111,339	6.9	1,518,194	7.4	4.3	3.7
1985	3,257,347	4.7	1,655,127	9.0	7.9	3.9
1986	3,501,485	7.5	1,770,499	7.0	5.7	2.9
1987	3,628,861	3.6	1,768,718	(0.1)	4.7	2.2
1988	3,872,384	6.7	1,920,849	8.6	4.3	4.1
1989	4,287,036	10.7	2,159,915	12.4	5.6	4.6
1990	4,756,527	11.0	2,400,232	11.1	4.6	4.8

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**Expenditures From All Funds and State General Fund  
(Dollars In Thousands)**

Fiscal Year	All Funds		State General Fund		Percent Increase	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Increase	Expenditures	Increase		
1991	\$ 5,081,988	6.8%	\$ 2,495,418	4.0 %	7.9 %	5.5%
1992	5,487,389	8.0	2,491,270	(0.2)	3.9	3.2
1993	5,933,345	8.1	2,690,098	8.0	6.6	3.1
1994	6,782,505	14.3	3,111,023	15.6	3.9	2.6
1995	7,217,708	6.4	3,309,835	6.4	5.2	2.9
1996	7,628,786	5.7	3,439,255	3.9	5.5	2.7
1997	7,844,649	2.8	3,537,915	2.9	5.9	2.9
1998	8,079,021	3.0	3,799,114	7.4	5.6	1.8
1999	8,306,423	2.8	4,196,192	10.5	5.6	1.6
2000	8,418,130	1.3	4,367,621	4.1	4.8	2.3
2001	8,849,944	5.1	4,429,642	1.4	4.7	3.4
2002	9,802,587	10.8	4,466,061	0.8	4.4	1.6

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**Expenditures from All Funds and State General Fund  
(Dollars In Thousands)**

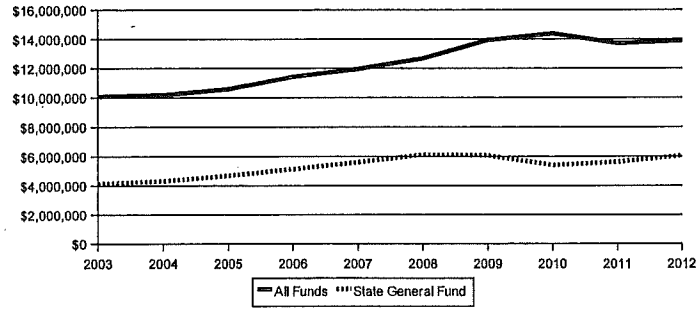
Fiscal Year	All Funds		State General Fund		Percent Increase	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Increase	Expenditures	Increase		
2003	\$ 10,082,038	2.9%	\$ 4,137,498	(7.4) %	3.1 %	2.3%
2004	10,197,259	1.1	4,316,451	4.3	5.0	2.3
2005	10,585,476	3.8	4,690,130	8.7	6.1	3.4
2006	11,432,722	8.0	5,139,422	9.6	6.3	3.2
2007	11,968,537	4.7	5,607,710	9.1	6.4	2.7
2008	12,688,688	6.0	6,101,781	8.8	4.9	3.8
2009	13,960,345	10.0	6,064,360	(0.6)	(1.8)	(0.4)
2010	14,043,949	0.6	5,268,045	(13.1)	1.3	1.8
2011 Approved	14,737,872	4.9	5,675,333	7.7	3.5	2.0
2012 Approved	13,913,150	(5.6)	6,054,840	6.7	(0.2)	(0.2)

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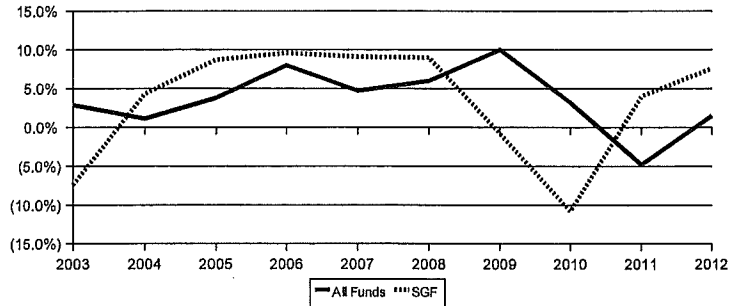
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a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2010 and FY 2011 is that of the Consensus Estimating Group as of April 2010.  
b) Consumer Price Index-All Urban Consumers

All Funds and State General Fund Expenditures  
FY 2003-FY 2012 (FYs 11-12 Approved)  
(In Thousands)



Percent Change in Expenditures  
FY 2003-FY 2012\*



\* FY 2011 and FY 2012 percent changes are based on the approved budgets.



**Comparison of State General Fund Expenditures  
Fiscal Years 2003-2012 (Approved)  
(Dollars In Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2003	\$ 670,015	(4.9)%	\$ 2,113,019	2.9%	\$ 206,185	1.8%
2004	673,642	0.5	2,174,689	2.9	208,539	1.1
2005	706,140	4.8	2,324,165	6.9	214,867	3.0
2006	747,064	5.8	2,594,126	11.6	236,159	9.9
2007	782,114	4.7	2,829,714	9.1	243,192	3.0
2008	829,069	6.0	3,076,358	8.7	264,857	8.9
2009	799,849	(3.5)	3,147,365	2.3	256,666	(3.1)
2010	743,744	(7.0)	2,709,551	(13.9)	210,850	(17.9)
2011 (Approved)	754,037	1.4	2,967,980	9.5	217,805	3.3
2012 (Approved)	738,138	(2.1)	3,048,391	2.7	260,205	19.5
Increase from FY 2003-FY 2012						
(Dollars/Percent)	\$ 68,123	10.2%	\$ 935,372	44.3%	\$ 54,020	26.2%

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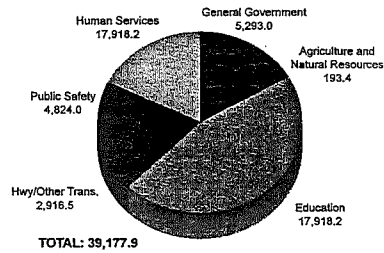
**Comparison of State General Fund Expenditures  
Fiscal Years 2003-2012 (Approved)  
(Dollars In Thousands)**

Fiscal Year	SRS (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2003	\$ 629,644	(2.6)%	\$ 518,635	(1.9)%	\$ 4,137,498	0.8%
2004	710,245	12.8	549,156	5.9	4,316,451	4.3
2005	847,423	19.3	597,535	8.8	4,690,130	8.7
2006	493,406	(41.8)	1,068,687	78.8	5,139,422	9.6
2007	552,373	12.0	1,200,317	12.3	5,607,710	9.1
2008	654,517	18.5	1,276,980	6.4	6,101,781	8.8
2009	635,389	(2.9)	1,225,091	(4.1)	6,064,360	(0.6)
2010	535,199	(15.8)	1,068,700	(12.8)	5,268,045	(13.1)
2011 (Approved)	576,975	7.8	1,158,535	8.4	5,675,333	7.7
2012 (Approved)	638,912	10.7	1,369,193	18.2	6,054,840	6.7
Increase from FY 2003-FY 2012						
(Dollars/Percent)	\$ 9,268	1.5%	\$ 850,558	164.0%	\$ 1,917,342	46.3%

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**FY 2012 Full-Time Equivalent (FTE) Positions By Function of Government**



**FTE POSITIONS AUTHORIZED FOR FY 2012**

- The 2011 Legislature for FY 2012 authorized 39,177.8 full-time equivalent (FTE) positions, a net decrease of 1,969.3 positions below the FY 2011 number of 41,147.1 FTE positions. Included among the position adjustments are the following:
- A decrease of 843.0 FTE positions at the Department of Social and Rehabilitation Services and the state mental health and developmental disability hospitals, primarily reflecting the elimination of unfilled positions.
- A decrease of 197.0 FTE positions are the Department of Transportation, primarily reflecting the elimination of unfilled positions.
- A decrease of 178.7 FTE positions in the budget of the Department of Administration, also primarily reflecting the deletion of vacant positions.
- A decrease of 158.0 vacant positions in the budget of the Kansas Commission on Veterans Affairs.
- A net decrease of 99.0 FTE positions reflecting the elimination of some vacant positions in the budget of the

Kansas Health Policy Authority, and some administrative positions resulting from the elimination of the KHPA and its merger into the budget of the Kansas Department of Health and Environment.

- A decrease of 63.0 FTE positions in the budget of the Department of Commerce, although the reduction was partially offset by the addition of 13.0 FTE positions in the budget of the Department of Wildlife and Parks. Certain tourism functions were shifted from the Department of Commerce to the renamed Department of Wildlife, Parks, and Tourism.
- A decrease of 53.0 FTE positions in the Department of Labor, primarily related to the elimination of vacant positions.
- A decrease of 50.0 FTE positions in the budget of the Department on Aging, also primarily related to the elimination of unfilled positions.
- A decrease of 50.0 FTE positions in the budget of the Department of Revenue, primarily related to the elimination of unfilled positions.

**Total State Full-Time Equivalent  
(FTE) Positions  
FY 2003-FY 2012 (Approved)**

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
2003	39,209.6	(682.7)	(1.7)%
2004	40,098.4	888.8	2.3
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	41,147.3	(439.4)	(1.1)
2012	39,177.9	(1,969.4)	(4.8)
Change FYs 2003-FY 2012		1,937.7	4.9%

**STATE GOVERNMENT  
CLASSIFIED EMPLOYEE FACTS  
FOR FY 2010**

Kansas has:

A Population of 2,853,118  
A Labor Force of 1,515,561

The statewide classified employee work force is made up of:  
50.1 percent Female  
49.9 percent Male  
12.7 percent Minority

And makes up:  
1.3 percent of the total state labor force

The average state classified employee:  
is 47 years old  
has 14 years of service  
earns approximately \$38,049

Classified state government positions are:

Full-time 98.5 percent  
Part-time 1.5 percent

Top five counties where classified state employees work:  
Shawnee County 30.7 percent  
Sedgwick County 7.65 percent  
Riley County 7.38 percent  
Pawnee County 5.48 percent  
Wyandotte County 4.35 percent

Based on Kansas Department of Administration's Work Force Report Fiscal Year 2010, Labor Market Information Statistics, Kansas Department of Labor (July 2011), and U.S. Census Bureau State Population Estimates (July 2011). Excludes Unclassified and Temporary Employees and Students

**Statewide Elected Officials  
FY 2012**

Governor	\$ 110,707
Lieutenant Governor	33,646
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	82,563
Secretary of State	86,003
<i>Legislature</i>	
Compensation (per day)	\$ 88.56
Subsistence (per day)	123.00
<i>Judiciary</i>	
Kansas Supreme Court :	
Chief Justice	\$ 139,310
Associate Justice	135,905
Kansas Court of Appeals:	
Chief Judge	\$ 134,750
Associate Judge	131,518
District Court:	
Administrative Judge	\$ 121,254
Judge	120,037
Magistrate Judge	61,746

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**Increases In Salaries For State Classified Employees, Regents'  
Faculty, and Classroom Teachers of School Districts  
Compared to Private Sector Wages and Inflation**

Fiscal Year	State Classified Service <sup>a</sup>	Regents' Faculty <sup>a</sup>	Classroom Teachers	Inflation Rate	Avg. Weekly Wage Private Sector <sup>a</sup>
2002	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	4.3	1.6	3.2
2003	--	--	3.7	2.3	2.5
2004	1.5% effective 7/20/03	1.5% effective 7/20/03	2.2	2.3	2.5
2005	3.0%	3.0%	1.8	3.4	4.0
2006	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	5.6	3.2	4.6
2007	1.5%	2.0%	4.6	2.7	4.2
2008	2.0%, plus \$860 bonus	2.0%, plus \$860 bonus	4.0	2.9	2.4
2009	2.5%	2.5%	4.0	(0.4)	0.9
2010	-	-	1.0	2.3	(0.4)
2011	-	-	1.0	2.5	2.3
2012	-	-	N/A	N/A	N/A

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1. So-called "cost of living" adjustments. The increases shown are in addition to merit pay or step increases, if any, to which individual employees were entitled in the fiscal year. A new pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees in FY 1986 and thereafter. The 1989 Legislature revised the pay plan, effective in FY 1990, to establish an annual bonus payment of \$40 per year of service (if ten or more but not to exceed 25 years or \$1,000), to reduce the three-year time-on-step requirement for employees on upper salary steps to a one-year requirement for the 2.5 percent step increase, and to add two steps to each salary range. The payment was increased to \$50 per year for FY 2008. Classified step movement had not been funded since FY 2001, but was funded for a portion of FY 2007. For FY 2008, the 2007 Legislature also authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees which will be phased-in over a period of four years and which will discontinue the longevity bonus payments for new employees.
2. The percentage of increase to base salary budgets which is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.
3. Source: Kansas Department of Labor. Data are for contributing employers to unemployment insurance coverage; for FYs 1989-FY 1999, includes only the private sector.
4. Selected Executive Branch classified employees did receive market salary adjustments.

