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# KANSAS FISCAL FACTS

FIFTEENTH EDITION

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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 2008 Legislature for state fiscal year 2009 (July 1, 2008—June 30, 2009). Comparison information to prior years is also included.

FY 2008 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 2008 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 2008 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 2008 Legislature authorized expenditures of \$13.494 billion from all funding sources in FY 2009. This amount is \$334.1 million, or 2.5 percent, above the revised estimate of FY 2008 expenditures. The revised estimate of FY 2008 expenditures of \$13.160 billion is \$1.191 billion, or 9.9 percent, above actual FY 2007 expenditures.

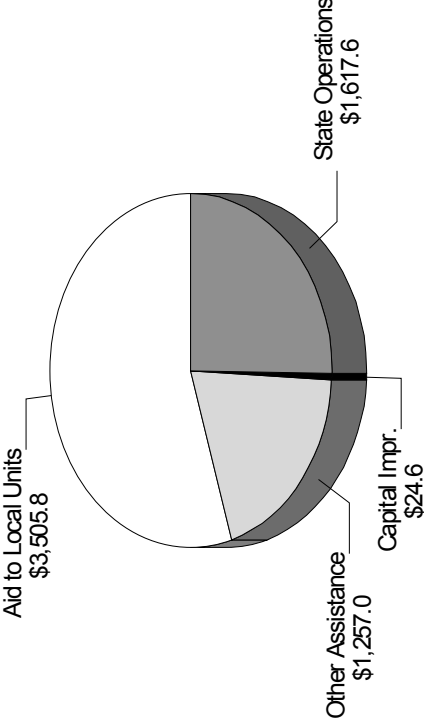
The approved FY 2009 State General Fund budget totals \$6.405 billion, an increase of \$266.9 million, or 4.3 percent, above the approved FY 2008 State General Fund amount of \$6.138 billion.

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 2009, 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 2009 State General Fund Expenditures by Major Purpose  
(Millions of Dollars)**

**TOTAL: \$6,405.1**

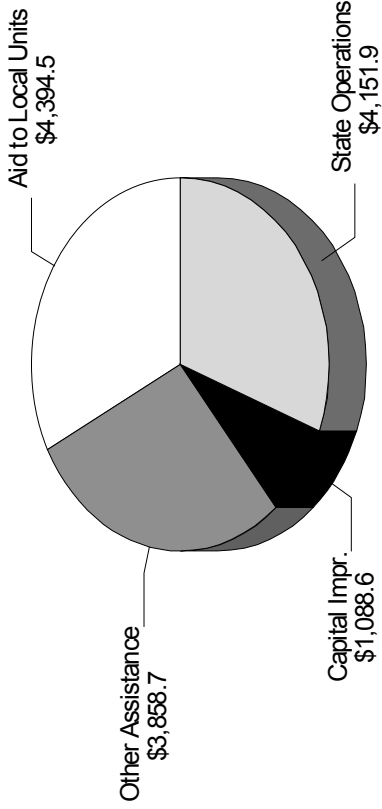


**State General Fund Expenditures by Major Purpose**  
**(Millions of Dollars)**

	Actual FY 07	Estimated FY 08	Change \$	Change %	Approved FY 2009	Change \$	Change %
State Operations	\$ 1,421.3	\$ 1,568.7	\$ 147.4	10.4 %	\$ 1,617.6	\$ 48.9	3.1 %
Aid to Local Units	3,076.2	3,356.9	280.7	9.1	3,505.8	148.9	4.4
Other Assistance	1,089.6	1,189.7	100.1	9.2	1,257.0	67.3	5.7
Total Operating	\$ 5,587.1	\$ 6,115.3	\$ 528.2	9.5 %	\$ 6,380.4	\$ 265.1	4.3 %
Capital Improvements	20.6	22.9	2.3	11.2	24.6	1.7	7.4
<b>TOTAL</b>	<b>\$ 5,607.7</b>	<b>\$ 6,138.2</b>	<b>\$ 530.5</b>	<b>9.5 %</b>	<b>\$ 6,405.1</b>	<b>\$ 266.8</b>	<b>4.3 %</b>

**FY 2009 Expenditures From All Funds by Major Purpose  
(Millions of Dollars)**

**TOTAL: \$13,493.8**

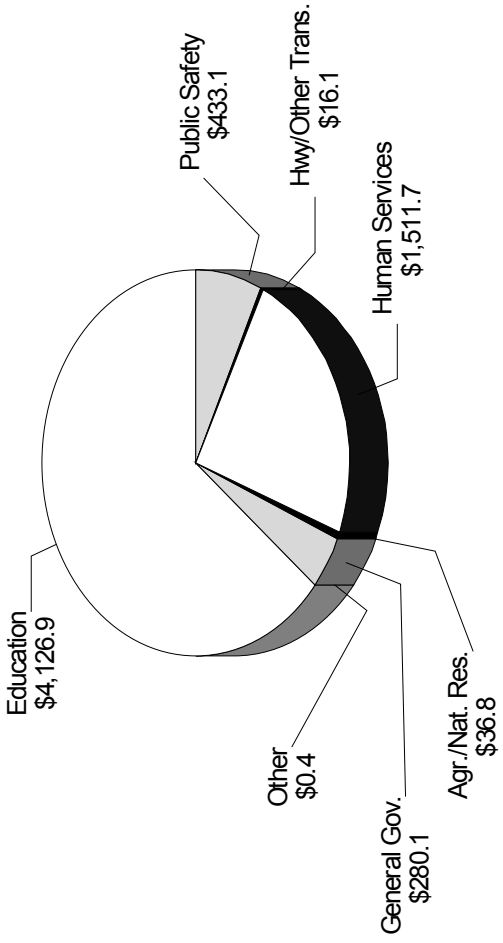


**Expenditures from All Funds by Major Purpose**  
**(Millions of Dollars)**

	Actual	Estimated	Change		Approved	Change	
	FY 07	FY 08	\$	%	FY 2009	\$	%
State Operations	\$ 3,724.3	\$ 4,063.0	\$ 338.7	9.1 %	\$ 4,151.9	\$ 88.9	2.2 %
Aid to Local Units	3,868.4	4,319.9	451.5	11.7	4,394.5	74.6	1.7
Other Assistance	3,530.0	3,846.7	316.7	9.0	3,858.7	12.0	0.3
Total Operating	\$ 11,122.7	\$ 12,229.6	\$ 1,106.9	10.0 %	\$ 12,405.1	\$ 175.5	1.4 %
Capital Improvements	845.8	930.2	84.4	10.0	1,088.6	158.4	17.0
TOTAL	\$ 11,968.5	\$ 13,159.7	\$ 1,191.3	10.0 %	\$ 13,493.8	\$ 334.1	2.5 %

**FY 2009 State General Fund Expenditures by Function of Government  
(Millions of Dollars)**

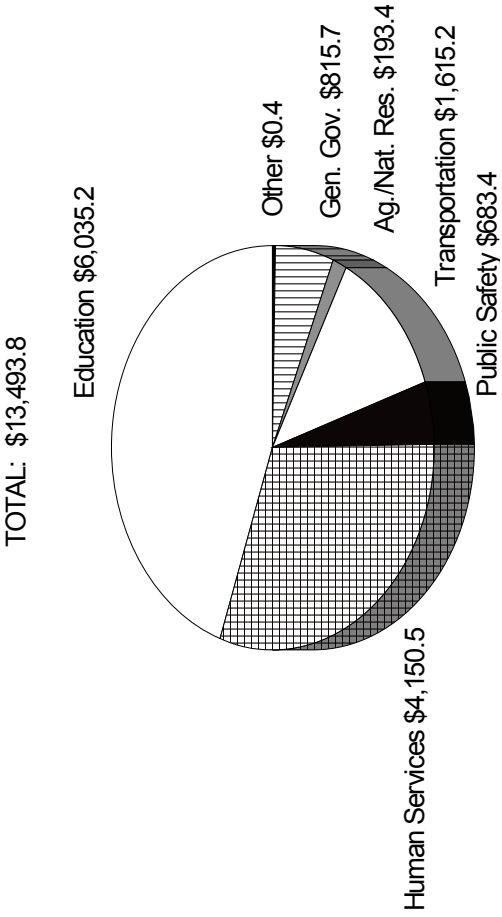
**TOTAL: \$6,405.1**



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

	Actual	Estimated	Change		Approved	Changed	
	FY 07	FY 08	\$	%	FY 2009	\$	%
General Government	\$ 222.6	\$ 257.6	\$ 35.0	15.7%	\$ 280.1	\$ 22.5	8.7%
Human Services	1,319.8	1,458.6	138.8	10.5	1,511.7	53.1	3.6
Education	3,639.1	3,939.8	300.7	8.3	4,126.9	187.1	4.7
Public Safety	384.0	427.1	43.1	11.2	433.1	6.0	1.4
Ag./Nat. Resources	37.2	39.0	1.8	4.8	36.8	(2.2)	(5.6)
Transportation	5.0	16.2	11.2	224.0	16.1	(0.1)	(0.6)
Other	-	-	-	-	0.4	0.4	-
<b>TOTAL</b>	<b>\$ 5,607.7</b>	<b>\$ 6,138.3</b>	<b>\$ 530.6</b>	<b>9.5%</b>	<b>\$ 6,405.1</b>	<b>\$ 266.8</b>	<b>4.3%</b>

**FY 2009 All Funds Expenditures by Function of Government  
(Millions of Dollars)**



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

	Actual	Estimated		Change		Approved		Changed	
	FY 07	FY 08	\$	%	\$	FY 2009	\$	%	
General Government	\$ 666.7	\$ 778.2	\$ 111.5	16.7%	\$ 815.7	\$ 37.5	4.8%		
Human Resources	3,735.9	4,061.6	325.7	8.7	4,150.5	88.9	2.2		
Education	5,399.9	5,839.9	440.0	8.1	6,035.2	195.3	3.3		
Public Safety	627.6	851.3	223.7	35.6	683.4	(167.9)	(19.7)		
Ag./Nat. Resources	180.5	210.4	29.9	16.6	193.4	(17.0)	(8.1)		
Transportation	1,358.0	1,418.3	60.3	4.4	1,615.2	196.9	13.9		
Other	0.0	0.0	-	-	0.4	0.4	--		
<b>TOTAL</b>	<b>\$ 11,968.5</b>	<b>\$ 13,159.7</b>	<b>\$ 1,191.1</b>	<b>10%</b>	<b>\$ 13,493.8</b>	<b>\$ 334.1</b>	<b>2.5%</b>		

## State General Fund Expenditures by Program or Agency

	FY 2009		% Incr. Over FY 08
	Amount (Thousands)	Percent of Total	
Education			
State Aid to Local Units	\$ 3,393,166	52.98%	5.0%
Board of Regents and Institutions	696,006	10.87	3.7
Other Education	37,720	0.59	0.1
Subtotal Education*	\$ 4,126,892	64.43%	4.8%
State Aid to Locals			
(Excluding Education State Aid)	\$ 112,665	1.76%	(10.4)%
Social and Rehabilitation Services,			
Including Hospitals	714,607	11.16	3.6
Health Policy Authority	513,514	8.02	7.2
Department of Corrections			
and Facilities	252,079	3.94	2.9
Department on Aging	194,265	3.03	4.2
Judicial Branch	112,424	1.76	2.8
Department of Administration	80,557	1.26	20.4
Juvenile Justice Authority and Facilities	55,457	0.87	(7.4)
Highway Patrol and			
Kansas Bureau of Investigation	54,734	0.85	(2.4)
Legislative Agencies	28,566	0.45	3.4
Board of Indigents' Defense Services	22,926	0.36	1.9
Department of Revenue	21,379	0.33	(0.9)
Department of Health and Environment	20,780	0.32	(24.3)
Adjutant General	15,129	0.24	102.4
Sentencing Commission	9,631	0.15	(2.9)
Commission on Veterans Affairs	9,471	0.15	5.3
Attorney General	5,425	0.08	3.7
All Other	54,577	0.85	10.6
TOTAL	\$ 6,405,078	100.00%	4.3%

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

Note: All amounts from Social and Rehabilitation Services and below exclude state aid to local units of government expenditures.

## All Funds Expenditures by Program or Agency

	FY 2009		% Incr.
	Amount (Thousands)	Percent of Total	Over FY 08
Dept. of Education	\$ 3,767,299	27.92 %	5.3%
Regents/Postsecondary	2,231,755	16.54	0.2
SRS, Incl.Hospitals	1,696,799	12.57	1.7
Dept. of Transportation	1,599,024	11.85	14.0
Health Policy Authority	1,411,167	10.46	3.9
Dept. on Aging	499,009	3.70	4.6
Dept. of Labor	362,216	2.68	(0.7)
Dept. of Corrections/Facilities	296,809	2.20	0.3
Dept. of Health and Environment	231,445	1.72	(1.3)
Adjutant General	145,589	1.08	(52.7)
Commerce, KTEC, KS, Inc.	127,555	0.95	(16.6)
Judicial Branch	127,127	0.94	5.7
Kansas Highway Patrol, Bureau of Investigation	118,114	0.88	0.4
Juvenile Justice Authority/Fac.	104,478	0.77	(6.2)
Dept. of Revenue	98,181	0.73	(1.6)
Lottery/Racing and Gaming	97,618	0.72	55.8
Dept. of Administration Insurance Commissioner/ Health Care Stab.	57,102	0.42	0.0
KPERS	57,057	0.42	5.7
Dept. of Wildlife and Parks	56,790	0.42	(16.3)
Legislative Branch	29,652	0.22	6.6
Dept. of Agriculture	28,274	0.21	9.0
Board of Indigents Defense Services	23,926	0.18	1.8
Veterans Affairs	22,157	0.16	(25.5)
Kansas Corporation Commission	21,029	0.16	(2.9)
Attorney General	20,619	0.15	5.0
Governor's Office	18,181	0.13	12.2
State Treasurer	17,972	0.13	2.3
Schools for the Blind/Deaf	16,561	0.12	3.1
Conservation Comm	15,730	0.12	(28.2)
Historical Society/Arts Commission	12,179	0.09	(0.6)
Water Office	9,499	0.07	(24.3)
Secretary of State	6,164	0.05	(12.4)
All Other	72,215	0.54	(0.8)
<b>TOTAL</b>	<b>\$ 13,493,772</b>	<b>100.00 %</b>	<b>2.5%</b>

NOTE: Each agency's expenditures include state and federal aid to local units of government.