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Where Each FY 2012 \$ Comes From

State General Fund Receipts

	Amount (Thousands)
456 Individual Income Tax	\$ 2,726,818
396 Sales and Compensating Use Tax	2,385,814
44 Corporation and Financial Income Tax	247,550
36 Insurance Premium Tax	160,475
26 Alcohol Taxes	160,475
26 Tobacco Taxes	98,700
16 Severance Tax	88,150
26 Other Taxes and Revenue	99,397
<u>TOTAL Receipts</u>	<u>\$ 6,047,604</u>

Expenditures from All Funds

44 State General Fund	\$ 6,054,840
28 Federal Funds	3,856,203
8 State Highway Fund	1,084,170
21 Other Funds	2,917,937
<u>TOTAL Expenditures</u>	<u>\$ 13,913,150</u>

Totals may not add due to rounding.

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**Where Each \$ Will Be Spent in FY 2012  
By Agency or Program  
(In Thousands)**

State General Fund		
50¢	Department of Education	\$ 3,048,391
12¢	Board of Regents/Postsecondary Ed.	738,138
0¢	Other Education	22,901
<hr/>		
63¢	Subtotal Education	\$ 3,809,430
12¢	Dept. of SRS and Hospitals	722,197
10¢	Dept. of Health and Environment	601,110
4¢	Dept. of Corrections and Facilities	260,205
3¢	Department on Aging	210,545
2¢	Jud. Branch, Bd. Of Indigents Def.	123,041
2¢	Department of Administration	92,989
1¢	Juvenile Justice Authority and Fac.	72,458
1¢	Other Public Safety	64,416
0¢	Legislative and Elected Officials	25,451
1¢	All Other	72,997
<hr/>		
\$ 1.00	TOTAL Expenditures	\$ 6,054,840

All Funds		
26¢	Department of Education	\$ 3,657,637
16¢	Board of Regents/Postsecondary Ed.	2,278,969
0¢	Other Education	32,919
<hr/>		
43¢	Subtotal Education	\$ 5,969,525
13¢	Dept. of Health and Environment	1,759,008
13¢	Dept. of SRS and Hospitals	1,749,987
10¢	Department of Transportation	1,427,352
5¢	Department of Labor	727,786
4¢	Department on Aging	559,148
2¢	Juvenile Justice/Other Public Safety	332,674
2¢	Dept. of Corrections and Facilities	283,473
2¢	Revenue, Lottery, Racing and Gaming	280,967
2¢	Jud., Leg., and Elected Officials	243,069
1¢	Commerce, KTEC, and Kansas, Inc.	156,718
1¢	Dept. of Administration/KPERS	155,463
2¢	All Other	267,980
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\$ 1.00	TOTAL Expenditures	\$ 13,913,150

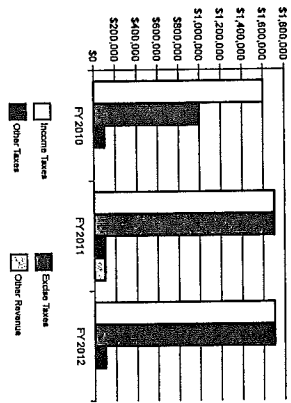
**Where Each \$ Will Be Spent in FY 2012  
State General Fund  
(In Millions)**

54 ¢	Local Aid	\$ 3,263.2
22 ¢	Other Assistance	1,345.1
<hr/>		
76 ¢	Subtotal Aid and Assistance	\$ 4,608.3
23 ¢	State Operations	1,414.6
1 ¢	Capital Improvements	31.9
<hr/>		
\$ 1.00	TOTAL	\$ 6,054.8

**All Funds**

30 ¢	Local Aid	\$ 4,219.3
32 ¢	Other Assistance	4,436.2
<hr/>		
62 ¢	Subtotal Aid and Assistance	\$ 8,655.5
30 ¢	State Operations	4,143.5
8 ¢	Capital Improvements	1,114.1
<hr/>		
\$ 1.00	TOTAL	\$ 13,913.1

State General Fund Receipts



State General Fund Receipts  
Expenditures and Ending Balances  
(In Millions)

	Actual		Estimated		Approved	
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
Beginning Balance	\$ 49.6	\$ (27.1)	\$ (27.1)	\$ 77.3	\$ 77.3	\$ 77.3
Receipts:						
April 2011 Consensus, adjusted for registration	\$ 5,191.2	\$ 5,775.0	\$ 5,779.7	\$ 6,048.5	\$ 6,048.5	\$ 6,048.5
Total Available	\$ 5,240.8	\$ 5,747.9	\$ 5,752.6	\$ 6,125.8	\$ 6,125.8	\$ 6,125.8
Expenditures	\$ 5,268.0	\$ 5,675.3	\$ 5,675.3	\$ 6,054.8	\$ 6,054.8	\$ 6,054.8
Ending Balance	\$ (27.1)	\$ 77.3	\$ 77.3	\$ 71.0	\$ 71.0	\$ 71.0
Ending Balance as a Percentage of Expenditures	(0.5)%	1.4%	1.4%	1.2%	1.2%	1.2%

State General Fund Profile—FY 2010-2013  
Amounts in Millions

	Actual FY 2010	Revised FY 2011	Approved FY 2012	Projected FY 2013
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 77.3	\$ 71.0
Receipts (April 2011 Consensus)*	5,191.2	5,775.0	5,805.0	6,022.6
Governor's Recommended Receipt Adjustments	-	4.7	234.1	-
Other Revenue Adjustments	-	-	9.4	75.5
Adjusted Receipts	5,191.2	5,779.7	6,048.5	-
Total Available	\$ 5,240.8	\$ 5,752.6	\$ 6,125.8	\$ 6,169.1
Expenditures**	-	5,675.3	6,054.8	6,175.2
Adjustments to Reach \$0 Ending Balance	-	-	-	(6.1)
Total Expenditures	5,268.0	5,675.3	6,054.8	6,169.1
Ending Balance	\$ (27.1)	\$ 77.3	\$ 71.0	\$ -
Ending Balance as a Percentage of Expenditures	(0.5)%	1.4%	1.2%	0.0%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (76.8)	\$ 104.4	\$ (6.3)	\$ (6,169.1)

\*Assumes 4.0 percent growth in FY 2013.

**State Debt**

Projected Principal Balance June 30, 2012                      \$4.2 billion

*Percent attributable to:*

Highways	41.9%
Local Infrastructure	-
Department of Administration	20.4
State Universities	12.3
Prisons	0.7
State Fair	0.4
All Other Agencies	24.3

<u>FY 2012 Debt Service Payments</u>	<u>In millions</u>
Principal Payment	\$ 222.2
Interest Payments	165.1
FY 2012 Total Debt Service	<u>\$ 387.3</u>

**State Debt Comparisons\***

	<u>Per Capita State Debt</u>	<u>50 State Rank</u>
Kansas	\$ 1,140	19
Arkansas	312	46
Colorado	400	42
Iowa	73	49
Missouri	780	31
Nebraska	15	50
Oklahoma	570	38
U.S. Average	\$ 1,297	

\*2010 State Debt Medians Report from Moody's Investor Services.  
Please note data source changed from 2009 Census Bureau Data, from the previous Fiscal Facts.



**BUDGET DETAIL  
BY FUNCTION OF  
GOVERNMENT**

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## BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the state's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2011 Regular Session follow this table. Selected additional information for each function of government follows the summary material.

State spending in Kansas is classified by function of government that is, agencies which make expenditures for similar programs or purposes are grouped together. The following provides a brief description of the six functions:

**General Government** is the administrative and regulatory function of state government and includes elected officials, regulatory agencies, the Legislature, the Judiciary, and general administrative agencies.

**Human Services** is the function of government which provides services to individuals. Services provided include cash assistance through the Department of Social and Rehabilitation Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and developmentally disabled in state hospital and community placements.

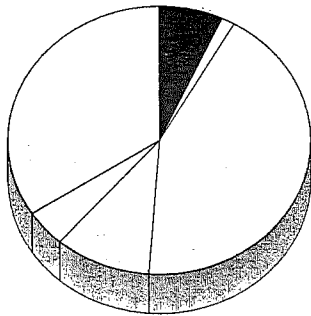
**Education** is the function which provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

**Public Safety** provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

**Agriculture and Natural Resources** protects and regulates the natural and physical resources of the state. This function includes agricultural agencies, the Department of Wildlife and Parks, and the Division of Environment portion of the Department of Health and Environment.

**Highways and Other Transportation** includes the Department of Transportation which has responsibility for construction and maintenance of highways as well as other transportation functions.

GENERAL GOVERNMENT



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**GENERAL GOVERNMENT**

**Approved FY 2012 Expenditures**

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters Board of Examiners	\$ 0	\$ 23,291	0.0
Bd. of Accountancy	0	339,922	3.0
State Bank Commissioner	0	8,532,988	99.0
Board of Barbering	0	158,383	1.5
Behavioral Sciences Regulatory Board	0	617,861	8.0
Board of Healing Arts	0	4,200,588	45.0
Board of Cosmetology	0	827,504	11.0
Dept. of Credit Unions	0	1,006,952	12.0
Kansas Dental Board	0	371,890	3.0
Board of Mortuary Arts	0	273,660	3.0
Hearing Aid Board of Examiners	0	29,636	0.0
Home Inspectors Registration Board	0	16,740	0.0
Board of Nursing	0	2,043,652	24.0
Board of Examiners in Optometry	0	121,180	0.8
Board of Pharmacy	0	1,253,374	8.0
Real Estate Commission	0	1,205,197	13.0
Real Estate Appraisal Bd.	0	302,300	2.0
Office of the Securities Commissioner	0	2,952,402	32.1
Board of Technical Professions	0	604,778	5.0
Board of Veterinary Examiners	0	268,632	3.0
<b>Subtotal-Fee Agencies</b>	<b>\$ 0</b>	<b>\$ 28,146,910</b>	<b>273.4</b>
<b>Elected Officials:</b>			
Attorney General	\$ 1,587,121	\$ 20,373,008	109.4
Office of the Governor	6,662,999	16,925,085	40.1
Office of the Lt. Governor	180,818	180,818	3.5
Insurance Department	0	31,502,600	123.4
Secretary of State	0	6,863,314	51.0
State Treasurer	0	20,817,634	48.5
<b>Subtotal-Elected Officials</b>	<b>\$ 8,410,838</b>	<b>\$ 96,862,457</b>	<b>373.9</b>

Agency	State General Fund	All Funds	FTE Positions
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 748,516	\$ 748,516	15.0
Legislature	16,095,266	16,146,585	39.0
Legislative Research Department	3,544,404	3,544,404	40.0
Legis. Div. of Post Audit	2,017,993	2,017,993	22.0
Revisor of Statutes	3,045,118	3,045,118	31.5
<b>Subtotal-Legis. Agencies</b>	<b>\$ 25,451,297</b>	<b>\$ 25,502,616</b>	<b>147.5</b>
<b>Other Gen. Government:</b>			
Kansas Human Rights Commission	\$ 1,240,104	\$ 1,675,153	25.0
Kansas Corporation Commission	0	27,482,755	212.0
Citizens' Utility Ratepayer Bd.	0	823,789	6.0
Dept. of Administration	92,989,393	104,477,178	568.3
Housing Devp. Res. Corp.	0	0	0.0
Gov. Ethics Comm.	407,015	662,990	9.0
Office of Administrative Hearings**	0	923,092	13.0
Dept. of Commerce	15,000,000	156,717,631	251.8
Health Care Stabilization Board of Governors	0	36,033,593	18.0
Kansas, Inc.	0	0	0.0
KTEC	0	0	0.0
Judicial Branch	101,953,238	127,540,798	1,855.3
Judicial Council	0	588,983	4.0
Board of Indigents' Defense Services	21,087,607	22,093,669	185.0
KPERS	3,210,092	50,986,098	88.3
Kansas Lottery	0	167,757,514	99.0
Racing & Gaming Comm.	0	8,415,235	99.5
Department of Revenue	16,019,446	104,794,139	1,048.0
Court of Tax Appeals	960,506	2,296,798	20.0
<b>Subtotal-Other Gen. Govt.</b>	<b>\$ 252,867,401</b>	<b>\$ 813,269,415</b>	<b>4,498.2</b>
<b>TOTAL - General Gov.</b>	<b>\$ 286,729,536</b>	<b>\$ 961,781,398</b>	<b>5,293.0</b>
Percentage of Total State Budget	5.1%	7.0%	13.6%

\* Excludes nonreportable benefits payments.

\*\* Nonreportable Budget

## 2011 Session Highlights

### GENERAL GOVERNMENT

#### Board of Healing Arts

- Added \$100,000, all from special revenue funds, to contract with a part time Medical Director for FY 2012.
- Added 2.0 FTE positions, for a total of 45.0 FTE positions for FY 2012. These positions are currently filled.
- Added \$150,000, all from special revenue funds, to contract with a part time Medical Director for FY 2013.
- Added 2.0 FTE positions, for a total of 45.0 FTE positions for FY 2013. These positions are currently filled.

#### Board of Cosmetology

- Added \$15,100, all from the agency's fee fund, for an intermediate size car to replace an existing car for a Board of Cosmetology inspector for FY 2012.

#### Governmental Ethics Commission

- Added \$230,000 from the State General Fund for FY 2012 due the failure of the passage of Senate Bill 102 for fee increases in the amount recommended to fund the agency at the FY 2012 Governor's recommended level.
- Added \$220,000 from the State General Fund for FY 2013 due the failure of the passage of Senate Bill 102 for fee increases in the amount recommended to fund the agency at the FY 2013 Governor's recommended level.

#### Department of Commerce

- Deleted \$500,000, all from the Economic Development Initiatives Fund, for FY 2012 for competitive grants to community colleges and shifted the funding to the Kansas Board of Regents.

- Added language requiring the Regional Economic Area Partnership (REAP) to submit an annual report to the Kansas Legislature before May 1, 2012.
- Added language requiring the Kansas Department of Commerce to conduct and independent review of the financial reports submitted by the REAP and report to the Legislature before May 1, 2012. The Department of Commerce shall report to the Senate Committee on Ways and Means, the Senate Committee on Commerce, the House Committee on Appropriations and the House Committee on Tourism and Economic Development.
- Added language prohibiting the Department of Commerce from charging or assessing any fees for administering the research grants for the University of Kansas, Kansas State University, and Wichita State University.

#### Office of the State Bank Commissioner

- Added \$196,958, all from special revenue funds, for salaries and wages for FY 2012. The increase in salaries and wages is to reduce the agency's shrinkage rate from 5.0 percent to 2.5 percent, for FY 2012.
- Added \$150,000, all from special revenue funds, for contractual services for FY 2012. The majority of expenditures in this category are for travel to examination locations and training for examination staff.
- Added \$20,900, all from special revenue funds, for the replacement of one agency vehicle for FY 2012.
- Added \$205,902, all from special revenue funds, for salaries and wages for FY 2013. The increase in salaries and wages is to reduce the agency's shrinkage rate from 5.0 percent, to 2.5 percent, for FY 2013.
- Added \$150,000, all from special revenue funds, for contractual services for FY 2013. The majority of expenditures in this category are for travel to examination locations and training for examination staff.
- Added \$43,200, all from special revenue funds, for the replacement of two agency vehicles for FY 2013.

**Health Care Stabilization Fund Board**

- Added 1.0 FTE position, for a total of 18.0 FTE positions for FY 2012. The FTE position is currently occupied by a paralegal responsible for processing Open Records Act requests.
- Changed the expenditure limitation on official hospitality to no limit for FY 2012.

**Kansas Human Rights Commission**

- Concurred with GBA No. 1, Item 1, to add \$1,627,111, including \$1,189,084 from the State General Fund, to keep the Commission as a separate agency with 25.0 FTE positions for FY 2012, a reduction of 9.0 FTE positions from FY 2011. The Governor had initially recommended shifting the agency responsibilities to the Office of the Attorney General.
- Added \$80,000, all from the State General Fund, for agency operations for FY 2012.

**Kansas Corporation Commission**

- Added \$100,000, all from special revenue funds, for the replacement of ten agency vehicles, all of which have met the mile-out threshold, for FY 2012.
- Added language to provide that the fines and penalties associated with the civil assessment program be deposited directly into the State General Fund. The agency estimates that it will collect \$766,499 in fines and penalties associated with the civil assessment program for FY 2012. Also added language reducing the transfer from the Kansas Corporation Commission's Motor Carrier Fee Fund to the Kansas Highway Patrol's Motor Carrier Safety Assistance Program State Fund from \$1.3 million to \$533,501, for FY 2012.
- Deleted 2.0 vacant FTE positions as part of a statewide initiative to eliminate vacant FTE positions.

**Department of Credit Unions**

- Added \$15,200, all from special revenue funds, for the purchase of one agency vehicle for FY 2012.

**State Board of Pharmacy**

- Added \$16,000, all from the State Board of Pharmacy Fee Fund, for the replacement of one agency vehicle for FY 2011.
- Transferred \$150,000, all from the State Board of Pharmacy Fee Fund, to the State Board of Pharmacy Litigation Fund in FY 2011 for potential litigation costs.
- Added \$16,000, all from the State Board of Pharmacy Fee Fund, for the replacement of one agency vehicle for FY 2013.

**Kansas Insurance Department**

- Added \$278,735, all from special revenue funds, to the FY 2012 bond principal payment, for a total of \$348,850. The increase allows the agency to pay off the bond used to finance an overhaul of the heating and air conditioning system early.

**Department of Administration**

- Added language requiring the Secretary of Administration to prioritize the sale of 10.0 percent of state assets and report to the Governor and Legislature on those priorities by September 1, 2011.
- Added language directing the Secretary of Administration to issue a request for proposal to study privatizing the State Printer.
- Deleted \$1,484,995, all from the Department of Administration Systems Account of the State General Fund and appropriated the same amount to the Public Broadcasting Council Grants Fund for FY 2012.
- Transferred \$159,180, all from the Information Technology Reserve Fund, to the State General Fund for FY 2012.
- Transferred \$931,815, all from the State Buildings Operating Fund, to the State General Fund for FY 2012.
- Transferred \$51,794, all from the Architectural Services Recovery Fund, to the State General Fund for FY 2012.

- Added bonding authority for the Capitol restoration and renovation project in FY 2012 for the issuance of \$24,300,000 in bonds for deferred maintenance items. Major items for the Capitol include the replacement of the roof (\$11.3 million), replacement of the dome (\$10.3 million), and replacement of the air conditioning chillers (\$2.7 million).
- Added bonding authority for the Capitol restoration and renovation project in FY 2012 for the issuance of \$10,000,000 in bonds for completion of the project. Major items for the Capitol include completion of the interior finishes of the North Wing (\$6.0 million), previous expedited decisions that shifted funding from the base project to address unanticipated items including material cost increases for the West Wing (\$2.8 million), and unforeseen failure and delaminating of plaster walls in the West Wing (\$1.1 million).

#### Board of Indigents' Defense Services

- Added \$750,000, all from the State General Fund, to adopt the agency enhancement requests for FY 2012. The funding will be used to offset the reduction in federal American Reinvestment and Recovery Act (ARRA) and federal Justice Assistance Grant (JAG) monies with State General Fund dollars and pay for expert witness expenses for FY 2012.

#### Court of Tax Appeals

- Added \$325,000, all from the State General Fund, to restore a portion of the Court of Tax Appeal's 2012 State General Fund reduction of \$650,000.
- Added language authorizing the Court of Tax Appeals to study the necessary statutory changes needed to raise filing fees. The Court shall report the findings to both the Senate Committee on Ways and Means and the House Committee on Appropriations by December 1, 2011.

#### Judicial Branch

- Deleted \$588,839 and 3.0 FTE positions, all from the State General Fund, to remove the operating (\$389,340) and capital improvement (\$199,499) expenditures for implementation of the 14th Court of Appeals judge and staff for FY 2012.

- Deleted \$2,955,735, all from the State General Fund, for FY 2012 to hold the agency FY 2012 budget to the FY 2011 approved amount.
- Added \$1,994,336, all from the Judicial Branch Surcharge Fund, to account for additional revenue acquired by a 25 percent increase in the Judicial Branch Surcharge with the passage of Senate Bill 97.

#### Judicial Council

- Deleted \$778,518, all from the Judicial Performance Fund, and transferred that amount to the Judicial Branch Surcharge Fund in the Judicial Branch for FY 2012.
- Deleted 3.0 FTE positions for FY 2012 associated with the provision of Judicial Performance Reviews.

#### Attorney General

- Added \$550,000, all from the Crime Victims Assistance Fund, for FY 2012, for domestic violence and sexual assault prevention programs.
- Added nonreportable expenditures of \$6.7 million and 2.4 FTE positions to shift responsibility for administering the e-911 grant program from the Office of the Governor to the Office of the Attorney General for FY 2012.
- Deleted 3.0 FTE vacant positions for FY 2012.
- Transferred \$450,000 from the agency's Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2012.
- Transferred \$125,000 from the agency's Court Cost Fund to the State General Fund for FY 2012.
- Appropriated two new no limit special revenue funds for FY 2012, the 911 Federal Grant Fund and the 911 State Maintenance Fund, and abolished the Wireless Enhanced 911 Grant Fund, pursuant to provisions of 2011 SB 50, which addresses collection and distribution of fees and charges related to emergency communication services.

**Secretary of State**

- Added a new no limit fund for FY 2012, the Cemetery Maintenance and Merchandise Fee Fund, created by 2011 HB 2240, which relates to the agency's responsibilities to audit contracts for pre-need cemetery merchandise, burial products and services and its responsibilities to audit cemetery permanent maintenance trust funds.
- Transferred \$200,000 from the agency's Uniform Commercial Code Fee Fund to the State General Fund for FY 2012.
- Enacted 2011 Senate Substitute for HB 2080, which, as it relates to the Secretary of State, delays the Presidential Preference Primary from 2012 to 2016.
- Deleted 3.0 FTE vacant positions for FY 2012.

**Legislature**

- Added \$129,840, all from the State General Fund, and 2.0 FTE positions for the Kansas Legislative Information System and Services (KLISS). In addition, sufficient funding was added to fund 2.0 existing FTE positions that are currently vacant.

**Legislative Research Department**

- Added \$320,000, all from the State General Fund, to fund staff and costs associated with the constitutionally required redistricting activities.

**Revisor of Statutes**

- Added \$189,000, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner.
- Deleted \$129,840, all from the State General Fund, for computer services associated with previous mainframe usage. This was used to fund additions in the Legislature's budget for the new computer system.

**Office of the Governor**

- Added \$184,310, all from the State General Fund, and 2.0 FTE positions for FY 2012, to transfer the Commission on Disability Concerns from the Department of Commerce to the Office of the Governor.
- Deleted nonreportable expenditures of \$6.7 million and 2.4 FTE positions to shift responsibility for administering the e-911 grant program from the Office of the Governor to the Office of the Attorney General for FY 2012.
- Deleted 3.0 FTE positions from the Federal and Other Grants program. The positions were associated with federal American Recovery and Reinvestment Act grants and will no longer be needed for FY 2012.
- Approved the addition of \$95,000, all from the State General Fund, for FY 2012 to subsidize the salary of the Lieutenant Governor, who will be working on health issues, and to fund the salary of an Extradition Coordinator.