## Change in Total State General Fund Expenditures FY 2008 to FY 2009

	Dollar Amount (Thousands)
State Aid for Education	
General State Aid	\$ 94,590
Supplemental General Aid	24,781
Special Education	24,116
KPERs-School	28,051
Parent Education	(7,540)
Capital Outlay	2,500
Community Colleges	6,180
Technical Education	(4,000)
Washburn University	200
Out-District Tuition Offset	(6,400)
All Other	(493)
Total State Aid for Education	\$ 161,985
State Aid Except Education	\$ (13,027)
Health Policy Authority	34,384
Board of Regents and Postsecondary Education	25,105
Social and Rehabilitation Services, Including Hospitals	24,664
Department of Administration	13,629
Department on Aging	7,887
Adjutant General	7,656
Department of Corrections and Facilities	7,116
Judicial Branch	3,103
Legislative Agencies	939
Commission on Veterans Affairs	476
Board of Indigents' Defense Services	429
Attorney General	196
Department of Revenue	(194)
Sentencing Commission	(287)
Highway Patrol and Kansas Bureau of Investigation	(1,366)
Juvenile Justice Authority and Facilities	(4,408)
Department of Health and Environment	(6,670)
All Other	5,272
TOTAL	\$ 266,889

All agencies from the Health Policy Authority through "All Other" exclude aid to local units of government, if applicable.

**DEMAND/REVENUE TRANSFERS FROM STATE GENERAL FUND  
FOR LOCAL UNITS OF GOVERNMENT  
FY 2006-FY 2009 (In Thousands)**

	Actual FY 2006	Actual FY 2007	Revised Amount FY 2008	Approved Amount FY 2009	\$ Change from FY 2008	% Change from FY 2008
School District Capital Improvement Fund (SDCIF)	\$ 57,488	\$ 63,697	\$ 69,238	\$ 74,238	\$ 5,000.0	7.2%
School District Capital Outlay Fund	19,294	20,492	22,940	25,440	2,500.0	10.9
Local Ad Valorem Tax Reduction Fund (LAVTRF)	0	0	0	0	0.0	-
County-City Revenue Sharing Fund (CCRSF)	0	0	0	0	0.0	-
City-County Highway Fund (CCHF)	10,064	10,064	10,064	10,064	0.0	-
<b>TOTAL, Local</b>	<b>\$ 86,846</b>	<b>\$ 94,253</b>	<b>\$ 102,242</b>	<b>\$ 109,742</b>	<b>\$ 7,500.0</b>	<b>7.3%</b>

No transfers recommended for the LAVTRF or CCRSF for FY 2006-FY 2009. The CCHF transfer was approved in all years shown at the FY 2003 pre-allotment amount.

**STATE AID TO LOCAL UNITS OF GOVERNMENT (In Thousands)**

Fund	FY 2007		FY 2008		FY 2009		Percent	
	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
General State Aid	\$ 1,982,695		\$ 2,088,678		\$ 2,183,268		\$ 94,590	4.5%
<b>Subtotal</b>	<b>\$ 2,250,904</b>		<b>\$ 2,396,556</b>		<b>2,515,927</b>		<b>119,371</b>	<b>5.0%</b>
KPERS-School	192,426		221,380		249,431		28,051	12.7
Special Education	334,004		403,455		427,571		24,116	6.0
Capital Outlay	20,492		22,940		25,440		2,500	10.9
Deaf/Blind/Handicapped Aid	105		105		105		0	-
Food Service	2,364		2,364		2,364		0	-
Declining Enrollment	12		50		50		0	-
Parent Education	7,358		7,540		0		(7,540)	(100.0)
Teaching Excellence	204		229		260		31	13.5
Mentor Teachers	1,019		1,650		1,650		0	-
Discretionary Grants	210		510		510		0	-
Professional Development	1,748		1,750		1,750		0	-
Juvenile Detention	7,408		7,868		7,935		67	0.9
<b>Subtotal - USDs</b>	<b>\$ 2,818,252</b>		<b>\$ 3,066,397</b>		<b>\$ 3,232,993</b>		<b>\$ 166,596</b>	<b>5.4%</b>

**STATE AID TO LOCAL UNITS OF GOVERNMENT (In Thousands) (Continued)**

From State General Fund	Actual	Revised	Approved	Increase FY 2008-2009	
	FY 2007 \$	FY 2008 \$	FY 2009 \$	Dollar	Percent
Voc. Ed. Postsecondary	23,834	34,010	34,010	0	-%
Community Colleges	96,119	100,065	106,121	6,056	6.1
Out-District Tuition Offset	6,400	6,400	0	(6,400)	(100.0)
Adult Basic Education	1,349	1,549	1,549	0	-
Washburn University	11,468	11,926	12,126	200	1.7
Nursing Fac., Equip., and Supplies	3,200	1,800	1,900	100	5.6
SW Kansas Access	36	839	200	(639)	(76.2)
Capital Outlay Aid	424	441	441	0	-
Technical Education	0	4,000	0	(4,000)	(100.0)
Kansas Academy for Math and Science	0	100	295	195	195.0
Libraries	3,324	3,396	3,396	0	-
Arts Program Grants	51	56	53	(3)	(5.4)
Historical Society	152	202	82	(120)	(59.4)
<b>Total, Education</b>	<b>\$ 2,964,609</b>	<b>\$ 3,231,181</b>	<b>\$ 3,393,166</b>	<b>\$ 161,985</b>	<b>5.0%</b>

**STATE AID TO LOCAL UNITS OF GOVERNMENT (In Thousands) (Continued)**

From State General Fund	Actual	Revised	Approved	Increase FY 2008-2009	
	FY 2007	FY 2008	FY 2009	Dollar	Percent
Public TV-Washburn	\$ 0	\$ 294	\$ 294	\$ 0	-%
Community Corrections/Boot Camps	17,778	21,861	21,903	42	0.2
Juvenile Programs	15,049	13,222	17,722	4,500	34.0
Local Public Health	13,670	18,133	15,150	(2,983)	(16.5)
Aging Department Programs	1,659	2,234	2,469	235	10.5
SRS Aid Programs	62,950	56,169	49,169	(7,000)	(12.5)
Disaster Relief	488	11,779	5,957	(5,822)	(49.4)
Help America Vote Act (HAVA) Match	15	0	0	0	-
Highway Patrol-Homeland Security	0	2,000	0	(2,000)	(100.0)
Judiciary Operations	1	0	0	0	-
<b>Total, Other Programs</b>	<b>\$ 111,610</b>	<b>\$ 125,692</b>	<b>\$ 112,665</b>	<b>\$ (13,028)</b>	<b>(10.4)%</b>
<b>TOTAL - State General Fund</b>	<b>\$ 3,076,218</b>	<b>\$ 3,356,873</b>	<b>\$ 3,505,831</b>	<b>\$ 148,957</b>	<b>4.4%</b>
<b>Percent of Total SGF Expenditures</b>	0.55	54.7%	54.7%		

**STATE AID FROM OTHER FUNDS FOR EDUCATION**  
**(in Thousands)**

From Other Funds	Actual FY 2007	Revised FY 2008	Approved FY 2009	Increase	
				FY 2008-FY 2009 Amount	FY 2008-FY 2009 Percent
School District Finance	\$ 31,021	\$ 29,000	\$ 29,000	\$ 0	- %
School District Cap. Imp.	63,697	69,238	74,238	5,000	7.2
Driver Safety/Training	1,595	1,998	1,799	(199)	(10.0)
Mineral Production Tax	8,630	9,672	9,469	(203)	(2.1)
Children's Initiatives					
Four-Year-Old At-Risk	0	0	100	100	-
Parent Education	0	0	7,540	7,540	-
Kansas Preschool Program	0	0	5,000	5,000	-
Economic Development Initiatives					
Voc. Education-Postsecondary	6,957	0	0	0	-
Voc. Education Capital Outlay	2,565	2,565	2,565	0	-
Technology Grants	185	181	181	0	-
<b>TOTAL</b>	<b>\$ 114,650</b>	<b>\$ 112,654</b>	<b>\$ 129,892</b>	<b>17,238</b>	<b>15.3 %</b>

**SELECTED NONEDUCATION STATE AID FROM OTHER FUNDS**  
(In Thousands)

	Actual FY 2007	Revised FY 2008	Approved FY 2009	Increase	
				Amount	Percent
From Other Funds					
City-Co. Highway and Co. Equal. and Adj.*	\$ 153,967	\$ 156,733	\$ 159,621	\$ 2,888	1.8 %
State Highway-City Maintenance Payments	2,839	3,360	3,360	-	-
Public Transportation	6,672	7,339	6,000	(1,339)	(18.2)
Aviation	3,479	3,000	3,000	-	-
Firefighters Relief	9,137	9,150	9,200	50	0.5
Mineral Production Tax-Co. Share	8,630	9,672	9,469	(203)	(2.1)
Tax Increment Financing Revenue Replacement	961	981	1,001	20	2.0

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

**EXPENDITURES FROM ALL FUNDS AND STATE GENERAL FUND**  
**Fiscal Years 1966-2009 (Approved); In Thousands of Dollars**

Fiscal Year	All Funds		State General Fund		Percent Increase	
	Actual Expenditures	Percent Increase	Actual Expenditures	Percent Increase	KPI(a)	CPI-U(b)
1966	\$ 526,544		\$ 222,417			
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

**EXPENDITURES FROM ALL FUNDS AND STATE GENERAL FUND (Continued)**

Fiscal Year	All Funds		State General Fund			Percent Increase	
	Actual Expenditures	Percent Increase	Actual Expenditures	Percent Increase	KPI(a)	CPI-U(b)	
	\$	%	\$	%			%
1978	1,847,457	7.9%	841,164	3.0%	9.3%		6.7%
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

**EXPENDITURES FROM ALL FUNDS AND STATE GENERAL FUND (Continued)**

Fiscal Year	All Funds		State General Fund			Percent Increase	
	Actual Expenditures	Percent Increase	Actual Expenditures	Percent Increase	KPI(a)	CPI-U(b)	
1990	\$ 4,756,527	11.0%	\$ 2,400,232	11.1%	4.6%	4.8%	
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	

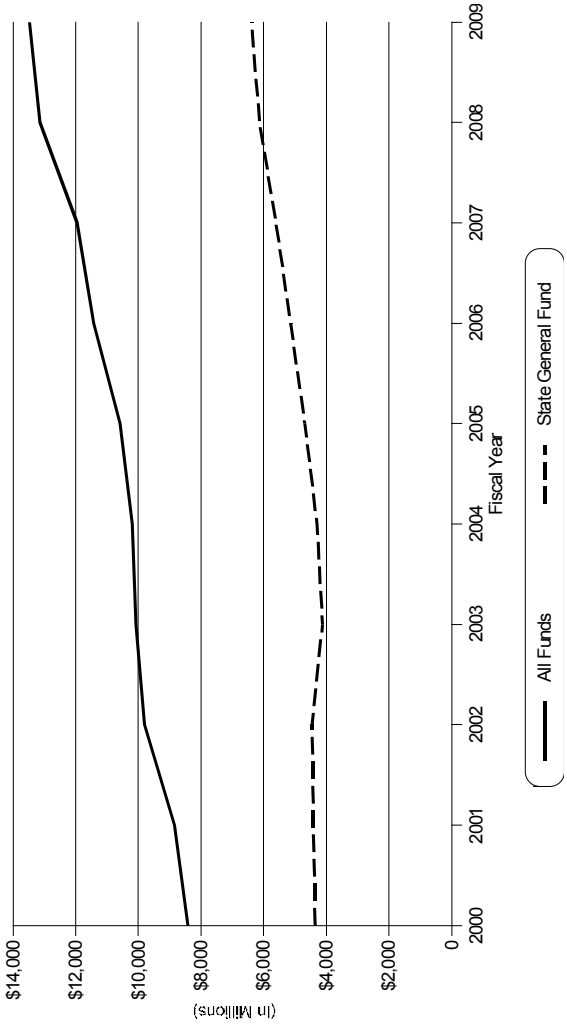
**EXPENDITURES FROM ALL FUNDS AND STATE GENERAL FUND (Continued)**

Fiscal Year	All Funds		State General Fund				Percent Increase	
	Actual Expenditures	Percent Increase	Actual Expenditures	Percent Increase	KPI(a)	CPI-U(b)		
2002	\$ 9,802,587	10.8%	\$ 4,466,061	0.8 %	4.4 %	1.6%		
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 Approved	13,159,674	10.0	6,138,189	9.5	3.7	2.9		
2009 Approved	13,493,773	2.5	6,405,078	4.3	5.2	2.1		

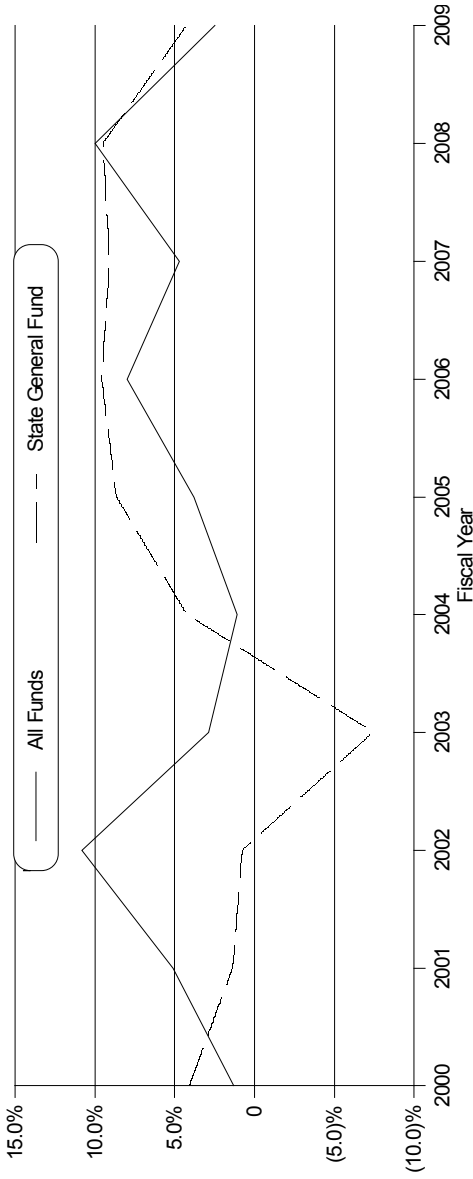
a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2008 and FY 2009 is that of the Consensus Estimating Group as of April 2008.

b) Consumer Price Index-All Urban Consumers

## All Funds and State General Fund Expenditures FY 2000-FY 2009 (FYs 08-09 Approved)



## Percent Change in Expenditures FY 2000-FY2009\*



\* FY 2008 and FY 2009 percent changes are based on the approved budgets for those fiscal years.