**Board of Nursing**

- Added \$25,943, all from special revenue funds, to increase the expenditure limitation to \$2,068,954 for FY 2012.
- Added 3.0 FTE positions, for a total of 24.0 FTE positions for FY 2012. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant.
- Added \$51,380, all from special revenue funds, to increase the expenditure limitation to \$2,109,810 for FY 2013.
- Added 3.0 FTE positions, for a total of 24.0 FTE positions for FY 2013. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant.

**State Treasurer**

- Added 2.0 FTE positions, for a total of 46.5 FTE positions for FY 2012, so that only unfilled positions are eliminated from this agency. One of the restored positions processes bonds, and the other position is an IT specialist.



**Citizens' Utility Ratepayer Board**

- Deleted \$26,641, all from the Utility Regulatory Fee Fund, for consulting contracts, to correct language that allowed CURB to carry forward all unspent funds instead of unspent consulting funds only for FY 2011.
- Added language to prohibit the use of the Utility Regulatory Fee Fund, CURB's sole source of funding, to pay for activities of the Citizens' Regulatory Review Board or any other duties pursuant to Executive Order 11-02.
- Added 2.0 FTE positions to the Governor's recommendation to correct for the deletion of filled rather than vacant positions to maintain the FY 2012 staff at the FY 2011 level.

**Board of Accountancy**

- Added \$25,000, all from the agency's special revenue funds, to grant the agency enhancement request to retain contractual disciplinary counsel for FY 2012.
- Added \$25,000, all from the agency's special revenue funds, to grant the agency enhancement request to retain contractual disciplinary counsel for FY 2013.

**Board of Barbering**

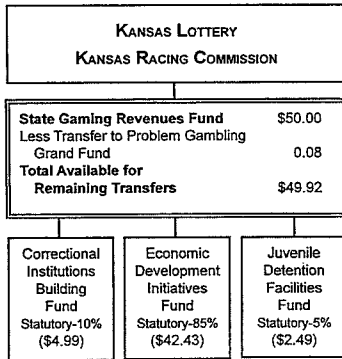
- Added \$15,100, all from the agency's fee fund, for an intermediate size car to replace an existing car for the Board of Barbering inspector for FY 2012.

**Real Estate Commission**

- Transferred \$200,000, all from the Real Estate Revolving Recovery Fund, to the Real Estate Fee Fund, in FY 2011 to allow the agency sufficient carry over balance to start FY 2013.
- Deleted 2.0 vacant FTE positions from the FY 2011 approved amount of 15.0 FTE positions, leaving 13.0 FTE positions, for FY 2012.

**Kansas Bioscience Authority**

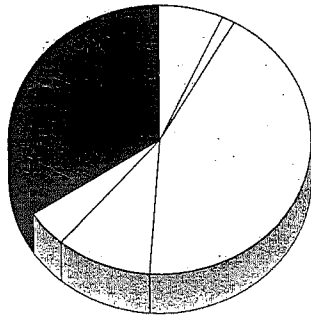
- Transferred \$1.0 million to the Center of Innovation for Biomaterials in Orthopedic Research at Wichita State University for FY 2012. The first \$1.0 million collected in tax withholding from bioscience companies will be transferred from the Kansas Department of Revenue to the newly created Center of Innovation for Biomaterials in Orthopedic Research Fund.



<b>Economic Development Initiatives Fund</b>		
Resource Estimate	Approved FY 2011	Approved FY 2012
Beginning Balance	\$ 439,648	\$ 666,949
Gaming Revenues	42,432,000	42,432,000
Other Income	524,285	300,000
<b>Total Available</b>	<b>\$ 43,395,913</b>	<b>\$ 43,398,949</b>
Less: Expenditures and Transfers	<u>42,728,964</u>	<u>43,272,559</u>
<b>Ending Balance</b>	<b>\$ 666,949</b>	<b>\$ 126,390</b>

Agency/Program	Approved FY 2012
<b>Department of Commerce</b>	
Operating Grant	\$ 9,744,888
Older Kansans Employment Program	293,226
Senior Community Services Employment Program	140,421
Strong Military Bases Program	100,000
Rural Opportunity Zones Program	2,203,172
Small Technology Pilot Program	100,000
Engineering Expansion Grants	1,000,000
Centers of Excellence	1,358,581
Entrepreneurial Centers	988,023
Mid-America Manuf. Tech. Center	1,025,000
<b>Subtotal - KDOC</b>	<b>\$ 16,833,311</b>
<b>Department of Administration</b>	
Governor's Economic Council	\$ 197,614
<b>Board of Regents</b>	
Vocational Education Capital Outlay	\$ 2,547,728
Technology Innovation and Internship	179,284
EPSCOR	993,265
Community College Competitive Grants	500,000
KSU - ESARP	300,175
WSU- Classroom Training Equipment	4,981,537
<b>Subtotal - KBOR</b>	<b>\$ 9,501,987</b>
<b>Department of Agriculture</b>	
Agriculture Marketing Program	\$ 395,573
<b>Department of Wildlife and Parks</b>	
Travel and Tourism Development	\$ 1,849,037
<b>Kansas Economic Opportunity Initiatives</b>	
<b>Fund Transfer</b>	<b>\$ 1,250,000</b>
<b>Kansas Qualified Biodiesel Fuel</b>	
Producer Incentive Fund Transfer	200,000
State Water Plan Fund Transfer	2,000,000
State Fair Transfer	159,207
Affordable Airfare Transfer	5,000,000
State General Fund	5,785,830
<b>Subtotal-Transfers</b>	<b>14,395,837</b>
<b>TOTAL</b>	<b>\$ 43,272,559</b>

HUMAN SERVICES



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**HUMAN SERVICES**  
Approved FY 2012 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Social and Rehabilitation Services:</b>			
Department of SRS	\$ 638,911,501	\$ 1,600,453,345	3,119.1
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	\$ 10,358,250	\$ 25,485,282	455.2
Kansas Neurological Institute	10,458,460	29,031,959	485.7
Larned State Hospital	43,480,359	57,804,945	839.2
Oswatomie State Hospital	14,458,658	28,610,926	396.4
Rainbow Mental Health Facility	4,529,785	8,600,873	112.2
Subtotal-Hospitals	\$ 83,265,512	\$ 149,533,985	2,288.7
<b>Other Human Services:</b>			
Department on Aging	\$ 210,544,985	\$ 559,148,424	164.0
KDHE-Health Services	22,196,560	173,429,216	346.7
KDHE-Health Care Finance	571,242,120	1,515,122,944	207.7
Subtotal-KDHE Health	\$ 593,438,680	\$ 1,688,552,160	554.4
Dept. of Labor	\$ 406,823	\$ 727,785,974	499.0
KS Guardianship Progr.	1,148,577	1,148,577	10.0
Comm. Veterans Affairs Soldiers/Veterans' Homes	7,682,999	19,205,907	340.0
Kansas Health Policy Authority	0	0	0.0
Subtotal Other Human Services	\$ 813,222,064	\$ 2,995,841,042	1,567.4
<b>TOTAL Human Services</b>	<b>\$ 1,535,419,077</b>	<b>\$ 4,745,828,372</b>	<b>6,975.2</b>
Percentage of Total State Budget	27.3%	34.6%	

**2011 Session Highlights**

**HUMAN SERVICES**

**Department of Labor**

- Deleted \$77,400, all from special revenue funds, to remove funding for the roof replacement project at 417 SW Jackson Avenue, for FY 2012.
- Deleted 53.0 vacant FTE positions from the FY 2011 approved amount of 552.0 positions, leaving 499.0 FTE positions for FY 2012.

**Kansas Guardianship Program**

- Added \$44,418, all from the State General Fund, to restore FY 2012 funding to the FY 2011 level.

**Kansas Commission on Veteran's Affairs**

- Changed the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received in FY 2011.
- Changed the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received in FY 2011.
- Added language to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue funds in FY 2011.
- Transferred \$25,000 from the Scratch Lotto-Veterans Services account to the Vietnam War Era Veterans' Recognition Award Fund in FY 2011. Required the agency, by June 30, 2011, to acquire and send all appropriate medallions and certificates to all qualifying veterans whose applications have been received by June 1, 2011.
- Added language requiring the agency to expend \$20,000, all from existing resources, to purchase Medicare billing software in FY 2011.

- Changed the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.
- Changed the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.
- Added language to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue funds for FY 2012.

**Kansas Neurological Institute**

- Added \$658,832, including \$277,039 from the State General Fund, for FY 2012. This amount was the savings the Governor estimated for the recommended closure of the Kansas Neurological Institute (KNI) facility to begin in FY 2012 and completed over 23.0 months. The restoration of the closure savings fully funds the operations of the KNI facility and eliminates the closure plan. Kansas Department of Health and Environment - Division of Health

**Parsons State Hospital and Training Center**

- Deleted \$63,618 from the State General Fund for capital improvement expenditures and replaced the funding with the same amount from the State Institutions Building Fund in FY 2011.
- Deleted \$66,279 from the State General Fund for capital improvement expenditures and replaced the funding with the same amount from the State Institutions Building Fund for FY 2012.

**Kansas Department of Health and Environment - Division of Health**

- Approved funding totaling \$299,113, including \$100,000 from the State General Fund, in FY 2011, and \$350,000, all from the State General Fund, for FY 2012, for the Senator Stan Clark Pregnancy Maintenance Initiative.

- Approved funding totaling \$299,113, all from the State General Fund, in FY 2011, and \$350,000, all from the State General Fund, for FY 2012, for the Teen Pregnancy Prevention Program.
- Deleted \$165,000, all from the State General Fund, and 1.0 FTE position for FY 2012, to capture savings in the office of the Director of Health.
- Eliminated funding for the Coordinated School Health Program for FY 2012. The agency had requested funding of \$470,028, all from the State General Fund, for the program.
- Deleted 10.0 vacant FTE positions for FY 2012.

**Department of Health and Environment-Division of Health Care Finance**

- Approved the Governor's recommended Executive Reorganization Order 38 which shifts responsibilities of the Kansas Health Policy Authority, a separate state agency, to the newly-created Division of Health Care Finance of the Kansas Department of Health and Environment.
- Deleted \$14.1 million, including \$6.0 million from the State General Fund, for FY 2012, for reduced regular medical Medicaid expenditures associated with savings achieved in the Prepaid Ambulatory Health Plan managed care contract for mental health services.
- Deleted \$1.9 million, including \$800,000 from the State General Fund, to capture savings in the Medicaid prescription drug program for FY 2012. The savings is based on the fact that a number of antidepressants and atypical antipsychotic medications are or will soon be available in generic form and should result in prescription drug savings in the Medicaid program.

**Department on Aging**

- Added language in FY 2011 and for FY 2012 authorizing the Secretary of Aging, acting as the agent of the Kansas Health Policy Authority, to collect the quality care assessment under K.S.A. 2010 Supp. 75-7435, and deposit the revenue into the Quality Care Fund for FY 2012.

- Added \$4,699,248, including \$2,000,000 from the State General Fund, to fund an increase in HCBS/FE caseload from savings realized in part by reducing the agency's salaries and wages by \$3.0 million, including \$1.2 million from the State General Fund, and eliminating 20.0 filled FTE positions for FY 2012.
- Deleted \$1,333,949, all from the State General Fund, for Senior Care Act (SCA) direct services, case management, assessments and administration for FY 2012. The reduction eliminates services for approximately 1,140 seniors and increases the number of individuals on the SCA waiting list.
- Deleted \$300,000, all from the State General Fund, from the Nutrition Program for FY 2012. The reduction eliminates 53,286 meals or 240 fewer seniors receiving services.
- Deleted \$345,180, including \$102,304 from the State General Fund, from the agency operations program for FY 2012. The agency indicates this reduction will be achieved by negotiating with contractors to reduce fees, delaying replacements of office hardware and reducing salary expenditures through layoffs, furloughs and leaving positions vacant.

**Department of Social and Rehabilitation Services**

- Deleted \$9.9 million, all from the State General Fund, for FY 2012 to reflect a five percent reduction on State General Fund expenditures excluding human services consensus caseload programs and the Medicaid Home and Community Based Services waivers.
- Deleted \$1.0 million, all from the State General Fund, for FY 2012 to reduce Administration Program expenditures.
- Deleted \$1.0 million, all from the State General Fund, from the Adoption Support Program for FY 2012, and added the same amount from federal funds.
- Deleted \$3,197,688, including \$2,827,606 from the State General Fund, for FY 2012 to maintain foster care contract rates at the FY 2011 level.
- Deleted \$3.1 million, all from the Child Care Development Federal Fund, for FY 2012 for the child care assistance program leaving \$71.6 million in the program.

- Added \$10,233,297, all from the State General Fund, for FY 2012 for mental health state aid to be distributed to the Community Mental Health Centers.
- Added \$180,900, all from the Children's Initiatives Fund and deleted the same amount from federal funds for FY 2012 for the child care assistance program.
- Added \$5,006,703, including \$256,703 from the State General Fund and \$4,750,000 from the Children's Initiatives Fund, for FY 2012 for the Family Centered System of Care program to provide mental health services to children with severe and persistent mental illness and their families.
- Add \$10,202,779, including \$69,100 from the Children's Initiatives Fund for FY 2012 for the Early Head Start program. Add language requiring that funding for the Early Head Start Program be expended for that purpose.
- Deleted \$5.0 million, all from the Children's Initiatives Fund, for FY 2012 for the Governor's proposed Reading Roadmap program. This reduction results in funding of \$1,000,000 for the new Reading Roadmap program.
- Deleted \$6.2 million, all from the State General Fund, and added the same amount from federal Temporary Assistance to Needy Families Fund for FY 2012 for the foster care program.
- Added \$6,643,811, including \$2,827,606 from the State General Fund, for FY 2012 for the Home and Community Based Services Waiver for individuals with developmental disabilities waiting list.
- Deleted \$900,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2012 and transferred the resulting savings to the State General Fund.

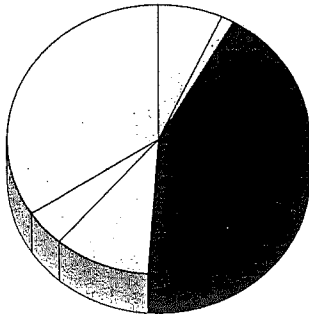
**Children's Initiatives Fund**

- Deleted \$870,031, all from the Children's Initiatives Fund, to adjust for reduced revenues from the tobacco settlement.

Children's Initiatives Fund		
Resource Estimate	Revised FY 2011	Approved FY 2012
BEGINNING BALANCE	\$ (6,200,937)	\$ (3,644,998)
Plus: Other Income		
State General Fund,	-	6,700,000
CIF reserve fund and	1,194,152	-
KEY fund transfer	<u>58,824,259</u>	<u>54,611,593</u>
Total Available	\$ 53,817,474	\$ 57,666,595
Less Expenditures	57,461,009	57,665,314
Transfer to SGF	<u>1,463</u>	-
ENDING BALANCE	<u>\$ (3,644,998)</u>	<u>\$ 1,281</u>

Children's Initiatives Fund FY 2012 Expenditures	
<b>Department of Health and Environment</b>	
Healthy Start/Home Visitor	\$ 237,914
Newborn Hearing Aid Loaner Program	47,161
SIDS Network Grant	71,374
Newborn Screening	2,108,806
Infants and Toddlers Program	5,700,000
Smoking Cessation/Prevention Prog. Grants	<u>1,000,000</u>
Subtotal - KDHE	\$ 9,165,255
<b>Department of Social and Rehabilitation Services</b>	
Children's Mental Health Initiative	\$ 3,800,000
Family Centered System of Care	4,750,000
Reading Roadmap	933,137
Child Care Services	5,033,679
Children's Cabinet Accountability Fund	519,325
Children's Cabinet - Smart Start Kansas	7,158,744
Family Preservation	3,106,605
Early Childhood Block Grant	10,615,281
Child care quality	479,257
Early Head Start	<u>66,584</u>
Subtotal - SRS	\$ 36,462,612
<b>Department of Education</b>	
Parents as Teachers	\$ 7,237,635
Pre-K Pilot	<u>4,799,812</u>
Subtotal- Department of Education	\$ 12,037,447
TOTAL	<u>\$ 57,665,314</u>

EDUCATION



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**EDUCATION**  
Approved FY 2012 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 3,048,391,336	\$ 3,857,636,719	188.0
<b>Regents:</b>			
Board of Regents	\$ 169,158,598	\$ 226,959,242	63.5
Fort Hays State Univ.	33,273,423	94,184,519	793.8
Kansas State University	102,719,908	459,335,288	3,601.7
KSU-Vet. Medical Center	10,251,459	46,396,332	310.9
KSU-ESARP	48,278,781	120,605,306	1,191.6
Emporia State University	30,911,399	82,283,339	837.1
Pittsburg State University	34,697,387	93,625,370	898.7
University of Kansas	137,962,170	638,565,391	5,342.1
KU Medical Center	104,135,163	280,546,636	2,438.3
Wichita State University	66,750,206	236,467,455	1,878.5
Subtotal-Regents	\$ 738,138,494	\$ 2,278,968,858	17,356.2
<b>Other Education:</b>			
Kansas Historical Society	\$ 5,112,539	\$ 8,676,168	117.0
Kansas Arts Commission	0	790,599	0.0
School for the Blind	5,230,494	6,174,388	82.5
School for the Deaf	8,486,829	11,327,368	150.5
State Library	4,070,476	5,951,324	24.0
Subtotal-Other Education	\$ 22,900,338	\$ 32,919,845	374.0
<b>TOTAL-Education</b>	<b>\$ 3,809,430,168</b>	<b>\$ 5,969,525,422</b>	<b>17,918.2</b>
Percentage of Total State Budget	67.7%	43.5%	

**2011 Session Highlights**

**EDUCATION**

**State Historical Society**

- Deleted \$200,000, all from the State General Fund, to remove funding the Governor had added to pass through to a 501(c) (3) arts organization replacing the Arts Commission, for FY 2012.
- Added \$50,000, all from the State General Fund, for repair and replacement of lighting fixtures at the State Historical Society museum and headquarters building, for FY 2012.
- Deleted 17.0 vacant FTE positions from the FY 2011 approved amount of 134.0 FTE positions, leaving 117.0 FTE positions, for FY 2012.

**Kansas Arts Commission**

- Disapproved Executive Reorganization Order No. 39, which abolished the agency for 2012 and added \$669,000, all from the State General Fund, and 6.0 FTE positions to reestablish the Arts Commission as a state agency for FY 2012. The Governor vetoed the appropriation and FTE positions, abolishing the Arts Commission as a state agency, for FY 2012.

**Kansas School for the Blind**

- Deleted \$30,509, all from the State General Fund, in FY 2011, and \$31,978, all from the State General Fund, for FY 2012, and added the same amount from the State Institutions Building Fund for principal payments on the Facilities Conservation Improvement Project.
- Passed HB 2078 to allow the School for the Blind to conduct training programs year round. Previously, training programs at the School for the Blind were only permitted to be conducted during the summer.

**Kansas School for the Deaf**

- Added \$279,449, all from the State Institutions Building Fund, in FY 2011 for architect fees associated with the renovation

of the West wing of the Roth Dormitory to accommodate an anticipated increase in the number of students.

- Added \$1.9 million, all from the State Institutions Building Fund, to renovate the West wing of the Roth Dormitory for FY 2012.

#### Department of Education

- Added \$21.7 million, all from the State General Fund, in FY 2011 to ensure the state meets federal special education maintenance of effort requirements. The Legislature added \$21.2 million and included language allowing for the certification of the amount necessary to maintenance of effort requirements at the end of the 2011 Session. If more than the initial \$21.2 million was required to meet the requirements, the additional funding would be transferred from the KPERS-School account. In June, the Department of Education, the Kansas Legislative Research Department and the Division of the Budget met and determined that an additional \$476,000 was necessary to meet the federal maintenance of effort requirement.
- Deleted \$69.2 million, all from the State General Fund, to delay the April 15th KPERS-School payment in FY 2011 to FY 2012.
- Added \$52,287, all from the State General Fund, for school food assistance for FY 2012 in order to meet federal maintenance of effort requirements set forth by the U.S. Department of Agriculture. By adding the funds, the state is eligible to receive approximately \$97.0 million for the school lunch program.
- Added \$69.2 million, all from the State General Fund, for FY 2012 for the April 15, 2011 KPERS-School payment which was deleted in FY 2011.
- Added 15.0 FTE positions for FY 2012.
- Added language providing that no less than one half of any new revenue estimated by the 2011 Consensus Revenue Estimates be committed to funding General State Aid and increasing the base state aid per pupil for FY 2012.
- Deleted \$1.5 million, all from the State General Fund, to eliminate funding for the Mentor Teacher for FY 2012.

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- Deleted \$35,000, all from the State General Fund, for the Communities in School program for FY 2012.
- Deleted \$35,000, all from the State General Fund, to eliminate funding for the Agriculture in Classroom program for FY 2012.
- Deleted \$125,000, all from the State General Fund, to eliminate half of the funding for after school programs for middle school students for FY 2012.
- Deleted \$187,500, all from the State General Fund, to eliminate half of the funding for after school programs for FY 2012.
- Deleted \$55,525, all from the State General Fund, to eliminate funding for teacher national board certification.
- Added \$70,000, all from the State General Fund, for membership dues to belong to the Council of Chief State School Officers and the National Association of School Boards of Education for FY 2012.
- Deleted \$301,865, all from the Children's Initiatives Fund, in the Parents As Teachers program to adjust for reduced revenues from tobacco settlement payments.
- Deleted \$200,188, all from the Children's Initiatives Fund, in the Pre-K pilot program to adjust for reduced revenues from tobacco settlement payments.
- Deleted language in FY 2012 that required the award for parent education program grants (Parents As Teachers) be conditioned on the school district providing services for those families at 150.0 percent of federal poverty level and charging a fee for those families above that income level.
- Passed HB 2015 which extended the sunset date to June 30, 2014, for the current method of calculating the local option budget of a school district. Under prior law, when the base state aid per pupil (BSAPP) is \$4,433 or less, a school board may calculate the local option budget based on a BSAPP of \$4,433, or an amount that does not exceed an amount of 30.0 percent of its general fund budget, whichever is greater; plus the amount received in special education state aid in school year 2008-09, or the current appropriation, whichever is higher. The bill also reauthorizes the school district property tax mill levy for the 2011-2012 and 2012-2013 school years. The

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bill extends the deadline for repeal of the \$20,000 residential property tax exemption to the end of tax year 2012.

- Passed House Sub. for Sub. for SB 111 which changed the starting date of the portion of the special education school finance formula that determines the minimum and maximum amount of special education state aid a school district may receive. The bill also allows school districts to expend a portion of the unencumbered balances held in particular funds and provides a prioritized list. Local school boards are not limited to using the funds in the priority list and are not required to expend the total unencumbered balance before utilizing the unencumbered balance in another fund. The bill limits the amount of money a school district can use from its unencumbered balance through a formula which is calculated by the State Board of Education.
- Passed SB 21 which allows any school district having authority for ancillary school facilities weighting, cost of living weighting, or declining enrollment weighting to spend the motor vehicle-related revenue derived as a result of these weightings. Prior law allowed a school district to receive this revenue, but not spend the revenue. The bill also established a uniform reporting system for receipts and expenditures for school districts beginning July 1, 2012.

#### Board of Regents

- Deleted \$4.0 million, all from the Kansas Universal Service Fund (KUSF) for FY 2012 for KAN-ED, reducing funding from \$10.0 million to \$6.0 million.
- Added \$500,000, all from the Economic Development Initiatives Fund, for FY 2012 to provide competitive grants to community colleges requiring a local match of non-state moneys.