**COMPARISON OF STATE GENERAL FUND EXPENDITURES**

**Fiscal Years 2000-2009 (Approved)**

**(In Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2000	\$ 637,530	19.6%	\$ 2,220,952	2.0%	\$199,221	2.9%
2001	673,087	5.6	2,268,192	2.1	204,806	2.8
2002	704,485	4.7	2,333,349	2.9	208,590	1.8
2003	670,015	(4.9)	2,113,019	(9.4)	206,185	(1.2)
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 (Approved)	832,031	6.4	3,078,892	8.8	266,824	9.7
2009 (Approved)	852,648	2.5	3,245,114	5.4	273,982	2.7
<b>Increase from FY 2000-FY 2009</b>	<b>\$215,118</b>	<b>33.7%</b>	<b>\$1,024,162</b>	<b>46.1%</b>	<b>\$ 74,761</b>	<b>37.5%</b>

**COMPARISON OF STATE GENERAL FUND EXPENDITURES (Cont.)**

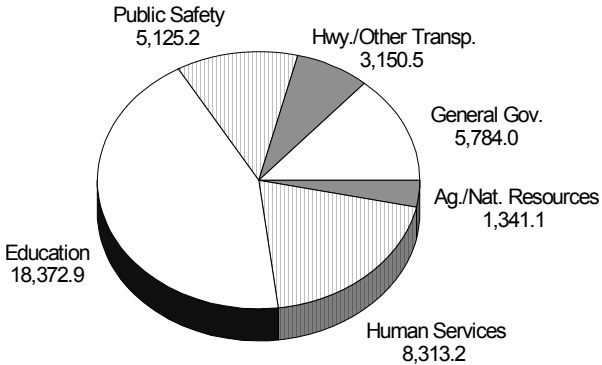
**Fiscal Years 2000-2009 (Approved)**

(In Thousands)

Fiscal Year	SRS (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2000	\$ 570,428	6.1%	\$ 739,490	(1.9)%	\$4,367,621	4.1%
2001	583,800	2.3	699,757	(5.4)	4,429,642	1.4
2002	568,404	(2.6)	651,233	(6.9)	4,466,061	0.8
2003	629,644	10.8	518,635	(20.4)	4,137,498	(7.4)
2004	710,425	12.8	549,156	5.9	4,316,451	4.3
2005	847,423	19.3	597,535	8.8	4,690,130	0.7
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 (Approved)	662,197	19.9	1,298,245	8.2	6,138,189	9.5
2009 (Approved)	676,538	2.2	1,356,796	4.5	6,405,078	4.3
<b>Increase from FY 2000-FY 2009 (Dollars/Percent)</b>	<b>\$ 106,110</b>	<b>18.6%</b>	<b>\$ 617,306</b>	<b>83.5%</b>	<b>\$ 2,037,457</b>	<b>46.6%</b>

## FY 2009 Full-Time Equivalent (FTE) Positions By Function of Government

Total FTE Positions: 42,086.9



### FTE POSITIONS AUTHORIZED FOR FY 2009

The 2009 Legislature authorized 42,086.9 full-time equivalent positions for FY 2009, a net increase of 28.1 positions from the FY 2008 number of 42,058.8. Major position adjustments include the following:

- An increase of 62.6 FTE positions, primarily to open a housing unit at Osawatomie State Hospital.
- An increase of 40.0 FTE positions at the Department of Agriculture, primarily reflecting the transfer of food service and lodging inspection activities from the Department of Health and Environment.
- A decrease of 51.0 FTE positions at the Kansas Department of Transportation reflecting the fact that the current Comprehensive Transportation Plan is coming to an end.

**TOTAL STATE FULL-TIME EQUIVALENT  
(FTE) POSITIONS  
FY 2000-FY 2009 (Approved)**

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
2000	39,765.2	(1,764.9)	(4.2)%
2001	39,732.4	(32.8)	(0.1)
2002	39,892.3	159.9	0.4
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	42,058.8	921.9	2.2
2009	42,086.9	28.1	0.1
Change FY 2000-FY 2009		2,321.7	5.8%

## STATE GOVERNMENT CLASSIFIED EMPLOYEE FACTS FY 2007

Kansas has:

A Population of . . . . .	2,775,997
A Labor Force of . . . . .	1,517,798

The statewide **classified** employee work force is made up of:

- 51.2 percent Female
- 48.8 percent Male
- 12.0 percent Minority

And makes up:

. . . . . 1.6 percent of the total state labor force

The average state classified employee:

- . . . . . is 46 years old
- . . . . . has 13 years of service
- . . . . . earns approximately \$34,689

**Classified** state government positions are:

Full-time . . . . .	97 percent
Part-time . . . . .	3 percent
Top five counties where classified state employees work:	
Shawnee County . . . . .	30.7 percent
Sedgwick County . . . . .	8.0 percent
Riley County . . . . .	7.2 percent
Pawnee County . . . . .	5.2 percent
Wyandotte County . . . . .	4.4 percent

Based on Kansas Department of Administration's *Work Force Report Fiscal Year 2007*, Labor Market Information Statistics, Kansas Department of Labor (July 2008), and U.S. Census Bureau State Population Estimates (July 2008). Excludes Unclassified and Temporary Employees and Students.

**SALARIES OF SELECTED STATE OFFICIALS  
FY 2009**

***Statewide Elected Officials***

Governor	\$	110,707
Lieutenant Governor		31,313
Attorney General		98,901
Insurance Commissioner		86,003
State Treasurer		86,003
Secretary of State		86,003

***Legislature***

Compensation (per day)	\$	88.66
Subsistence (per day)		109.00

***Judiciary***

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

**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>(1)</sup>	Regents' Faculty <sup>(2)</sup>	Classroom Teachers	Inflation Rate	Avg. Weekly Wage Private Sector <sup>(3)</sup>
2000	1.0%	3.5% <sup>(4)</sup>	2.2 %	2.2 %	6.8%
2001	--	2.5%	2.9	2.8	5.0
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% <sup>(5)</sup>	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 <sup>(5)</sup>	5.6	3.2	4.6
2007	1.5%	2.0% <sup>(5)</sup>	4.6	2.7	4.2
2008	2.0%, plus \$860 bonus	2.0%, plus \$860 bonus	4.0	2.9	4.8
2009	2.5%	2.5%	4.0	2.1	N/A

- 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 The 1999 Legislature approved a \$3.4 million salary pool to be distributed in FY 2000 to faculty members to provide additional increases of 1.3 to 1.5. The 2004, 2005 and 2006 Legislatures approved \$3.3 million for each of FY 2005, FY 2006 and FY 2007 for additional faculty salary increases of 1.0 to 1.3 percent.

**WHERE EACH FY 2009 \$ COMES FROM**  
**State General Fund Receipts**

			Amount (Millions)
51	¢	Individual Income Tax	\$ 3,069.40
33	¢	Sales and Compensating Use Tax	1,993.70
6	¢	Corporation and Financial Income Tax	372.20
3	¢	Severance Tax	151.30
2	¢	Insurance Premium Tax	119.00
2	¢	Tobacco Taxes	113.60
2	¢	Alcohol Taxes	113.50
1	¢	Estate/Succession Tax	32.00
1	¢	Other Taxes and Revenue	27.90
<b>\$ 1.00</b>			<b>\$ 5,992.60</b>
47	¢	State General Fund	\$ 6,405.10
26	¢	Federal Funds	3,448.90
12	¢	State Highway Fund	1,585.70
15	¢	Other Funds	2,054.10
<b>\$ 1.00</b>			<b>\$ 13,493.80</b>

Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2008  
By Agency or Program**

51 ¢	Department of Education	\$ 3,245.1
13 ¢	Board of Regents/Postsecondary Ed.	852.6
0 ¢	Other Education	29.2
<hr/>		
64 ¢	Subtotal Education	\$ 4,126.9
12 ¢	Dept. of SRS and Hospitals	763.8
8 ¢	Health Policy Authority	513.5
4 ¢	Dept. of Corrections and Facilities	274.0
3 ¢	Department on Aging	196.7
2 ¢	Jud. Branch, Bd. of Indigents Def.	135.3
1 ¢	Other Public Safety	85.9
1 ¢	Department of Administration	80.8
1 ¢	Juvenile Justice Authority and Fac.	73.2
1 ¢	Legislative and Elected Officials	43.3
1 ¢	Dept. of Health and Environment	36.0
1 ¢	All Other	75.7
<hr/>		
<u>\$ 1.00</u>	TOTAL Expenditures	<u>\$ 6,405.1</u>

**All Funds**

28 ¢	Department of Education	\$ 3,767.3
17 ¢	Board of Regents/Postsecondary Ed.	2,231.8
0 ¢	Other Education	36.1
<hr/>		
45 ¢	Subtotal Education	\$ 6,035.2
13 ¢	Dept. of SRS and Hospitals	1,696.8
10 ¢	Health Policy Authority	1,411.2
12 ¢	Department of Transportation	1,599.0
3 ¢	Department of Labor	362.2
1 ¢	Revenue, Lottery, Racing and Gaming	195.8
1 ¢	Commerce, KTEC, and Kansas, Inc.	127.5
2 ¢	Dept. of Corrections and Facilities	296.8
4 ¢	Department on Aging	499.0
1 ¢	Dept. of Administration/KPERS	137.9
3 ¢	Juvenile Justice/Other Public Safety	384.6
2 ¢	Jud., Leg., and Elected Officials	243.5
2 ¢	Dept. of Health and Environment	231.4
2 ¢	All Other	272.9
<hr/>		
<u>\$ 1.00</u>	TOTAL Expenditures	<u>\$ 13,493.8</u>

## Where Each \$ Will be Spent in FY 2009

### State General Fund

55 ¢	Local Aid	\$	3,505.8
<u>20 ¢</u>	Other Assistance		<u>1,257.0</u>
74 ¢	Subtotal Aid and Assistance	\$	4,762.8
25 ¢	State Operations		1,617.6
<u>0 ¢</u>	Capital Improvements		<u>24.6</u>
<u>\$ 1.00</u>	TOTAL	\$	<u>6,405.1</u>

### All Funds

33 ¢	Local Aid	\$	4,394.5
<u>29 ¢</u>	Other Assistance		<u>3,858.7</u>
61 ¢	Subtotal Aid and Assistance	\$	8,253.2
31 ¢	State Operations		4,151.9
<u>8 ¢</u>	Capital Improvements		<u>1,088.6</u>
<u>\$ 1.00</u>	TOTAL	\$	<u>13,493.8</u>

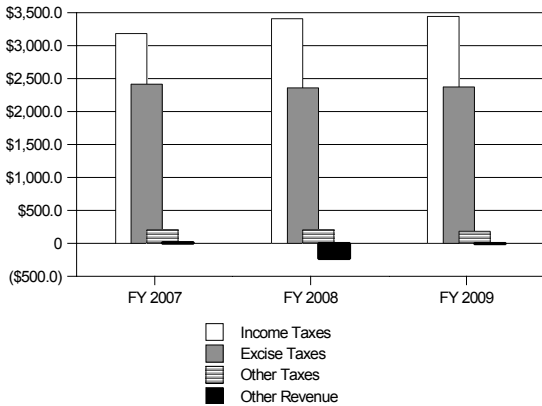
## SGF Receipts, Expenditures, and Ending Balance

### FY 2007 - FY 2009 Estimated State General Fund Receipts (Millions of Dollars)

\$5,809.0

\$5,736.3

\$5,992.6



### STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES (In Millions)

	Actual FY 2007	Estimated FY 2008	Approved FY 2009
Beginning Balance	\$ 733.6	\$ 934.9	\$ 533.0
Receipts:			
April 2008 Consensus, adjusted for legislation	5,809.0	5,736.3	5,992.6
Total Available	\$ 6,542.6	\$ 6,671.2	\$ 6,525.6
Expenditures	5,607.7	6,138.2	6,405.1
Ending Balance	\$ 934.9	\$ 533.0	\$ 120.5
Ending Balance as a Percentage of Expenditures	16.7%	8.7%	1.9%