#### State Universities

- Added \$3.7 million, all from special revenue funds, for the second stage of the project to remove the Old Chemical Waste Landfill for FY 2012 at Kansas State University.
- Transferred \$300,000 from the Standardized Water Data Repository Fund at the University of Kansas to the State Water Plan Fund for FY 2012.

- Added \$1.3 million, all from housing revenue funds, for replacement of exterior doors and windows for FY 2012 at Fort Hays State University.
- Added \$4.0 million, all from special revenue funds, for an indoor practice facility for FY 2012 at Fort Hays State University.
- Added \$1.5 million, all from special revenue funds, for the demolition of the existing President's Home and to replace it with a new University House for FY 2012 at Pittsburg State University.
- Added \$750,000, all from the State General Fund, for FY 2012 for the new School of Construction at Pittsburg State University.
- Added \$1.0 million, all from special revenue funds, and a new Center of Innovation for Biomaterials in Orthopedic Research - Wichita State University Fund for FY 2012.
- Added language for FY 2012 allowing expenditures from the Economic Development Initiatives Fund Aviation Infrastructure account for both training and equipment for the National Center for Aviation Training at Wichita State University.
- Added bonding authority totaling \$65.0 million for phase II of the engineering expansion project at the University of Kansas.
- Created the University Engineering Initiative Act, which directs the first \$10.5 million deposited in the Expanded Lottery Act Revenues Fund (ELARF) on July 1, 2012 through July 1, 2022 be transferred equally into three newly created funds at the University of Kansas, Kansas State University and Wichita State University, subject to a \$1 for \$1 match from non-state sources.

#### University Facts

- 93,131 persons enrolled at state universities in the Fall of 2010. Of these, 71.1 percent were Kansas residents.
- Undergraduate Kansas residents enrolled at a state university in the Fall of 2010 paid tuition and required fees ranging from \$1,971 (Fort Hays State University) to \$4,012 (University of Kansas). Resident students enrolled at state universities' national peers paid, on average, between 38.7 percent

(Fort Hays State University) and 21.9 percent (Wichita State University) more than at Kansas state universities, with the exception of the University of Kansas and Kansas State University, where students paid 3.8 and 7.2 percent less, respectively.

- Non-resident undergraduate tuition and required fees in the Fall of 2010 ranged from \$6,170 (Fort Hays State University) and \$9,504 (University of Kansas).
- 44.3 percent of state employees work for a state university.
- The average salary of instructional faculty at a state university in FY 2011 was \$73,755.

**State Universities Expenditures Summary**

	Approved FY 2011	Approved FY 2012
Operating Expenditures:		
State General Fund	\$ 577,476,145	\$ 562,798,951
General Fees Fund	593,238,396	557,733,073
Other Funds	<u>891,982,072</u>	<u>882,641,250</u>
Total Oper. Exp.	\$ 2,062,696,613	\$ 2,003,173,274
Capital Improvements	<u>136,484,113</u>	<u>48,836,342</u>
<b>GRAND TOTAL</b>	<b>\$ <u>2,199,180,726</u></b>	<b>\$ <u>2,052,009,616</u></b>
Percentage Change:		
All Funds	(4.3)%	(0.4)%
General Fees Funds	9.6%	(2.2)%
State General Fund	(5.8)%	(0.3)%
FTE Positions	17,292.7	17,292.7

**Notes:** Excludes the budget for the State Board of Regents; General Fees Fund for FY 2012 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2011 Legislative Session.

**State Universities Enrollment and Expenditure Trends**

	Fall 01	Fall 02	Fall 03	Fall 04	Fall 05	Fall 06	Fall 07	Fall 08	Fall 09	Fall 10
<b>Enrollment</b>										
Headcount Students	83,612	86,293	87,600	88,269	88,817	89,506	90,063	92,311	93,307	93,131
FTE Students	67,669	70,161	70,945	71,305	71,599	72,025	72,683	74,107	75,239	75,327
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 11
									Appr.	Appr.
<b>Expenditures (In Millions)</b>										
Operating Expend.	1,509.0	1,494.1	1,608.7	1,758.0	1,814.3	1,894.5	2,195.7	2,143.4	2,062.7	2,003.2
SGF Expenditures	539.8	542.3	561.9	597.4	419.9	634.5	610.2	574.8	577.5	562.8
Tuition (General Fees)	249.7	286.9	344.4	382.3	419.9	457.6	490.7	538.0	593.2	557.7
	Expenditures			Enrollment						
	Oper. Exp.	SGF	Tuition	Head-	FTE					
				count	Student					
5-Year Percent Change	5.7%	-11.3%	21.9%	4.1%	4.6%					
10-Year Percent Change	32.8%	4.3%	123.3%	11.4%	11.3%					

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**State Department of Education Aid and Other Assistance Programs  
from Selected Funds FY 2010 (Actual) - FY 2012 (Approved)**

Program	Actual FY 2010	Approved FY 2011	Approved FY 2012	Change FY 2011-2012
<b>State General Fund:</b>				
General State Aid	\$ 1,873,397,768	\$ 1,908,057,908	\$ 1,902,775,680	\$ (6,282,228)
Supplemental General State Aid	250,491,519	385,310,350	339,212,000	(46,098,350)
Special Education	367,427,058	389,404,843	427,717,630	38,312,787
Educable Deaf/Blind Aid	110,000	110,000	110,000	0
KPERS-School	196,808,461	267,349,270	359,390,613	92,041,343
Juvenile Detention Facilities	6,092,160	6,012,355	6,012,355	0
School Food Assistance	2,435,171	2,435,171	2,467,458	52,287
Teaching Excellence Scholarships and Awards	28,500	91,194	0	(91,194)
Agriculture in the Classroom	35,000	35,000	0	(35,000)
Discretionary Grants	635,890	670,000	322,457	(347,543)
Minor Teacher Grants	1,358,372	1,450,000	0	(1,450,000)
Professional Development	0	0	0	0
Capital Outlay State Aid (Demand Transfer)*	0	0	0	0
<b>TOTAL—State General Fund</b>	<b>\$ 2,698,817,877</b>	<b>\$ 2,660,926,089</b>	<b>\$ 3,038,028,193</b>	<b>\$ 77,102,104</b>

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Program	Actual FY 2010	Approved FY 2011	Approved FY 2012	Change FY 2011-2012
St. Sch. Dist. Finance Fund	\$ 37,039,867	\$ 48,000,000	\$ 48,000,000	\$ 0
Capital Impr. State Aid (Revenue Transfer)**	87,662,017	94,647,000	100,000,000	5,353,000
<b>Children's Initiatives Fund</b>				
Pre-K Pilot	5,000,000	4,880,370	4,799,812	(80,558)
Parent Education	7,527,019	7,359,130	7,237,635	(121,495)
Kansas Optometric Vision Study	0	0	0	0
<b>TOTAL—Children's Initiatives Fund</b>	<b>\$ 12,527,019</b>	<b>\$ 12,239,600</b>	<b>\$ 12,037,447</b>	<b>\$ (202,053)</b>
<b>GRAND TOTAL SELECTED FUNDS</b>	<b>\$ 2,836,046,780</b>	<b>\$ 3,116,812,589</b>	<b>\$ 3,198,065,640</b>	<b>\$ 82,253,061</b>

\* Changed from an appropriation to a demand transfer by the 2006 Legislature.  
 \*\* Changed from a demand transfer to a revenue transfer by the 2002 Legislature.

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**K - 12 Education**  
**Base State Aid Per Pupil**  
**FY 1993 - FY 2012**

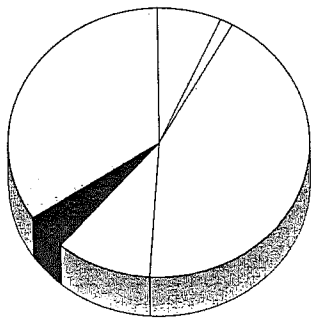
Fiscal Year	Base State Aid Per Pupil
1993	\$ 3,600
1994	3,600
1995	3,600
1996	3,626
1997	3,648
1998	3,670
1999	3,720
2000	3,770
2001	3,820
2002	3,870
2003	3,863*
2004	3,863*
2005	3,863*
2006	4,257
2007	4,316
2008	4,374
2009	4,400
2010	4,012**
2011 Approved	3,937
2012 Approved	3,780

\* In 2003, 2004, and 2005, the statute provided that the Base State Aid Per Pupil (BSAPP) would be funded at \$3,863; however, it was funded at \$3,863.  
 \*\* In July 2009, the Governor issued allotments which resulted in a decrease in the BSAPP from \$4,280 to \$4,218. In November 2009, another allotment was issued further reducing the BSAPP to \$4,012.

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PUBLIC SAFETY



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**PUBLIC SAFETY**  
Approved FY 2012 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Corrections:</b>			
Department of Corrections	\$ 106,182,771	\$ 127,264,091	298.5
<b>Facilities:</b>			
Ellsworth Correctional Facility	12,789,503	12,843,800	220.0
Ei Dorado Correctional Facility	23,574,137	23,614,452	422.0
Hutchinson Correctional Facility	29,451,947	29,949,865	510.0
Lansing Correctional Facility	37,985,309	38,259,327	682.0
Larned Correctional Mental Health Facility	9,937,680	9,949,263	164.0
Norton Correctional Facility	14,935,377	15,239,961	259.0
Topeka Correctional Facility	12,916,310	13,655,618	238.0
Winfield Correctional Facility	12,432,197	12,696,855	200.0
Subtotal-Corrections	\$ 260,205,231	\$ 283,473,432	3,013.5
<b>Juvenile Justice:</b>			
Juvenile Justice Authority	\$ 46,751,029	\$ 63,978,621	32.0
Larned Juv. Corr. Facility	8,763,856	8,858,560	292.5
Kansas Juv. Corr. Complex	16,942,715	17,612,678	150.0
Subtotal-Juvenile Justice	\$ 72,457,600	\$ 90,449,859	474.5
<b>Other Public Safety:</b>			
Adjutant General	\$ 12,350,210	\$ 130,348,675	199.0
KS Bureau of Investigation	15,007,768	26,888,158	209.0
Emergency Medical Services Board	0	2,162,525	14.0
State Fire Marshal	0	4,408,690	48.0
Kansas Highway Patrol	30,146,829	69,758,276	851.0
Kansas Parole Board	0	0	0.0
Sentencing Commission	6,911,352	7,819,767	8.0
Kansas Cmsn. of Peace Officers	0	838,051	7.0
Subtotal-Other			
Public Safety	\$ 64,415,959	\$ 242,224,143	1,336.0
<b>TOTAL--Public Safety</b>	<b>\$ 397,078,790</b>	<b>\$ 616,147,434</b>	<b>4,824.0</b>
Percentage of Total State Budget	7.1%	4.5%	

**2011 Session Highlights**

**PUBLIC SAFETY**

**Department of Corrections**

- Added language to require that expenditures made by the Kansas Correctional Industries be included in the reportable budget in FY 2011 and for FY 2012. This action does not add any additional funding but it does increase the reported expenditures by \$8.5 million, all from the Correctional Industries Fund, in FY 2011 and by \$9.1 million, all from the Correctional Industries Fund, for FY 2012.
- Added \$1.4 million, all from the State General Fund, for FY 2012 to fund 40.0 parole officer positions for existing or new positions.
- Added \$1.5 million, all from the State General Fund, for FY 2012 to fund the provisions of House Substitute for Senate Bill 6, the DUI bill. The bill increases the supervision requirements of Community Corrections agencies and the additional funding will be added to the pool of grant money that is disbursed to local Community Corrections agencies by the Department of Corrections. This funding will bring the total grant disbursements for FY 2012 to \$18.0 million, all from the State General Fund.

**Juvenile Justice Authority**

- Added \$342,000, all from the Juvenile Delinquency Prevention Trust Fund, for prevention programs for FY 2012.
- Added \$19,908, all from the Kansas Juvenile Correctional Facility Fee Fund, for prevention programs for FY 2012.
- Deleted \$146,521, all from the State General Fund, for salaries and wages for FY 2012. The Governor's recommended consolidation with the Department of Corrections will result in additional reduced expenditures for legal, architecture, fiscal, and human resources responsibilities in the agency.
- Deleted \$328,138, all from the State Institutions Building Fund, from the enhancement request for construction of a warehouse at the Larned Juvenile Correctional Facility for FY 2012.



**Adjutant General**

- The State Finance Council authorized the transfer and expenditure of \$9.0 million, from the State Emergency Fund, in FY 2011 for the cost of weather-related disasters. This transfer allows for the expenditure of \$90.0 million towards disaster relief (\$9.0 million state's share, \$13.5 million local share, \$67.5 million federal match).
- Approved federal funds expenditures of \$40.0 million in FY 2011, and \$25.5 million for FY 2012 for the architectural, engineering, and construction costs of the Wichita Field Maintenance Shop and Armory. The 100.0 percent federally funded Armory and Field Maintenance Shop in Wichita will house the 287th Sustainment Brigade.
- Approved \$40.0 million, including \$4.0 million from the State General Fund, for disaster relief expenditures for FY 2012.
- Approved a reduced resources budget for FY 2012, which was an all funds reduction of \$458,141, and a State General Fund reduction of \$254,141. State General Fund expenditure reductions across the agency's programs are as follows: \$20,997 from the Administration Program; \$65,108 from the State Military Program; and \$168,036, from the Physical Plant Program.
- Approved reducing the agency's FTE limitation by 20.0 vacant FTE positions, from 219.0 to 199.0 FTE positions for FY 2012.

**Fire Marshal**

- Deleted \$80,748, all from the Fire Marshal Fee Fund, to reduce budgeted purchases for paper based supplies from \$150,748 to \$70,000 for FY 2012.
- Approved reducing the agency's FTE limitation by 5.0 vacant FTE positions, from 53.0 to 48.0 FTE positions for FY 2012.

**Kansas Bureau of Investigation**

- Appropriated the Social Security Administration Reimbursement - Federal Fund as a no limit fund in FY 2011. The KBI has two special agents working with the Social Security Administration

(SSA). Their work is reimbursed by the SSA, and this fund allows for the expenditure of those reimbursements.

- Appropriated the Project Safe Neighborhoods Fund with a \$114,408 expenditure limitation in FY 2011. The KBI received a sub-grant from the Attorney General's Office that pays the salary for one Special Assistant US Attorney position, this allows for the expenditure of that sub-grant.
- Added \$150,000, all from the State General Fund, in FY 2011 and \$450,000, all from the State General Fund, for FY 2012 to provide funding for meth lab cleanup.
- Added 12.0 FTE positions for FY 2012, to add back half of the FTE positions reduced under the Governor's FY 2012 recommendation. This allows the agency to keep 3.0 newly hired FTE positions and increases the agency's FTE limitation from the Governor's recommended 197.0 FTE positions to 209.0 FTE positions for FY 2012.
- Approved a reduced resources budget for FY 2012, which was an all funds reduction of \$556,598, and a State General Fund reduction of \$783,941. State General Fund expenditure reductions across the agency's programs are as follows: \$188,146 from the Administration Program; \$368,146 from the Investigations Program; and \$227,343 from the Forensic Laboratory. Funding for the Forensic Laboratory portion of the reduction was recommended to be shifted to the Forensic Laboratory and Materials Fee Fund.
- Added \$100,000, all from the State General Fund, for capital improvements for FY 2012.

**Kansas Commission on Peace Officers' Standards and Training**

- Approved the Governor's recommended transfer of \$500,000 from the Kansas Commission on Peace Officers' Standards and Training Fee Fund to the State General Fund in FY 2011.
- Added language appropriating the Local Law Enforcement Training Reimbursement Fund as a no limit fund for FY 2012. This fund was added as the result of 2011 HB 2001, which transfers the oversight of the fund from the Kansas Law Enforcement Training Center to the agency.

- 2011 Senate Bill 93 prohibits a law enforcement officer from using racial or other biased-based policing, allows community advisory boards to be established, and requires written policies and annual reports, data collection, and procedures for the investigation and disposition of a racial or other biased-based policing complaint. The Attorney General could then forward the complaint for further review and possible action to the Kansas Commission on Peace Officers' Standards and Training (KCPOST).

**Board of Emergency Medical Services**

- Added 1.0 FTE position, for a total of 14.0 FTE positions for FY 2012. This maintains a Deputy Director position that was eliminated in the Governor's recommendation.

**Kansas Highway Patrol**

- Approved the transfer of \$1.6 million from the agency's Motor Vehicle Fund to the State General Fund for FY 2012 as part of the agency's reduced resources budget.
- Approved reducing the agency's FTE limitation by 8.0 vacant FTE positions, from 859.0 to 851.0 FTE positions for FY 2012.

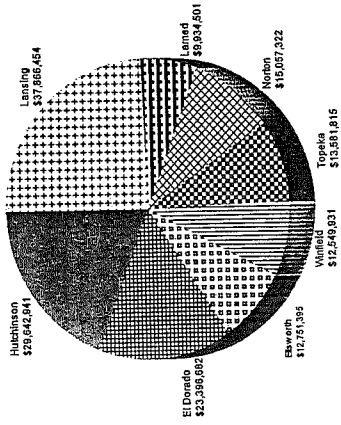
<b>Corrections</b>			
<b>Institutional Capacity</b>			
	Male	Female	Total
<b>KDOC Facilities:</b>			
El Dorado	1,178	0	1,178
Ellsworth	832	0	832
Hutchinson	1,768	0	1,768
Lansing	2,405	0	2,405
Larned	438	0	438
Norton	835	0	835
Topeka	0	773	773
Winfield	804	0	804
Subtotal	8,260	773	9,033
<b>Non-KDOC Facilities:</b>			
Larned State Hospital	95	20	115
Contract Jail Placement	14	2	16
Subtotal	109	22	131
<b>TOTAL</b>	<b>8,369</b>	<b>795</b>	<b>9,164</b>

<b>POPULATION</b>		
Average Daily Population	Male	Female
KDOC Inmate pop.	8,299	615
Non-KDOC Facilities	99	13
<b>TOTAL</b>	<b>8,398</b>	<b>628</b>

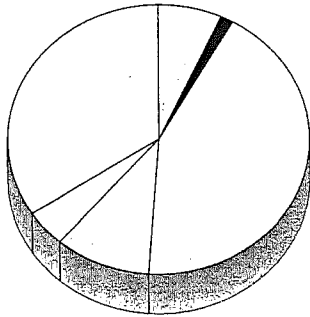
Custody Classification (As of 6/30/2011)	Male	Female
Maximum	875	60
Medium	4,070	187
Minimum	2,469	345
Unclassified	359	24
Special Management	670	10
<b>TOTAL</b>	<b>8,443</b>	<b>626</b>

Parole Population	Male	Female
High	572	53
Intermediate	2,981	383
Reduced	1,384	278
Unclassified	263	24
<b>TOTAL</b>	<b>5,200</b>	<b>738</b>

**CORRECTIONAL FACILITY OPERATING EXPENDITURES**  
Approved FY 2012



**AGRICULTURE AND  
NATURAL RESOURCES**



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**AGRICULTURE AND NATURAL RESOURCES**

Approved FY 2012 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Agriculture	\$ 10,143,599	\$ 40,729,336	353.5
KDHE - Environment	7,671,074	70,455,951	421.0
Kansas State Fair	1,850,469	7,032,414	25.0
Kansas Water Office	1,762,597	7,361,349	21.0
Dept. Wildlife and Parks	4,754,369	67,858,579	430.5
<b>TOTAL-Agriculture and Natural Resources</b>	<b>\$ 26,182,108</b>	<b>\$ 193,437,629</b>	<b>1,251.0</b>
Percentage of Total State Budget	0.5%	1.4%	

**2011 Session Highlights**

**AGRICULTURE AND NATURAL RESOURCES**

**Kansas Department of Agriculture**

- Added \$179,785, including \$89,910 from fee funds, and \$89,875 from federal funds, for the replacement of vehicles for FY 2012.
- Added \$75,000, all from the Grain Warehouse Inspection Fund, for grain warehouse inspections for FY 2012.
- Added \$20,000, all from the Livestock Market Reporting Fund, for FY 2012 for livestock market reporting.
- Added \$175,000, all from the Feral Swine Eradication Fund, for FY 2012 for feral swine eradication.
- Added \$225,000, all from the State Water Plan Fund, to the Conservation Reserve Enhancement Program (CREP) for FY 2012.
- Added \$55,000, all from the State Water Plan Fund, for FY 2012 for streamgauge monitoring in western Kansas to assure that Colorado is in compliance with the Arkansas River Compact.
- Added \$150,000, all from the State Water Plan Fund, to increase funding for the Non-Point Source Pollution for FY 2012, increasing the amount from \$2,278,435 to \$2,428,435.
- Added \$150,000, all from the State Water Plan Fund, to increase funding for Aid to Conservation Districts for FY 2012, increasing the amount from \$2,113,796 to \$2,263,796.
- Deleted \$400,000, all from the State Water Plan Fund, to reduce funding for the Water Supply Restoration Program for FY 2012, decreasing funding from \$656,298 to \$256,298.
- Transferred \$75,000, all from the State Water Plan Fund, to the Grain Warehouse Inspection Fund for FY 2012.
- Transferred \$20,000, all from the State Water Plan Fund, to the Livestock Market Reporting Fund for FY 2012.

- Transferred \$175,000, all from the State Water Plan Fund, to the Feral Swine Eradication Fund for FY 2012.
- Added language to authorize the agency to make expenditures, from the Water Transition Assistance Program (WTAP) account for the Conservation Reserve Enhancement Program (CREP) for FY 2012.

**Kansas State Fair Board**

- Added 1.0 FTE position and \$39,740, all from the State Fair Fee Fund, for an administrative assistant position for the Competitive Exhibits Department for FY 2012.

**Kansas Water Office**

- Added 2.0 FTE positions for FY 2012; the agency inadvertently submitted a request for funded FTE positions instead of total approved FTE positions.
- Added \$80,702, all from the State Water Plan Fund, for the Storage and Operations Maintenance Memorandum of Understanding (MOU), which is annually contracted with the Corps of Engineers at the reservoirs where the state owns water storage. This action would fully fund the obligation to the Corps of Engineers for FY 2012.
- Added \$100,000, all from the State Water Plan Fund, to increase funding for the Wichita Aquifer Storage and Recovery Project for FY 2012.
- Deleted \$88,610, all from the State Water Plan Fund, for the Wichita Aquifer Storage and Recovery Project for FY 2012.
- Deleted \$25,000, all from the State Water Plan Fund, to reduce funding for Technical Assistance to Water Users, leaving \$412,433 for the program for FY 2012.
- Deleted \$16,702, all from the State Water Plan Fund, to reduce funding for Assessment and Evaluation, leaving \$473,298 for the program for FY 2012.

**Kansas Department of Wildlife, Parks and Tourism**

- Added \$52,302, all from the State General Fund, for the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, to adjust the Governor's recommended lapse from \$73,240 to \$20,938 in FY 2011.
- Added \$310,000, all from the Sport Fish Restoration Fund, to enhance the Fishing Impoundments and Stream Habitats public access for fishing programs for FY 2012.
- Added \$70,000, all from the Sport Fish Restoration Fund, to fund a study for enhanced fishing opportunities at the Rocky Ford Wildlife Area for FY 2012.
- Added \$40,000, all from the Wildlife Fee Fund, for the Stream Monitoring Program for FY 2012.
- Added \$620,000, all from the Wildlife Restoration Fund, to enhance the Walk-in Hunter Area public access for hunting programs for FY 2012.
- Added \$100,000, all from the Sport Fish Restoration Fund, for minor repairs to three state fishing lake dams in Leavenworth, Shawnee, and Douglas counties for FY 2012.
- Added \$600,000, including \$150,000 from the Wildlife Fee Fund and \$450,000 from the Wildlife Restoration Fund, to construct a system to prevent zebra mussels from entering the raceways from the reservoir at the Millford Fish Hatchery for FY 2012.
- Deleted \$40,000, all from the State Water Plan Fund, for the Stream Monitoring Program for FY 2012.
- Deleted \$1.7 million, including \$850,000 from the Wildlife Fee Fund, and \$850,000 from the Wildlife Restoration Fund, for land acquisition for FY 2012.
- Added language to allow for hunting licenses and park permits to include a provision for the applicant to make a voluntary contribution of \$2 or more to support the annual licenses issued to Kansas disabled veterans, annual licenses issued to National Guard members, and annual park permits issued to National Guard members for FY 2012.