**State General Fund Profile -- FY 2006 -- FY 2010 (Amounts in Millions)**

	Actual FY 2007	Revised FY 2008	Approved FY 2009	Projected FY 2010	Projected FY 2011
Beginning Balance	\$ 733.6	\$ 935.0	\$ 533.4	\$ 120.2	\$ (188.4)
Receipts (April 2008 Consensus) - 4.0 Percent Growth	5,809.0	5,736.6	6,020.8	6,230.3	6,553.5
<b>Keeping Education Promises Trust Fund (SB 531)</b>	0.0	0.0	<b>(37.2)</b>	<b>37.2</b>	<b>0.0</b>
<b>Federal Economic Stimulus Legislation</b>	0.0	0.0	0.0	<b>21.9</b>	<b>15.7</b>
<b>Other Legislation Making Receipt Adjustments</b>	0.0	<b>0.0</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>
Adjusted Receipts	\$ 5,809.1	5,736.6	5,991.9	6,289.4	6,569.2
Total Available	6,542.7	6,671.6	6,525.3	6,409.6	6,380.9
<b>K-12 Additional Funding - SB 531 in FY 2010</b>	194.5	149.0	122.7	<b>37.2</b>	<b>37.2</b>
<b>State Employee Pay Plan - HB 2916</b>	-	-	<b>42.6</b>	<b>8.5</b>	<b>8.5</b>
<b>Conference Committee Omnibus Bill</b>	-	<b>19.2</b>	<b>2.5</b>	-	-
<b>Other Legislation Making Appropriations</b>	-	-	<b>1.9</b>	-	-
Less All Other Expenditures	5,413.2	5,970.0	6,235.4	6,552.3	6,736.3
	5,607.7	6,138.2	6,405.1	6,598.0	6,782.0
<b>Ending Balance</b>	<b>\$ 935.0</b>	<b>\$ 533.4</b>	<b>\$ 120.2</b>	<b>\$ (188.4)</b>	<b>\$ (401.1)</b>
Ending Balance as a Percentage of Expenditures	16.7%	8.7%	1.9%	-2.9%	-5.9%
Receipts Above Expenditures	201.4	(401.6)	(413.2)	(308.6)	(212.8)

- 1) FY 2007 expenditures are actual. FY 2008 (revised) and FY 2009 expenditures are as approved by the Legislature at first adjournment. Plus, state employee pay plan in Senate Substitute for HB 2916 and Conference Committee on the Omnibus bill.
- 2) FY 2008 and FY 2009 receipts reflect the estimates of the Consensus Revenue Estimating Group as of April 16, 2008. No re-serve for additional tax reductions.
- 3) FY 2010 and FY 2011 base receipts assume a 4.0 percent growth.
- 4) \$466.2 million in new K-12 Funding FY 2007 - FY 2009 - and \$59 Base State Aid Per Pupil increase in FY 2010 in SB 531.
- 5) FY 2010 and FY 2011 expenditures would include on-going obligations such as social services caseloads, KPERS and school finance, partial restoration of the LAVTRF, and the Regents Deferred Maintenance Plan. In addition, the second and third year of the market pay adjustments for Executive Branch classified state employees (Senate Sub. HB 2916)
- 6) Keeping Promises Education Trust Fund transfer of \$122.7 million out of the State General Fund in FY 2008 and returned to the State General Fund in FY 2009 for the FY 2009 school finance increase amount as provided in the 2006 school finance bill. Keeping Promises Education Trust Fund transfer out of \$37.2 million in FY 2009 and in FY 2010 \$37.2 million transferred back to the State General Fund.

## STATE DEBT

Projected Principal Balance June 30, 2009

\$3.81  
billion

*Percent attributable to:*

Highways	44.2%
Local Infrastructure	16.2
State Universities	10.9
Prisons	1.0
State Fair	0.6

FY 2009 Principal and Interest Payments \$284.3  
million

### State Debt Comparisons\*

	<u>Per Capita State Debt</u>	<u>50 State Rank</u>
Kansas	\$ 2,157	36
Arkansas	1,678	43
Colorado	2,908	25
Iowa	2,305	34
Missouri	3,137	18
Nebraska	1,080	49
Oklahoma	2,370	33
U.S. Average	3,020	N/A

\*U.S. Census Bureau 2006 Government Finance Data



**BUDGET DETAIL  
BY FUNCTION OF  
GOVERNMENT**



# 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 2007 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 Health Policy Authority, 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.

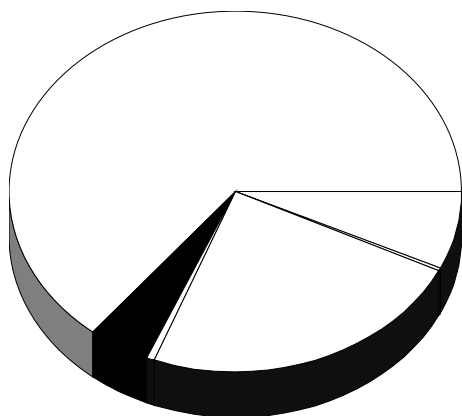
**Public Safety** provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

**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





# GENERAL GOVERNMENT

## Approved FY 2008 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters Board			
of Examiners	\$ 0	\$ 21,814	0.0
Bd. of Accountancy	0	315,697	3.0
State Bank Commissioner	0	8,577,041	99.0
Board of Barbering	0	155,851	1.5
Behavioral Sciences			
Regulatory Board	0	625,213	8.0
Board of Healing Arts	0	3,259,578	39.0
Board of Cosmetology	0	806,356	12.0
Dept. of Credit Unions	0	894,662	12.0
Kansas Dental Board	0	382,560	3.0
Board of Mortuary Arts	0	276,605	3.0
Hearing Aid Board			
of Examiners	0	29,511	0.4
Board of Nursing	0	1,854,916	24.0
Board of Examiners			
in Optometry	0	130,411	0.8
Board of Pharmacy	0	764,201	8.0
Real Estate Commission	0	1,103,162	15.0
Real Estate Appraisal Bd.	0	326,818	2.0
Office of the Securities			
Commissioner	0	2,961,053	32.1
Board of Technical			
Professions	0	576,909	6.0
Board of Veterinary			
Examiners	0	268,925	3.0
Subtotal-Fee Agencies	\$ 0	\$ 23,331,283	271.8
<b>Elected Officials:</b>			
Attorney General	\$ 20,619,227	\$ 20,619,227	104.0
Office of the Governor	8,249,415	18,181,126	37.8
Office of the Lt. Governor	218,957	218,957	3.5
Insurance Department	0	23,617,836	143.0
Secretary of State	0	6,164,224	55.0
State Treasurer	0	17,971,781	55.5
Subtotal-Elected Officials	\$ 29,087,599	\$ 86,773,151	398.8

**Legislative Agencies:**

Legislative Coordinating					
Council	\$	793,854	\$	793,854	11.0
Legislature		18,844,755		18,931,225	37.0
Legislative Research					
Department		3,678,206		3,678,206	40.0
Legis. Div. of Post Audit		2,700,308		2,700,308	27.0
Revisor of Statutes		3,548,603		3,548,603	31.5
Subtotal-Legis. Agencies		29,565,726		29,652,196	146.5

**Other Gen. Government:**

Kansas Human Rights					
Commission	\$	1,764,117		\$2,238,151	34.0
Kansas Corporation					
Commission		0		21,029,138	214.0
Citizens' Utility					
Ratepayer Bd.		0		803,448	6.0
Dept. of Administration		64,703,116		78,332,421	760.6
Housing Devp. Res. Corp.		0		4,000,000	0.0
Gov. Ethics Comm.		528,781		689,873	9.0
Dept. of Commerce		618,265		112,731,406	418.7
Health Care Stabilization					
Board of Governors		0		33,484,239	17.0
Kansas, Inc.		0		622,433	4.5
KTEC		0		14,201,325	16.0
Judicial Branch		112,423,986		127,126,771	1858.3
Judicial Council		151,210		1,545,573	7.0
Board of Indigents'					
Defense Services		22,925,804		23,925,804	193.0
KPERS		10,270,948		57,057,166	88.3
Kansas Lottery		0		78,069,226	99.0
Racing & Gaming Comm.		0		19,548,633	119.5
Department of Revenue		21,379,543		98,181,488	1096.0
Court of Tax Appeals		1,826,463		2,327,697	26.0
Subtotal-Other					
Gen. Gov.		236,592,233		675,914,792	4,966.9
<b>TOTAL – General Gov.</b>	\$	280,051,658	\$	815,671,422	5,784.0

## Percentage of Total

State Budget		4.4%		6.0%	13.7%
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\* Excludes nonreportable benefits payments.

## **2008 Session Budget Highlights**

### **GENERAL GOVERNMENT**

#### **Department of Administration**

- Added \$3.0 million, all from the State General Fund, for capitol complex maintenance and repair projects in FY 2009.
- Authorized expenditures from gifts, donations and grants for updating the Capitol Complex Master Plan in FY 2008 and FY 2009.
- Approved continued funding for a \$40.0 million multi-year computer software project to implement a new Statewide Financial Management System, including a transfer of \$5.5 million from the State Highway Fund in FY 2009 for the project. Also codified the Kansas Taxpayer Transparency Act in 2008 SB 316 that required the Secretary of Administration to maintain a searchable web site where the public can access financial data.
- Provided \$2.3 million in loans from the Pooled Money Investment Board for public television stations to borrow money for converting to digital equipment by February of 2009.
- Added 1.0 FTE position to assist with the implementation of 2008 HB 2916 which authorizes the establishment of five new classified pay plans for state government over the next five years and included \$75,000, all from the State General Fund, in 2008 HB 2916 for costs associated with implementation in FY 2009.

#### **Attorney General**

- Added \$500,000, all from special revenue funds, for enforcement activities related to the tobacco Master Settlement Agreement in FY 2009. The same amount will be transferred from the Kansas Endowment for Youth Fund to the new special revenue fund in FY 2008 to provide the funding.
- Authorized expenditures of \$188,790, all from existing resources of the Interstate Water Litigation Fund, in FY 2009 for state operations to allow the agency to add 2.0 FTE positions for in-house water litigation activities.

## **Office of the Governor**

- Added \$500,000, all from the State General Fund, in FY 2009 to partially offset a projected loss of federal funding for domestic violence and sexual assault outreach programs.

## **Judicial Branch**

- Added \$487,698, all from the State General Fund, and 9.0 FTE positions for three district judges and six support staff. The funding and positions will be utilized in the second half of FY 2009. One judge position will be for the 2nd Judicial District (Jackson, Jefferson, Pottawatomie, and Wabaunsee Counties) and two judge positions will be for the 18th Judicial District (Sedgwick County). Two support staff positions (a secretary and a court reporter) will be associated with each district judge position. Judge positions in the 18th Judicial District are filled by election, and judge positions in the 2nd Judicial District are filled by appointment.
- Added \$3,800,000, all from the Judicial Branch Nonjudicial Salary Adjustment Fund, for the first year of market pay plan adjustments in FY 2009. The fund was created by 2008 HB 2968, and it will receive revenue from increased docket fees.

## **Judicial Council**

- Added \$150,000, all from the Judicial Performance Fund, in both FY 2008 and FY 2009 for judicial performance evaluation surveys. Persons surveyed would include lawyers, litigants, witnesses, and jurors who recently had contact with the court system.

## **Board of Indigents' Defense Services**

- Added \$240,000 from the State General Fund in FY 2009 for the salary enhancement of public defender positions. The vacancy rate for these unclassified positions was over 20.0 percent in actual FY 2007.

## **Kansas Public Employees Retirement System (KPERs)**

- Authorized 88.3 FTE positions for FY 2009 agency operations to assist with oversight of \$13.0 billion in investments and to administer the KPERs programs, with 2.0 new FTE positions

authorized to assist with the increasing number of new retirees.

- Approved a one-time benefit bonus payment of \$300 in FY 2009, payable to all eligible members who retired or became disabled on or before July 1, 1998. A \$300 payment is estimated to cost \$9.42 million and provide a benefit to 31,391 retired members, beneficiaries and disabled members. The estimated costs include payments to 23,528 state and school retired members of \$7.06 million; 6,989 local retired members of \$2.1 million; and 874 disabled members of \$260,000. 2008 HB 2390 provides the authorization for payments to be made from the KPERs Trust Fund, and for reimbursements to be collected for state, school, and local members who receive benefits.

## **Secretary of State**

- Added \$55,477, all from the State General Fund, in FY 2008 to provide matching funds for \$1.1 million in federal Help America Vote Act (HAVA) funds made available to the agency.

## **Kansas Lottery**

- Approved estimated FY 2009 sales of \$254.0 million for the different types of regular scratch, pull-tab and on-line games conducted by the Kansas Lottery, with transfers to the State Gaming Revenues Fund estimated at \$74.0 million next fiscal year, and a subsequent transfer to the State General Fund of \$24.0 million.
- Provided for expenditures of \$142.9 in FY 2009 million to pay for prizes for regular lottery tickets, pull-tabs and on-line games.
- Authorized regular FY 2009 agency operations for staffing of 87.0 FTE positions. The Legislature also authorized 13.0 FTE positions for implementing 2007 SB 66 (the Expanded Lottery Act) from existing resources in FY 2009.
- Estimated receipts to the Expanded Lottery Act Revenues Fund (ELARF) in FY 2009 would total \$57.9 million, with \$7.06 million to be transferred to reimburse the State General Fund for payments associated with pension obligation bonds in FY 2009. The dollar amount also corresponds to the cost of the one-time \$300 benefit payment for state and school retirees in FY 2009, and the transfer of the reimbursement

will trigger the actual payment of the KPERS \$300 benefit as authorized by the 2008 Legislature. Absent any ELARF transfer, the Director of the Budget is instructed to lapse the \$7.04 million, all from the State General Fund, for the \$300 one-time FY 2009 payment.

## **Kansas Racing and Gaming Commission**

- Authorized staffing of 85.0 FTE positions for racing and expanded gaming operations and another 24.0 FTE positions for tribal gaming operations in FY 2009, and added \$2.0 million in FY 2009 loan authority (\$3.0 million was authorized previously in FY 2008) for implementation of 2007 SB 66 (the Expanded Lottery Act).
- Continued the Expanded Lottery Act Regulation Division. Financing of up to \$5.0 million in loans from the Pooled Money Investment Board in FY 2008 and FY 2009 was provided to implement 2007 SB 66 (the Expanded Lottery Act). While the Kansas Lottery is considered the “owner” of the expanded lottery games, the Racing and Gaming Commission is the regulatory agency charged with enforcing the regulations and licensing the expanded lottery facilities and personnel who work at such locations.

## **Department of Revenue**

- Reduced FY 2009 staffing by 50.0 FTE positions to eliminate one-third of the agency’s vacant positions. The agency has the discretion to determine which positions will be eliminated.
- Deleted \$1,600,000 from the Kansas Qualified Biodiesel Fuel Producer Incentive Fund in FY 2009 and reduced the transfer received from the Economic Development Initiatives Fund from \$2,000,000 to \$400,000 accordingly. The Biodiesel Fuel Producer Incentive Fund is used to encourage the production of biodiesel in the state.
- Added \$351,572 from the State General Fund for the salaries and wages for an additional 5.0 tax fraud investigators in FY 2009. Existing vacant positions will be filled. It is estimated that an additional \$5,000,000 in tax revenue may be obtained through additional investigations.
- Added \$1,000,000 from the Division of Vehicles Operating Fund in FY 2009 to begin the integration and modernization of the Vehicle Information Processing System (VIPS), the

Kansas Driver's License System (KDLS), and the Kansas Vehicle Inventory System (KVIS). The agency estimates the total cost to be \$40.0 million over the next 5 fiscal years. As a means to fund the remaining cost of the project, the Legislature passed 2008 Senate Sub. for HB 2542 which temporarily increases vehicle registration fees by \$4 over the next four calendar years (2009-2012).

## **Department of Commerce**

- Added \$750,000, all from the Economic Development Initiatives Fund (EDIF), in FY 2008 for a grant to be used for road reconstruction and maintenance at the former ammunition facility at Parsons.
- Deleted \$500,000 from the Association Assistance Plan Fund in FY 2009 and deleted the transfer of this amount from the EDIF. The Association Assistance Plan Fund is used to provide grants and no-interest loans to small employers to form associations and assist members in obtaining access to health care plans.
- Deleted \$1,250,000 from the Kansas Economic Opportunity Initiatives Fund in FY 2009 and reduced the transfer from the EDIF from \$2,500,000 to \$1,250,000. The Kansas Economic Opportunity Initiatives Fund is utilized by the Department of Commerce for the major expansion of an existing or new Kansas employer, the matching of federal or private funds, and for lessening the impact of the closure or significant downsizing of a public facility or a large private employer.
- Deleted \$150,000 from the Small Employer Cafeteria Plan Development Program Fund in FY 2009 and deleted the transfer of this amount from the EDIF. The Small Employer Cafeteria Plan Development Program Fund is used to inform small employers of the benefits of cafeteria health plans.
- Deleted \$2,000,000, all from the Expanded Lottery Act Revenue Fund (ELARF), in FY 2009 for a new Bioenergy Research Program that was proposed by the Governor. This program would have provided grants and low interest loans to finance the commercialization of new technological breakthroughs in bioenergy research.
- Deleted \$150,000, all from the EDIF, for the Kansas Innovation Consortium in FY 2009. The group, headed by the Governor, consists of leaders from business, higher education, and state and local governments. The consortium advises the Governor

on research and education priorities in order to achieve an innovation based economy. The group also develops metrics to measure entrepreneurial success.

- Added language authorizing the Market Development Fund to be used for the Custom Wheat Harvest Program in FY 2009. The program provides a means for custom harvesters to contact wheat producers.

### **Office of the State Bank Commissioner**

- Added \$53,100, all from the Bank Commissioner Fee Fund, for the replacement of three agency vehicles.

### **Kansas, Inc.**

- Added \$8,000, all from the Economic Development Initiatives Fund (EDIF), for the compensation of an office assistant position in FY 2009. The position will remain a half-time position, but the additional funds will be used to provide benefits as a means to recruit and retain a qualified individual.

### **Kansas Technology Enterprise Corporation**

- Added \$442,880 from a U.S. Small Business Administration grant to be used for the Pipeline Entrepreneurship Mentoring Program. This amount would include \$73,813 in FY 2008 and \$369,067 in FY 2009. The Pipeline Program supports technology entrepreneurs by providing training and matching them with mentors. Entrepreneurs are also given the opportunity to access venture capital funding.
- Deleted \$500,000, all from the Economic Development Initiatives Fund (EDIF), from the operational, assistance, and grants account.

### **Kansas Corporation Commission**

- Added \$350,000, all from special revenue funds, in FY 2009 for SB 570, which requires the agency to act upon mergers or acquisitions involving telecommunications companies and price-cap companies.

## **Office of the Securities Commissioner**

- Added \$34,623, all from special revenue funds, in FY 2008 for a 5.0 percent increase in salaries for Special Investigators.
- Added \$34,810, all from special revenue funds, in FY 2009 to continue funding the salary increase for Special Investigators from the previous year.
- Added \$66,451, all from special revenue funds, in FY 2009 to maintain pay equity within the agency.

## **Health Care Stabilization Board of Governors**

- Added \$75,000, all from special revenue funds, to fund an independent audit of the agency's claims procedures.

## **Kansas Development Finance Authority (KDFA)**

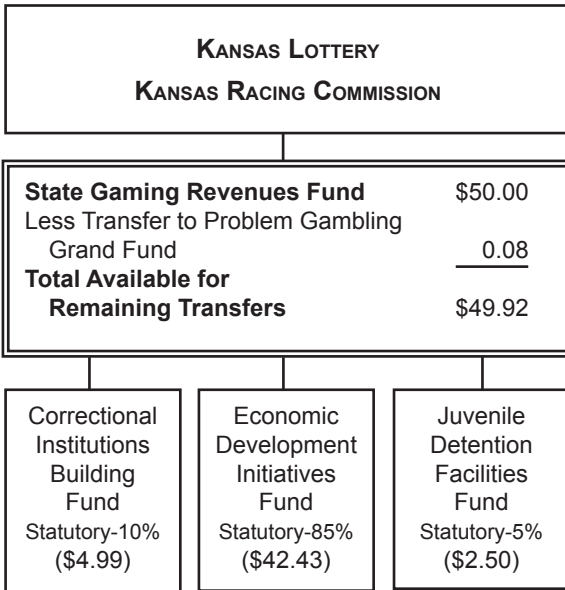
- Approved FY 2008 and FY 2009 expenditures in the Kansas Housing Resource Corporation of \$4.0 million in each fiscal year as reportable and on-budget items pursuant to 2008 SB 417 which establishes a rural housing development grant program. The corporation is a subsidiary unit of KDFA.

## **State Court of Tax Appeals**

- Added \$165,000, all from the State General Fund, in FY 2009 due to the passage of 2008 Sub. for HB 2018 which renames the State Board of Tax Appeals to the State Court of Tax Appeals and creates a Chief Hearing Officer position. Of the additional funds, \$140,000 is for additional salary and benefits for the newly created position, and \$25,000 is for the reconfiguration of workspace and furniture.

## Economic Development Initiatives Fund

### Revenue Flow (In Millions)



### ECONOMIC DEVELOPMENT INITIATIVES FUND

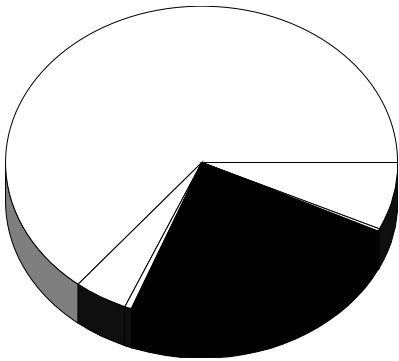
Resource Estimate	FY 2008	FY 2009
Beginning Balance	\$ 4,034,032	\$ 1,127,110
Gaming Revenues	42,432,000	42,432,000
Other Income	1,800,000	2,150,000
Total Available	\$ 48,266,032	\$ 45,709,110
Less: Expenditures and Transfers	47,138,922	46,309,867
Ending Balance	\$ 1,127,110	\$ (600,757)

**FY 2009 APPROVED EDIF EXPENDITURES**

Agency/Program	Approved FY 2009
<b>Department of Commerce</b>	
Operating Grant	\$ 16,107,481
Older Kansans Employment Program	330,667
Rural Opportunity Program	2,105,824
Subtotal – KDOC	<u>\$ 18,543,972</u>
<b>KTEC</b>	
Operations	\$ 1,811,520
University and Strategic Research	4,600,927
Product Development	1,519,030
Commercialization	2,660,781
Mid-America Manuf. Tech. Center	1,440,000
Subtotal – KTEC	<u>\$ 12,032,258</u>
<b>Kansas, Inc.</b>	
General Operations	\$ 415,363
<b>Board of Regents</b>	
Technical Innovation & Internship	
Program (AVTS)	\$ 180,500
Capital Outlay – AVTS	2,565,000
KSU – ESARP	300,000
WSU – Classroom Training Equipment	2,500,000
WSU – Aviation Research	5,000,000
Subtotal – KBOR	<u>\$ 10,545,500</u>
<b>State Fair</b>	
Ticket Marketing & Premiums	\$ 70,000
Recalculated Pay Plan Adjustment	
(Surplus Appropriation)	\$ 8,789
<b>Kansas Economic Opportunity Initiatives</b>	
Fund Transfer	\$ 1,250,000
<b>Kansas Qualified Biodiesel Fuel</b>	
Producer Incentive Fund Transfer	\$ 400,000
State Water Plan Fund Transfer	<u>\$ 3,043,985</u>
<b>TOTAL</b>	<u><u>\$ 46,309,867</u></u>



## HUMAN SERVICES





# HUMAN SERVICES

## Approved FY 2009 Expenditures

Agency	State General Fund	All Funds	FTE Posi- tions
<b>Social and Rehabilitation Services:</b>			
Department of SRS	\$ 676,537,982	\$ 1,551,698,945	3,669.6
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	\$ 10,409,646	\$ 25,446,488	497.2
Kansas Neurological Institute	11,112,811	28,731,630	570.2
Larned State Hospital	42,208,617	54,920,875	976.2
Osawatomie State Hospital	18,110,441	28,017,649	491.2
Rainbow Mental Health Facility	5,396,357	7,983,331	122.2
Subtotal-Hospitals	\$ 87,237,872	\$ 145,099,973	2,657.0
<b>Other Human Services</b>			
Department on Aging	\$ 196,734,485	\$ 499,008,535	214.0
KDHE–Health	26,262,786	157,849,882	407.9
Dept. of Labor	593,054	362,216,329	552.0
KS Guardianship Prog.	1,311,606	1,311,606	12.0
Comm. Veterans Affairs Soldiers/Veterans' Homes	9,471,457	22,156,967	536.8
Kansas Health Policy Authority	513,514,157	1,411,166,601	263.9
Subtotal Other Human Services	747,887,545	2,453,709,920	1,986.6
<b>TOTAL-Human Services</b>			
	\$ 1,511,663,399	\$ 4,150,508,838	8,313.2
Percentage of Total State Budget	23.6%	30.8%	19.8%

## **2008 Session Budget Highlights**

### **Human Services**

#### **Department of Labor**

- Added \$105,322, all from the State General Fund, and deleted the same from the Federal indirect cost offset fund, for the Employment Standards Program in FY 2009.

#### **Department of Health and Environment-Health**

- Added \$2.5 million, all from the State General Fund, in FY 2009 for additional funding for primary safety net clinics.
- Shifted expenditures of \$3.5 million for Part C Infant Toddler (Tiny k) services from the State General Fund to the Children's Initiatives Fund in FY 2009.
- Added an additional \$1.0 million, all from the Children's Initiatives Fund, for Part C Infant Toddler (Tiny k) services in FY 2009.
- Added \$2.2 million, all from the Children's Initiatives Fund, in FY 2009 for expanded newborn screening activities.
- Added \$550,000, all from the State General Fund, in FY 2009 for the coordinated school health program.
- Deleted \$405,270, including \$74,949 from the State General Fund, and 5.0 FTE positions in FY 2009 to reflect the transfer of responsibility for the survey and certification of hospital long-term care units from the Department of Health and Environment to the Department on Aging.
- Deleted \$1.8 million, including \$184,962 from the State General Fund, in FY 2009 to implement provisions of 2008 SB 584, which transfers responsibility for the inspection and licensing of food service and lodging facilities from the Department of Health and Environment to the Department of Agriculture.
- Deleted \$99,492, all from special revenue funds, and 1.0 FTE position in FY 2009, to transfer the Y-FIRE (Youth Fire Safety, Intervention, Resources, and Education) program from the Department of Health and Environment to the Office of the State Fire Marshal.

## Kansas Commission on Veterans' Affairs

- Added \$240,000, including \$40,000 from the State General Fund, in FY 2008 for the following supplemental requests:
  - \$40,000, all from the State General Fund, to fill the Emporia Veteran Service Representative position.
  - \$200,000, all from special revenue funds, to pay for consulting fees related to deficiencies found at the Kansas Soldiers' Home in Fort Dodge.
  