**Department of Health and Environment-Division of Environment**

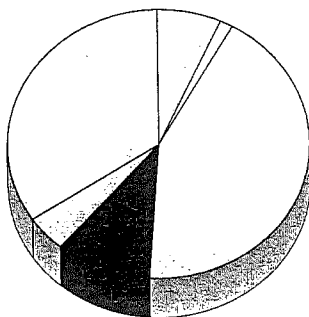
- Added \$750,000, all from the State General Fund, to partially restore funding for the Local Environmental Protection Program (LEPP) for FY 2012. The program provides funding to enable local authorities to develop water protection plans which are customized for their areas and compliment other water quality efforts by state and federal agencies. The program had been funded since FY 1989 from the State Water Plan Fund, but the Governor's FY 2012 recommendation eliminated funding for the program.
- Deleted \$480,511, all from the State General Fund, for FY 2012 to reduce the agency's State General Fund expenditures, excluding expenditures used to match federal funding or for federal maintenance of effort issues, by 15.0 percent. This reduction is in addition to the global reductions imposed on most state agencies for FY 2012.
- Deleted 10.0 vacant FTE positions for FY 2012.

**Expenditures from the Resources of the State Water Plan Fund**

Agency	Approved FY 2011	Approved FY 2012
<b>Department of Health and Environment</b>		
Contamination Remediation	\$ 753,705	\$ 790,118
TMDL Initiatives	203,948	237,067
Local Environmental Protection Program	980,000	0
Non-Point Source Program	268,568	374,044
Watershed Restoration and Protection Strategy	548,886	718,351
Treece Superfund	350,000	0
<b>Total-Department of Health and Environment</b>	<b>\$ 3,105,917</b>	<b>\$ 2,117,810</b>
<b>University of Kansas--Geological Survey</b>	<b>\$ 28,800</b>	<b>\$ 28,897</b>
<b>Department of Agriculture</b>		
Interstate Water Issues	\$ 459,905	\$ 513,850
Subbasin Water Resources Management	529,769	762,722
Water Use	10,000	83,697
<b>Total-Department of Agriculture</b>	<b>\$ 999,674</b>	<b>\$ 1,360,269</b>
<b>State Conservation Commission*</b>		
Water Resources Cost-Share	\$ 3,317,121	\$ 2,138,555
Non-Point Source Pollution Assistance	2,935,267	2,424,078
Aid to Conservation Districts	2,113,796	2,259,754
Watershed Dam Construction	728,842	690,652
Water Quality Buffer Initiative	290,167	196,394
Riparian and Wetland Program	211,974	164,828
Water Transition Assistance Program/ Conservation Reserve Enhancement Program	965,248	824,835
Water Supply Restoration Program	658,298	255,043
<b>Total-Conservation Commission</b>	<b>\$ 10,818,633</b>	<b>\$ 8,953,839</b>
<b>Kansas Water Office</b>		
Assessment and Evaluation	\$ 554,715	\$ 469,482
GIS Data Base Development	175,000	173,840
MOU - Storage Operations and Maintenance	248,500	398,802
Technical Assistance to Water Users	547,236	409,044
Weather Stations	49,000	48,820
Water Resource Education	43,501	38,200
Weather Modification	168,000	97,935
Necaho River Basin Issues	484,630	0
Wichita ASR Project, Equus Beds Aquifer	563,531	657,458
<b>Total-Kansas Water Office</b>	<b>\$ 2,814,113</b>	<b>\$ 2,261,192</b>
<b>Department of Wildlife, Parks and Tourism</b>		
Stream Monitoring	\$ 28,800	\$ 0
<b>Total State Water Plan Fund Expenditures</b>	<b>\$ 17,795,937</b>	<b>\$ 14,661,407</b>

\*For consistency with previous fiscal years, the State Conservation Commission expenditures remain separate from the Department of Agriculture for FY 2012.

HIGHWAYS AND OTHER  
TRANSPORTATION



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**HIGHWAYS AND OTHER TRANSPORTATION**

*Approved FY 2012 Expenditures*

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Administration	\$ 16,150,975	\$ 16,150,975	0
Department of Transportation	0	1,427,352,311	2,916.5
<b>TOTAL--Transportation</b>	<b>\$ 16,150,975</b>	<b>\$ 1,443,503,286</b>	<b>2,916.5</b>
Percentage of Total State Budget	0.3%	10.5%	

**2011 Session Highlights**

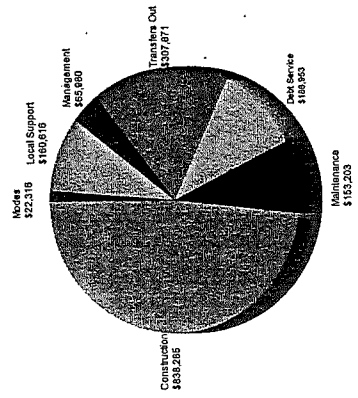
**HIGHWAYS AND OTHER TRANSPORTATION**

**Kansas Department of Transportation**

- Added \$1.75 million, all from the State Highway Fund, to provide half of the remaining \$3.5 million necessary to complete the Interoperable Communications System Project for FY 2012. \$875,000 of this amount will be from the State Highway Fund with \$875,000 being transferred into the State Highway Fund from the Kansas Highway Patrol from federal forfeiture funds. This \$1.75 million will match \$1.75 million in homeland security funding being provided by the homeland security regions in order to provide a total of \$3.5 million to complete the project for FY 2012.
- Added \$15,560, all from the State Highway Fund, for FY 2012, to allow for the expenditure of donations received for signage marking memorial highways and bridges designated in the following 2011 bills: HB 2003, and HB 2172.
- Approved reducing the agency's FTE limitation by 197.0 vacant FTE positions, from 3,113.5 to 2,916.5 FTE positions for FY 2012.
- Added \$2.7 million, all from the State Highway Fund, for replacement of approximately 140 agency vehicles for FY 2012.
- Transferred \$205.0 million from the State Highway Fund to the State General Fund for FY 2012. In order to capture the necessary savings for the FY 2012 transfer, Preservation projects were reduced by \$22.0 million in both FY 2011 and FY 2012. \$5.0 million was to capture administrative savings experienced by the agency in FY 2011.

**FY 2012 KDOT REPORTABLE EXPENDITURES  
(In Thousands)**

**Total: \$1,735,224**



APPENDIX  
GLOSSARY OF SELECTED BUDGET  
TERMS  
FISCAL ANALYST ASSIGNMENTS

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**GLOSSARY OF SELECTED BUDGET TERMS**

**Aid to Local Units.** Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

**Appropriation.** A legislative action which makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

**Capital Improvements.** Cash or debt service payments for projects involving new construction, remodeling and additions, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. Capital improvements may be funded on a single-year or multi-year basis. A special submission of capital improvement project budget estimates and a five-year capital improvements plan is required.

**Demand Transfer.** Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriations acts. Examples include transfers to the Local Ad Valorem Tax Reduction Fund and County-City Revenue Sharing Fund.

**Expenditure.** The actual payment of money out of any state fund.

**Expenditure Limitation.** A limitation placed by the Legislature upon the expenditures that may be made from a special revenue fund, the total receipts of which are appropriated to a single state agency.

**Fiscal Year.** The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the following year which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

**Full-Time Equivalent (FTE).** A mathematical calculation for equating to full-time for a given year the number of full-time and

part-time classified and unclassified personnel (excluding seasonal and temporary employees) in the civil service system.

**Fund.** A reserve of money established by statute or by an appropriations bill which is set aside for a designated purpose.

**Other Assistance, Grants, and Benefits.** Payments made to or on behalf of individuals as aid, including public assistance benefits, unemployment benefits and tuition grants.

**Position Limitation.** A limitation established in an appropriations bill on the number of FTE positions authorized for a given state agency.

**Revenue Estimates.** Projections of anticipated State General Fund revenue for the current and budget years. An estimate is developed twice a year on a consensus basis by the Division of the Budget, the Legislative Research Department, the Department of Revenue and university economists.

**Special Revenue Funds.** Funds into which statutorily earmarked receipts are deposited. These consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for programs and activities directly related to the source or sources of revenue.

**State General Fund.** A fund for revenues not earmarked or dedicated for special purposes. It is used to finance governmental operations not provided for by special funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, inheritance taxes, and interest earnings.

**State Operations.** An expenditure summary category incorporating actual agency operating costs for salaries and wages, contractual services, commodities, and capital outlay.

Kansas Legislative Research Department  
LEGISLATIVE FISCAL ANALYST ASSIGNMENTS—FY 2012

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425 Legislative Research Department  
428 Legislature  
540 Division of Post Audit  
579 Revisor of Statutes

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082 Attorney General  
252 Governor  
446 Lieutenant Governor  
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246 Fort Hays State University  
379 Emporia State University  
367 Kansas State University  
367 KSU-Veterinary Medical Center  
367 KSU-Agricultural Extension  
385 Pittsburg State University  
682 University of Kansas  
683 University of Kansas Medical Center  
715 Wichita State University  
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State Building Construction

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046 Department of Agriculture  
709 Kansas Water Office  
055 Animal Health Department  
373 Kansas State Fair Board  
634 State Conservation Commission  
Coordinator, Water Plan Fund

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610 School for the Deaf

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677 Judicial Branch  
349 Judicial Council  
450 Kansas Lottery  
553 Racing and Gaming Commission  
176 Kansas Development Finance Authority  
328 Board of Indigents' Defense Services  
028 Accountancy Board  
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Revenue Fund

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Rehabilitation Services  
171 Health Policy Authority  
Coordinator, Children's Initiatives Fund

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331 Insurance Department  
694 Comm. Veterans Affairs/Soldiers  
Home/Veterans Home  
270 Health Care Stabilization Board  
of Governors  
206 Emergency Medical Services Board  
482 Board of Nursing  
102 Behavioral Sciences Regulatory Board  
105 Board of Healing Arts  
488 Optometry Board  
167 Dental Board

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034 Adjutant General  
280 Highway Patrol  
083 Attorney General-Kansas Bureau  
of Investigation

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234 State Fire Marshal  
529 Commission on Peace Officers Standards  
and Training  
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Information Technology  
Coordinator, Fiscal Database

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494 Osawatomie State Hospital  
555 Rainbow Mental Health Facility  
363 Kansas Neurological Institute  
507 Parsons State Hospital  
247 Governmental Ethics Commission  
100 Board of Barbering  
149 Board of Cosmetology  
204 Mortuary Arts Board  
266 Kansas Board of Examiners in Fitting  
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434 State Library  
359 Kansas Arts Commission  
288 State Historical Society  
016 Abstracters Board  
543 Real Estate Appraisal Board  
549 Real Estate Commission  
291 Home Inspection Registration Board  
663 Board of Technical Professions  
700 Board of Vet. Medical Examiners

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371 Kansas Technology Enterprise Corp.  
365 Kansas Public Employees  
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Initiatives Fund

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195 El Dorado Correctional Facility  
313 Hutchinson Correctional Facility  
400 Lansing Correctional Facility  
408 Larned Correctional Facility  
581 Norton Correctional Facility  
660 Topeka Correctional Facility  
712 Winfield Correctional Facility  
626 Sentencing Commission

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325 Beloit Juvenile Correctional Facility  
355 Atchison Juvenile Correctional Facility  
412 Larned Juvenile Correctional Facility  
352 Kansas Juvenile Correctional Complex  
058 Commission on Human Rights  
178 Office of Administrative Hearings  
625 Securities Commissioner  
159 Department of Credit Unions  
094 Bank Commissioner  
531 Board of Pharmacy

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143 Kansas Corporation Commission

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122 Citizen's Utility Ratepayer Board