- Added \$658,173, including \$408,173 from the State General Fund, and shifted 24.0 FTE positions from classified to Non-FTE Unclassified positions in FY 2009 for the following enhancement requests:
  - \$125,598, all from the State General Fund, for operating expenses for a new cemetery at Fort Riley. The construction of the cemetery has been funded by federal funds, but the operating expenses must be paid by the state to receive those funds. The cemetery will open in FY 2009. As a result, the increase reflects only partial year of operating expenditures.
  - \$40,000, all from the State General Fund, to fill the Emporia Veteran Service Representative position.
  - \$100,000, all from the State General Fund, for salary and wage increases at the Kansas Veterans' Home in Winfield. The increased funding will be used to avoid similar deficiencies found in the Kansas Soldiers' Home in Fort Dodge.
  - \$24,000, all from the State General Fund, to replace 10 electric beds for the Kansas Veterans' Home in Winfield. The beds were purchased in 1998 and were beginning to malfunction.
  - \$17,700, all from the State General Fund, for a replacement vehicle for the Kansas Veterans' Home in Winfield. The vehicle had surpassed 100,000 miles.
  - \$50,000, all from the State General Fund, for a wheelchair lift van for the Kansas Veterans' Home in Winfield. The van will be a specialty 12-passenger vehicle for resident transportation.
  - \$250,000, all from special revenue funds, for the Kansas Soldiers' Home at Fort Dodge and a shift 24.0 FTE positions to Non-FTE Unclassified positions. In the fall of 2007, a department on aging task force found several deficiencies in the home, which lead to a possibility of losing federal funding. Many of the deficiencies were due to a lack of nurses and other staff. The agency noted the lack of staffing was caused by the rigidity of

classified positions. Because the agency was unable to maintain a sufficient staff the agency carried spent less on salaries and wages and more special revenue funds were carried forward than usual. The 2008 Legislature added \$250,000 in expenditure authority and shifted the positions to give the agency more flexibility in hiring staff in order to correct the deficiencies.

### **Kansas Guardianship Program**

- Added \$8,500, all from the State General Fund, to reestablish a regional office in Kansas City.
- Added \$5,000, all from the State General Fund, for additional travel expenditures to fund consistent travel to recruit, train and support new and existing volunteers

### **Kansas Health Policy Authority**

- Deleted \$600,000, all from the State General Fund, in FY 2009 to recognize savings from not implementing Premium Assistance as authorized in 2007 House Sub. for SB 11.
- Added \$1.15 million, including \$460,000 from the State General Fund, to implement the provisions of 2008 House Sub. for SB 81 regarding the expansion of Medicaid eligibility for pregnant women, to provide tobacco cessation services to pregnant women, and to provide dental services to pregnant women.
- Approved the implementation of a MediKan Preferred Drug Formulary for FY 2009, resulting in estimated savings of \$1.6 million from the State General.

### **Department on Aging**

- Approved \$370.0 million, including \$148.3 million from the State General Fund, for nursing facilities in FY 2009. The approved amount is an increase of \$14.5 million, or 4.1 percent, above the FY 2008 approved amount. Additionally, the 2008 Legislature approved language regarding calculation of the reimbursement rates for nursing facilities closed for nine months in Southeast Kansas as a result of flooding.
- Approved \$72.9 million, including \$29.2 million from the State General Fund, for Home and Community Based Services for the Frail Elderly waiver in FY 2009. The approved amount is

an increase of \$5.8 million, or 8.6 percent, above the FY 2008 approved amount. This includes:

- Addition of \$326,964, including \$131,047 from the State General Fund, to increase the protected income level (PIL) for individuals receiving services from the waiver from \$716 to \$727 per month; and
  - Addition of \$1,276,891, including \$519,950 from the State General Fund, for a 2.0 percent rate.
- Approved \$7.9 million, including \$3.4 million from the State General Fund and \$4.5 million from the Social Services Block Grant, for the Senior Care Act in FY 2009. The approved amount is a decrease of \$90,776, or 1.1 percent, below the FY 2008 approved amount.
  - Approved \$7.0 million, including \$2.8 million from the State General Fund, for the Program of All Inclusive Care for the Elderly (PACE) in FY 2009. The approved amount is a decrease of \$60,960, or 0.9 percent, below the FY 2008 approved amount. In addition, the 2008 Legislature increased the number of people served by this program and approved an increase of 30 in the number of slots at the Topeka location.
  - Appropriated \$500,000, all from the State General Fund, in FY 2009 to increase funding for nutrition programs throughout the state.
  - Appropriated \$405,270, including \$74,949 from the State General Fund, and 5.0 FTE positions to transfer the hospital long-term care survey and certification unit from the Department of Health and Environment to the Department on Aging in FY 2009.
  - Added \$750,000, all from the State General Fund, in FY 2009 for core funding for the Area Agencies on Aging (AAAs) and language requiring a report on how the funding was expended.
  - Added \$60,000, all from the State General Fund, in FY 2009 for a grant to the Cerebral Palsy of Kansas assistive technology initiative.

## **Department of Social and Rehabilitation Services**

- Appropriated \$9.0 million from the State General Fund in FY 2008 and \$6.0 million from the State General Fund in FY 2009 for improved intake and assessment for Child Protective Services.

- Appropriated \$2.2 million from federal disaster funding in FY 2008 to provide emergency and ongoing mental health services to victims of the Greensburg tornado and the Southeast Kansas flooding.
- Appropriated \$1.7 million, all from federal funds, in FY 2008 and \$8.7 million, all from federal funds, in FY 2009 for the mental health administrative claiming payments to Community Mental Health Centers.
- Added \$7.0 million, all from the State General Fund, in FY 2009 for Community Mental Health Centers with language specifying that the funding be used to assist centers in serving an increasing number of uninsured.
- Approved the elimination of the state only funded portion of the Low Income Energy Assistance program (LIEAP), in FY 2009. This program previously received \$1.0 million from the State General Fund.
- Appropriated \$2.5 million, all from the State General Fund, in FY 2009 for child care caseload increases.
- Added \$406,200, including \$162,805 from the State General Fund, to increase the protected income level (PIL) for individuals receiving services from home and community based services waivers by \$11 per month from \$716 to \$727 per month.
- Added \$5,775,000, all from the State Institutions Building Fund, for rehabilitation and repair to buildings at the state hospitals.
- Appropriated \$11.1 million, all from the Children's Initiatives Fund, for a new early childhood block grant to be administered by the Children's Cabinet.
- Shifted funding of \$1,852,779 for Early Head Start from the State General Fund to the Children's Initiatives Fund.
- Added \$500,000, including \$200,000 from the State General Fund, for the home and community based services waiver for children with autism.
- Increased funding for the Home and Community Based Services for persons with physical disabilities (HCBS/PD) in FY 2009 including:

- \$2.8 million, including \$1.2 million from the State General Fund, to address the waiting list for services; and
  - \$2.0 million, including \$0.8 million from the State General Fund, to increase reimbursement rates.
- Increased funding for the Home and Community Based Services for persons with developmental disabilities (HCBS/DD) in FY 2009 including:
    - \$0.9 million, including \$0.3 million from the State General Fund, to address the waiting list for services; and
    - \$5.6 million, including \$2.3 million from the State General Fund, to increase reimbursement rates.
  - Increased funding for the Home and Community Based Services for persons with traumatic brain injury (HCBS/TBI) in FY 2009 including:
  - \$1.0 million, including \$0.4 million from the State General Fund, to address the waiting list for services; and
  - \$136,999, including \$55,786 from the State General Fund, to increase reimbursement rates.

## **Department of Social and Rehabilitation Services Hospitals**

- Larned State Hospital
  - Approved expenditures of \$500,000, all from the State General Fund, to offset part of the Larned State Hospital Fee Fund shortfall in FY 2008.
  - Added expenditures of \$400,000, all from the State Institutions Building Fund, to plan for the expansion of the Larned State Hospital Adult Treatment Center Building to replace the aging Hospital Building in FY 2008.
  - Approved expenditures of \$124,827, all from the State Institutions Building Fund, for Larned State Hospital's share of the City of Larned's debt service payment for the replacement of the city's wastewater treatment plant in FY 2009.
- Osawatomie State Hospital
  - Added expenditures of \$1.5 million, all from the State General Fund, and 49.8 FTE positions, to open an additional 30-bed treatment unit for the last six months of FY 2009.

- Added expenditures of \$444,318, all from the State General Fund, and 12.8 FTE positions, to add direct care and nursing staff in FY 2009.

## Children's Initiatives Fund

- The "Strategic Contribution Fund" provisions of the master settlement agreement require the tobacco companies to pay, from 2008 through 2017, a total of \$861 million into the Strategic Contribution Fund. Money from the fund is to be allocated to states based on a percentage of how much each state contributed to the original master settlement agreement. Kansas' share of this amount is 1.85 percent, which should translate into an estimated \$15.4 million in April 2008.
- In FY 2008, the state received payments of \$14.7 million into the Strategic Contribution Fund, estimated receipts for FY 2009 total \$8.0 million.

<u>Resource Estimate</u>	<u>FY 2008</u>	<u>FY 2009</u>
BEGINNING BALANCE	\$ 743,550	\$ 12,276,628
Plus: Other Income	52,103	0
State General Fund, CIF reserve fund and KEY fund transfer	<u>63,748,157</u>	<u>65,284,844</u>
Total Available	\$ 64,543,810	\$ 77,561,472
Less Expenditures	<u>52,267,182</u>	<u>77,531,916</u>
ENDING BALANCE	<u>\$ 12,276,628</u>	<u>\$ 29,556</u>

## Children's Initiatives Fund FY 2009 Expenditures

### Department of Health and Environment

Healthy Start/Home Visitor	\$ 250,000
PKU and Hemophilia Services	208,000
Newborn Hearing Aid Loaner Program	50,000
SIDS Network Grant	75,000
Newborn Screening	2,221,556
Infants and Toddlers Program	5,700,000
Smoking Cessation/Prevention Prog. Grants	1,000,000
Subtotal - KDHE	<u>\$ 9,504,556</u>

### Juvenile Justice Authority

Juvenile Prevention Program Grants	\$ 5,579,530
Juvenile Graduated Sanction Grants	3,420,470
Subtotal - JJA	<u>\$ 9,000,000</u>

### Department of Social and Rehabilitation Services

Children's Mental Health Initiative	\$ 3,800,000
Family Centered System of Care	5,000,000
Community Services - Child Welfare	3,208,938
Child Care Services	1,400,000
Children's Cabinet Accountability Fund	541,802
Children's Cabinet - Smart Start Kansas	8,443,279
Family Preservation	3,241,062
Early Childhood Block Grant	11,100,000
Child care quality	500,000
Early Head Start	3,452,779
Subtotal - SRS	<u>\$ 40,687,860</u>

### Kansas Health Policy Authority

HealthWave	\$ 2,000,000
Medical Assistance	3,000,000
Immunization Outreach	500,000
Subtotal - KHPA	<u>\$ 5,500,000</u>

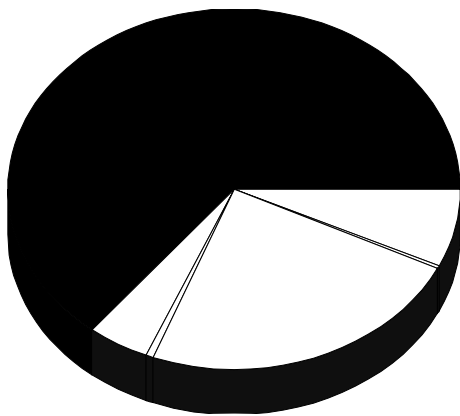
### Department of Education

Reading and Vision Research	\$ 200,000
Four-Year Old at Risk	100,000
Parents as Teachers	7,539,500
Pre-K Pilot	5,000,000
Subtotal- Department of Education	<u>\$ 12,839,500</u>

TOTAL	<u><u>\$ 77,531,916</u></u>
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## EDUCATION





## EDUCATION

### Approved FY 2009 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>K-12 Education:</b>			
Department of Education	\$ 3,245,114,348	\$ 3,767,298,777	213.3
<b>Regents:</b>			
Board of Regents	\$ 215,198,716	\$ 299,403,005	63.5
Fort Hays State Univ.	36,290,095	83,253,752	737.5
Kansas State University	114,265,966	491,955,353	3,475.9
KSU-Vet. Medical Center	11,257,430	33,253,180	323.1
KSU-ESARP	54,084,620	127,206,221	1,389.7
Emporia State University	34,386,866	77,389,812	822.6
Pittsburg State University	\$ 37,606,116	\$ 84,863,171	877.9
University of Kansas	150,573,488	549,883,449	5,450.0
KU Medical Center	122,810,811	275,242,151	2,702.8
Wichita State University	76,173,199	209,305,210	1,880.6
Subtotal-Regents	852,647,607	2,231,755,254	17,723.6
<b>Other Education:</b>			
Kansas Historical Society	\$ 6,491,269	\$ 9,841,288	134.0
Kansas Arts Commission	1,769,232	2,338,022	8.0
School for the Blind	5,953,841	6,522,707	93.5
School for the Deaf	9,373,237	10,038,104	173.5
State Library	5,542,951	7,449,972	27.0
Subtotal-Other Education	29,130,530	36,190,093	436.0
TOTAL-Education	4,126,892,485	6,035,244,124	18,372.9
Percentage of Total			
State Budget	64.4%	44.7%	43.7%

## 2008 Session Budget Highlights

### Department of Education

- Approved funding of \$2.5 billion, all from the State General Fund, for general and supplemental general state aid in FY 2009. Base state aid per pupil is funded at \$4,433 in FY 2009.
- Continued funding for the third year of the three year school finance plan approved by the 2006 Legislature. In addition, approved \$37.2 million, all from the State General Fund, in FY 2010 to add a fourth year to the plan. The funding increases base state aid per pupil by \$59 (from \$4,433 to \$4,492).
- Approved funding of \$427.6 million, all from the State General Fund, in state aid for special education to fund the statutory level of excess costs at 92.0 percent.
- Approved funding of \$249.4 million, all from the State General Fund, for KPERs-School payments in FY 2009.
- Removed language contained in a previous appropriation bill requiring a dollar for dollar match from business and industry for the Kansas Career Pipeline. The 2007 Legislature approved FY 2008 expenditures of \$420,120, all from the State General Fund, for the program. A proviso attached to the appropriation required a dollar for dollar match from business and industry. The action of the 2008 Legislature retains the dollar for dollar match requirement, but broadens the sources which may be used for the match. In addition, the 2007 Legislature authorized any unspent FY 2008 funding to be reappropriated to FY 2009.
- Shifted \$7.5 million in funding for the Parents as Teachers Program from the State General Fund to the Children's Initiatives Fund in FY 2009.
- Approved expenditures of \$5.0 million, all from the Children's Initiatives Fund, in FY 2009 for the Kansas Preschool Program. The program, formerly known as the Pre-K pilot, had been included in the budget of the Department of Social and Rehabilitation Services (SRS) prior to FY 2009. The Legislature's action transfers the program from SRS to the Department of Education and combines it with the four-year-old at-risk program.

## **Kansas State Historical Society**

- Approved \$149,500, all from the State General Fund, to begin a two year project for the preservation of electronic records in FY 2009. This will provide for the creation of a strategic plan for an electronic state archive; the hiring of consultants to build a strategic information management plan; the hiring of a digital archives specialist to research options, work with the consultants, involve other state agencies, and to aid in the communication between all involved entities.

## **Kansas Arts Commission**

- Approved \$100,000, all from the State General Fund, for additional arts grants in FY 2008.

## **Kansas State Library**

- Added \$29,000, all from the State General Fund, for the State Library to subscribe and provide access to the National Federation of the Blind's Newslite service in FY 2009. This service allows individuals to call in and have newspapers read to them.

## **Board of Regents**

- Approved \$25.0 million, all from the State General Fund, for the unified operating grant in FY 2009, to be distributed among the university, community colleges and technical schools and colleges.
- Approved \$12.1 million, all from the State General Fund, for Washburn University in FY 2009.
- Approved \$106.3 million, all from the State General Fund, for the community college operating grant in FY 2009.
- Approved \$44.4 million for vocational education, including 34.0 million from the State General Fund and \$2.7 million from the Economic Development Initiatives Fund in FY 2009.
- Approved \$500,000, all from the State General Fund, for the Military Service Scholarship in FY 2009.

- Added \$100,000, all from the State General Fund, for Nursing Faculty and Supplies grants to private colleges in FY 2009.

## **State Universities**

- Authorized \$628.5 million, all from the State General Fund, in FY 2009 to support the state universities, which is a decrease of \$8.7 million reflecting the one-time bonus payment in FY 2008. This excludes the university's portion of the unified operating grant increase approved by the 2008 Legislature
- Approved \$300,000, all from the Economic Development Initiatives Fund, for operating expenditures at the Kansas State University Extension Services and Agriculture Research Program.
- Approved \$5.0 million, all from the Economic Development Initiatives Fund, for aviation research in FY 2009.
- Approved \$5.0 million, including \$2.5 million from the State General Fund and \$2.5 million from the Economic Development Initiatives for aviation infrastructure in FY 2009.
- Approved \$1.0 million, all from the State General Fund, for planning expenditures related to the University of Kansas School of Pharmacy expansion in FY 2009. In addition, \$20.0 million in bonding authority for the project, to be paid from the Expanded Lottery Act Revenues Fund (ELARF) or the State General Fund if ELARF is not available, was added in FY 2009. \$15.0 million from the ELARF was added in FY 2010 and FY 2011 for a total of \$50.0 million in funding for the expansion project.

## **University Facts**

- 90,063 persons enrolled at state universities in the fall of 2007. Of these, 74.4 percent were Kansas residents.
- Undergraduate Kansas residents enrolled at a state university in the fall of 2007 paid tuition and required fees ranging from \$1,678 (Fort Hays State University) to \$3,300 (University of Kansas). Students enrolled at the state universities' national peers paid, on average, between 5.9 percent (Emporia State University) and 29.1 percent (Wichita State University) more than at the Kansas state universities

- Nonresident undergraduate tuition and required fees in the fall of 2007 ranged from \$5,272 (Fort Hays State University) to \$8,053 (University of Kansas).
- 39.9 percent of state employees work for a state university.
- The average salary of instructional faculty at a state university in FY 2007 was \$68,558, which is 93.9 percent of the amount paid to instructional faculty at the state universities' national peers.

## State Universities Expenditure Summary

	Approved FY 08	Approved FY 08
Operating Expenditures:		
State General Fund	\$ 636,193,399	\$ 633,552,793
General Fees Fund	469,896,035	467,528,385
Other Funds	781,867,042	786,371,050
Total Oper. Exp.	\$ 1,887,956,476	\$ 1,887,452,228
Capital Improvements	97,335,275	44,900,022
<b>GRAND TOTAL</b>	<b>\$ 1,985,291,751</b>	<b>\$ 1,932,352,250</b>

Percentage Change:

All Funds	6.8%	0.0%
General Fees Funds	11.9%	(0.5)%
State General Fund	4.4%	(0.4)%

FTE Positions	17,661.0	17,660.1
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**Notes:** Excludes the budget for the State Board of Regents; General Fees Fund for FY 2009 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2008 Legislative Session.

**State Universities Enrollment and Expenditure Trends**

	Fall 98	Fall 99	Fall 00	Fall 01	Fall 02	Fall 03	Fall 04	Fall 05	Fall 06	Fall 07
<b>Enrollment</b>										
Headcount Students	80,361	81,426	82,608	83,612	86,293	87,600	88,269	88,817	89,506	90,063
FTE Students	64,864	65,417	66,742	67,669	70,161	70,945	71,305	71,599	72,025	72,683
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	Appr FY 08	Appr. FY 09

Operating Expend.	\$ 1,292.2	\$ 1,352.8	\$ 1,439.2	\$ 1,509.0	\$ 1,494.1	\$ 1,608.7	\$ 1,758.0	\$ 1,814.3	\$ 1,888.0	\$ 1,887.5
SGF Expenditures	529.5	552.7	567.9	539.8	542.3	561.9	597.4	419.9	636.2	633.6
Tuition (General Fees)	189.3	202.2	218.1	249.7	286.9	344.4	382.3	419.9	469.9	467.5

	Expenditures		Enrollment		
	Other Exp.	SGF	Tuition	Head- count	FTE Student
5-Year Percent Change	17.3%	12.8%	12.8%	2.8%	2.5%
10-Year Percent Change	46.1%	19.7%	19.7%	12.1%	12.1%

**State Department of Education Aid and Other Assistance Programs  
from Selected Funds FY 2007 (Actual) — FY 2009 (Approved)**

Program	Actual		Approved		Change FY 2008-2009
	FY 2007	FY 2008	FY 2009	FY 2008-2009	
<b>State General Fund:</b>					
General State Aid	\$ 1,982,694,510	\$ 2,088,678,000	\$ 2,183,268,000	\$ 94,590,000	
Supplemental General State Aid	268,208,778	307,878,000	332,659,000	24,781,000	
Declining Enrollment State Aid	12,376	50,000	50,000	0	
Special Education	334,003,604	403,455,497	427,571,455	24,115,958	
Educable Deaf/Blind Aid	109,108	110,000	110,000	0	
Parent Education	7,330,966	7,539,500	0	(7,539,500)	
KPERS-School	192,425,537	221,379,713	249,430,859	28,051,146	
Juvenile Detention Facilities	7,407,788	7,868,140	7,934,825	66,685	
School Food Assistance	2,510,485	2,510,486	2,510,486	0	
Teaching Excellence Scholarships and Awards	231,504	269,000	277,025	8,025	
Agriculture in the Classroom	35,000	35,000	35,000	0	
Discretionary Grants	495,000	895,000	895,000	0	
Mentor Teacher Grants	1,019,000	1,650,000	1,650,000	0	
Professional Development	1,747,783	1,750,000	1,750,000	0	
Challenger Learning Center Grant	300,000	0	0	0	

**State Department of Education Aid and Other Assistance Programs from Selected Funds (continued)**

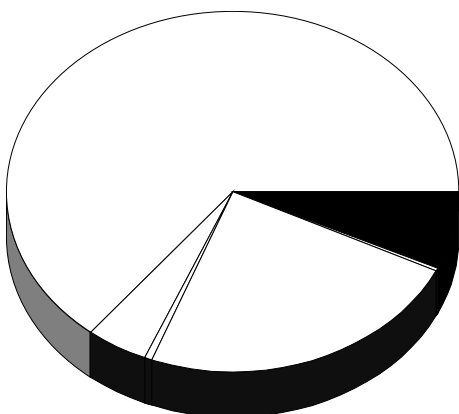
Program	Actual FY 2007	Approved FY 2008	Approved FY 2009	Change FY 2008-2009
Kansas Career Pipeline	0	420,120	0	(420,120)
Capital Outlay State Aid (Demand Transfer)*	20,492,154	22,939,522	25,439,522	2,500,000
<b>TOTAL--State General Fund</b>	<b>\$ 2,819,023,593</b>	<b>\$ 3,067,427,978</b>	<b>\$ 3,233,581,172</b>	<b>\$ 166,153,194</b>
<b>St. Sch. Dist. Finance Fund</b>	<b>31,021,437</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>0</b>
<b>Capital Impr. State Aid (Revenue Transfer)**</b>	<b>63,697,079</b>	<b>69,238,000</b>	<b>74,238,000</b>	<b>5,000,000</b>
<b>Children's Initiatives Fund</b>				
Four-Year-Old At-Risk Program	0	0	100,000	100,000
Parent Education	0	0	7,539,500	7,539,500
Kansas Preschool Program	0	0	5,000,000	5,000,000
Kansas Optometric Vision Study	300,000	300,000	200,000	(100,000)
<b>TOTAL--Children's Initiatives Fund</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 12,839,500</b>	<b>\$ 12,539,500</b>
<b>GRAND TOTAL SELECTED FUNDS</b>	<b>\$ 2,914,042,109</b>	<b>\$ 3,165,965,978</b>	<b>\$ 3,349,658,672</b>	<b>\$ 183,692,694</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.



## **PUBLIC SAFETY**





# PUBLIC SAFETY

## Approved FY 2009 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Corrections:</b>			
Dept. of Corrections	\$ 124,922,367	\$ 145,536,287	324.7
<b>Facilities:</b>			
Ellsworth Corr. Fac.	12,147,432	12,197,984	219.0
El Dorado Corr. Fac.	24,070,714	24,194,856	462.0
Hutchinson Corr. Fac.	28,029,737	28,413,645	512.0
Lansing Corr. Fac.	37,013,136	37,313,136	700.0
Larned Corr. MH Fac.	9,437,557	9,439,757	185.0
Norton Corr. Fac.	14,103,590	14,297,367	264.0
Topeka Corr. Fac.	12,315,045	13,221,372	246.0
Winfield Corr. Fac.	11,942,825	12,194,877	200.0
Subtotal-Corrections	273,982,403	296,809,281	3,112.7
<b>Juvenile Justice:</b>			
Juvenile Justice Authority	\$ 39,387,949	\$ 69,513,723	42.0
Atchison Juv. Corr. Facility	5,749,659	5,840,659	99.0
Beloit Juv. Corr. Facility	4,127,483	4,220,712	87.0
Larned Juv. Corr. Facility	8,532,188	8,614,819	146.0
Kansas Juv. Corr. Complex	15,382,017	16,287,646	253.5
Subtotal-Juvenile Justice	73,179,296	104,477,559	627.5
<b>Other Public Safety:</b>			
Adjutant General	\$ 21,085,764	\$ 145,589,400	219.0
KS Bureau of Investigation	17,234,997	27,054,083	220.0
Emergency Medical Services Board	0	2,306,203	14.0
State Fire Marshal	0	4,780,958	53.0
Kansas Highway Patrol	37,499,096	91,060,294	859.0
Kansas Parole Board	511,571	511,571	3.0
Sentencing Commission	9,631,369	10,103,797	10.0
Kansas Cmsn. of Peace Officers	\$ 0	\$ 722,502	7.0
Subtotal-Other Public Safety	85,962,797	282,128,808	1,385.0
<b>TOTAL--Public Safety</b>	<b>\$ 433,124,496</b>	<b>\$ 683,415,648</b>	<b>5,125.2</b>
Percentage of Total			
State Budget	6.8%	5.1%	12.2%

## 2008 Session Budget Highlights

### Department of Corrections

- Added \$648,000, all from the State General Fund, in FY 2008 for operating expenditures at the Department of Corrections and all eight correctional facilities. The majority of the added funding was to cover reported shortfalls in utilities at the correctional facilities.
- Added \$750,000, all from the State General Fund, in FY 2009 for offender programs. This funding will be used to expand the current level of intervention program capacity to support and promote the Department's risk reduction initiatives.
- Added \$465,500, all from the State General Fund, in FY 2009 for vehicle replacement. These funds will be used to purchase three inmate transportation vehicles and six perimeter security vehicles.
- Added \$203,000, all from the State General Fund, in FY 2009 for Parole Services other operating expenditures primarily due to increased space needs and increased rental costs.
- Added \$884,000, all from the State General Fund, in FY 2009 for the inmate health care contract. The Department of Corrections renegotiated their health care contract and the additional funding will continue the current level of care under the renegotiated terms of the contract.
- Approved a reduction of \$20.0 million in bonding authority for bed-capacity expansion projects that was authorized during the 2007 session. According to the adult inmate population projections no bed-capacity expansion will be needed for up to ten years, barring any changes to current law.
- Approved the one-year transfer of approximately \$303,000 in inmate service fees previously deposited in the Attorney General's office to the Department of Corrections as established in SB 524. The Department of Corrections will use the funds to continue services that were previously funded by federal grants that are no longer available while they explore other funding options. The deposit of inmate service fees will transfer back to the Attorney General's office after FY 2009.
- Added \$614,000, all from the Inmate Benefit Fund, for FY 2009. This funding will be used for an Americans with Disabilities Act

transport van, inmate telephone contract consultants, offender program contract increases, and the house building programs at two of the facilities.

- Added \$74,819, all from the Alien Incarceration Grand Fund, for the inmate health care contract and reduced the same amount from the State General Fund in both FY 2008 and FY 2009.

### **Juvenile Justice Authority**

- Added through existing resources \$3.5 million, all from the State General Fund, additional funding for core programming and graduated sanctions, which include Juvenile Intake and Assessment (JIAS), Intensive Supervision Probation (ISP), and Community Case Management (CCMA). The agency also added through existing resources \$1.0 million, all from the State General Fund, to establish an incentive grant to encourage local units of government to provide matching funds to address juvenile crime prevention, intervention, and rehabilitation.
- Added \$209,424, all from the State General Fund, for a sex offender treatment program at the Atchison Juvenile Correctional Facility.
- Added \$42,642, all from the State General Fund, for salary enhancements for Juvenile Correctional Officer I positions at all four juvenile correctional facilities.

### **Adjutant General**

- Added \$55.0 million, including \$10.1 million from the State General Fund, for disaster assistance funding in FY 2008. To provide additional assistance required for current expenditure estimates related to the December 2007 ice storm.
- Added \$500,000, all from the State General Fund, in FY 2008 for National Guard death benefits for the families of two National Guard members killed as a result of federal active duty in a combat zone.
- Added \$100,000, all from the State General Fund, in FY 2009 to be used for planning purposes for the creation of the Great Plains Regional Training Site No. 1.

## **Kansas Parole Board**

- Added \$6,729, all from the State General Fund, in FY 2009 for blackberry communications devices and an increase for in-state travel and subsistence for the three parole board members.

## **Kansas Bureau of Investigation**

- Added \$6,000, all from the State General Fund, in FY 2009 for the purchase of one evidence refrigeration unit as related to 2008 HB 2727, which requires the KBI to store sexual assault kits for five years.

## **State Fire Marshal**

- Added \$63,188, all from the Fire Marshal Fee Fund, to provide for staffing and expenses related to 2008 SB 178, which concerns regulations for “flame retardant” cigarettes.
- Added \$78,119, all from the Fire Marshal Fee Fund, to provide for staffing and expenses related to 2008 Senate Sub. for HB 2634, which concerns regulations for non-fuel flammable or combustible liquid above ground storage tanks.
- Add \$99,237, all from the Fire Marshal Fee Fund, and 1.0 FTE for the Youth Programs Division, and transfer the program back from the Department of Health and Environment in FY 2009.

## CORRECTIONS

### Institutional Capacity

	Male	Female	Total
<b>KDOC Facilities:</b>			
El Dorado	1350	0	1350
Ellsworth	832	0	832
Hutchinson	1768	0	1768
Lansing	2445	0	2445
Larned	368	0	368
Norton	835	0	835
Topeka	0	727	727
Wichita	250	0	250
Winfield	554	0	554
Subtotal	8402	727	9129
<b>Non-KDOC Facilities:</b>			
Larned State Hospital	95	20	115
Contract Jail Placement	6	0	6
Labette Corr.Camp	50	17	67
Subtotal	151	37	188
<b>TOTAL</b>	8553	764	9317

### POPULATION

Population Served	5/31/2007	5/31/2008
KDOC Inmate pop.	9175	8540
Non-KDOC Facilities	238	131
Out-of-State	0	0
<b>TOTAL</b>	9413	8671

### Custody Classification

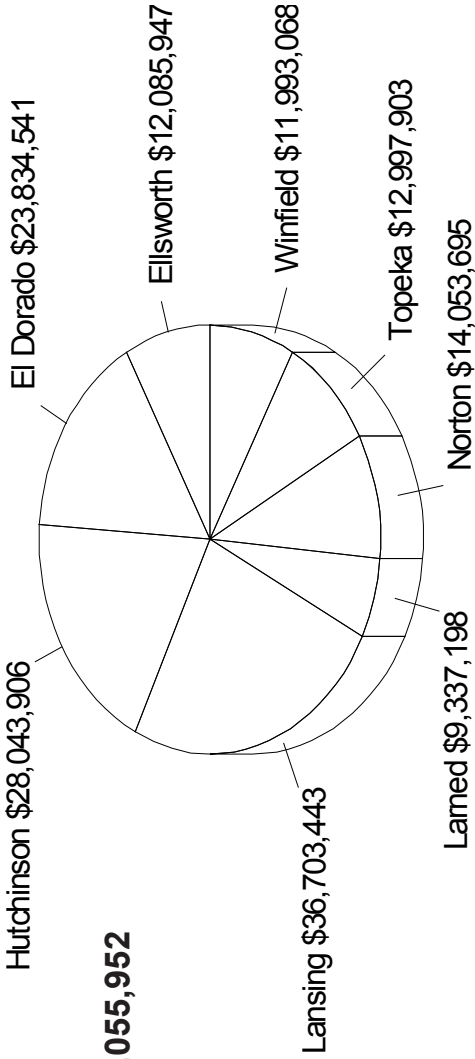
Maximum	769	763
Medium	3932	3932
Minimum	3026	2856
Unclassified	262	288
Special Management	686	701
<b>TOTAL</b>	8675	8540

### Parole Population

	5681	6895
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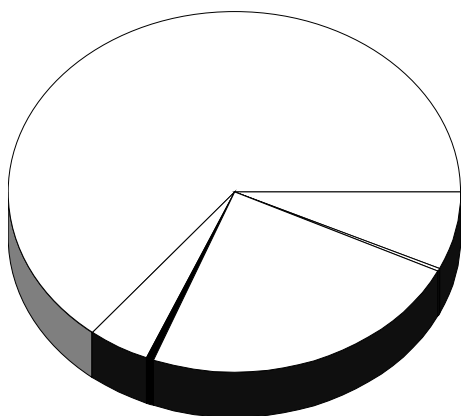
# Correctional Facility Operating Expenditures

Legislative Approved FY 2009



**TOTAL — \$148,055,952**

## **AGRICULTURE AND NATURAL RESOURCES**





# AGRICULTURE AND NATURAL RESOURCES

## Approved FY 2009 Expenditures

Agency	State General Fund	All Funds	FTE Posi- tions
Department of Agriculture	\$ 12,056,961	\$ 28,274,388	354.5
Animal Health Department	941,265	2,800,855	33.0
KDHE - Environment	9,668,202	73,595,246	475.6
Kansas State Fair	1,540,821	6,684,896	24.0
State Conservation Commission	911,373	15,730,447	14.0
Kansas Water Office	2,882,028	9,499,234	23.5
Dept. Wildlife and Parks	8,822,365	56,789,795	416.5
TOTAL	\$ 36,823,015	\$ 193,374,861	1,341.1
Percentage of Total			
State Budget	0.6%	1.4%	3.2%

## 2008 Session Budget Highlights

### Department of Agriculture

- Added \$52,986, all from special revenue funds, in FY 2009 for replacement vehicles.
- Added \$66,407, all from special revenue funds, for 1.0 Agriculture Inspector II FTE position in FY 2009 and the purchase of one new vehicle in the Dairy subprogram.
- Added \$68,842, all from special revenue funds, for 1.0 Agriculture Inspector II FTE position in FY 2009 for the position and the purchase of one new vehicle in the Retail Food subprogram.
- Transferred \$525,729 from the Water Litigation Process Suspense Fund to the State Water Plan Fund for the Interstate Water Issues Program in FY 2009.

### Animal Health Department

- Added \$5,000, all from the State General Fund, in FY 2008 for pound and shelter relinquishment fees.
- Added \$5,000, all from the State General Fund, in FY 2008 for boarding and veterinary bills.
- Added \$17,000, including \$14,000 from the State General Fund, in FY 2009 for the purchase of one new vehicle.

### Kansas State Fair

- Added \$50,000, all from the Economic Development Initiatives Fund, in FY 2009 for enhanced marketing and promotion of the State Fair.
- Added \$20,000, all from the Economic Development Initiatives Fund, in FY 2009 for competitive exhibit premiums.
- Added \$20,792, all from special revenue funds, in FY 2009 to increase part-time fair employees' wages by 5.0 percent.
- Added \$25,375, all from special revenue funds, in FY 2008, and \$24,557, all from special revenue funds, in FY 2009,

for 1.0 FTE position, in converting a Receptionist/Non-Fair Assistant position from unclassified to classified.

## **State Conservation Commission**

- Added \$236,110 from the State Water Plan Fund in FY 2008 for the Water Resources Cost-Share Program to restore funding deleted by the Governor.
- Added reappropriation authority for the Conservation Reserve Enhancement Program (CREP) to carry over any balance from FY 2008 to FY 2009.
- Added \$1,623,854 from the State Water Plan Fund in FY 2009 for the Non-Point Source Pollution Assistance program to restore the funding that was deleted by the Governor.
- Added \$88,313 from the State Water Plan Fund in FY 2009 for the Water Resources Cost-Share Program to restore funding deleted by the Governor.
- Added \$119,765 from the State Water Plan Fund to provide a match for local conservation districts' funds in accordance with K.S.A. 2-1907(c).

## **Kansas Water Office**

- Transferred \$9,224,893 in FY 2008 from the Water Conservation Projects Fund to a new fund called the Western Water Conservation Projects Fund, with guidelines for Groundwater Management District #3 (GMD #3) to perform oversight of funding projects, to create an advisory committee consisting of six ditch companies, and to require a report by the GMD #3 every three months on the status of new projects.
- Transferred \$739,964 from the State Water Plan Fund in FY 2008 to the Western Water Conservation Projects Fund to fund water conservation projects in areas affected by litigation with Colorado.
- Added \$1.0 million from the State Water Plan Fund in FY 2009 for the Aquifer Storage and Recovery (ASR) Project located in the Equus Beds Aquifer region of Kansas.

- Increased the transfer from the Economic Development Initiatives Fund to the State Water Plan Fund in FY 2009 from \$2.0 million to \$3,043,985.
- Added \$534,000, all from the State General Fund, in FY 2009 for a new fund called the Reservoir Storage Beneficial Use Fund to aid in the conservation and maintenance of Kansas federal reservoirs.

## **Kansas Department of Wildlife and Parks**

- Increased staffing to 412.5 FTE positions in FY 2009 by adding six new staff, including three law enforcement officers, one assistant wildlife area manager for Jamestown, one wetlands education center employee for Cheyenne Bottoms, and one computer support technician.
- Authorized continuation of one-half price for daily permits and annual permits to enter state parks through December 31, 2009, for residents and non-residents.
- Continued funding of \$163,000 from the State General Fund in FY 2009 to replace the revenue for free hunting and fishing licenses and for state park entry permits issued to National Guard members, an enhancement authorized initially by proviso in FY 2005. Also added \$75,392 from the State General Fund to replace the revenue for free hunting and fishing licenses issued to eligible disabled veterans authorized in 2008 HB 2923.
- Added language to require the agency to purchase an option in FY 2009 at a cost of \$750,000 from any available funds to secure a right-of-first refusal to acquire approximately 3,000 acres at the Parsons Army Ammunition Plant for a new state wildlife area.

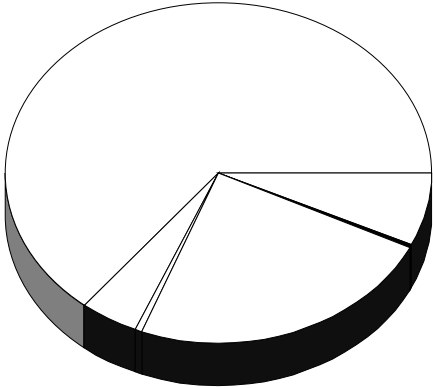
## Expenditures from the Resources of the State Water Plan Fund

Agency	Approved FY 2008	Approved FY 2009
<b>Department of Health and Environment</b>		
Contamination Remediation	\$ 1,031,530	\$ 979,387
TMDL Initiatives	342,087	302,093
Local Environmental Protection Program	1,502,850	1,503,791
Non-Point Source Program	336,513	299,743
Watershed Restoration and Protection Strategy	800,204	800,000
Southeast Kansas Soil Treatment Study	120,361	0
Total--Department of Health and Environment	<u>\$ 4,133,545</u>	<u>\$ 3,885,014</u>
University of Kansas--Geological Survey	\$ 40,000	\$ 40,000
<b>Department of Agriculture</b>		
Interstate Water Issues	\$ 591,647	\$ 583,362
Subbasin Water Resources Management	759,814	760,139
Water Use	60,000	60,000
Total--Department of Agriculture	<u>\$ 1,411,461</u>	<u>\$ 1,403,501</u>
<b>State Conservation Commission</b>		
Water Resources Cost Share	\$ 3,559,475	\$ 3,416,512
Non-Point Source Pollution Assistance	3,992,784	3,623,854
Aid to Conservation Districts	2,136,154	2,255,919
Watershed Dam Construction	1,140,529	1,055,000
Water Quality Buffer Initiative	391,720	350,000
Riparian and Wetland Program	364,478	251,782
Multipurpose Small Lakes	1,250,000	1,123,176
Water Transition Assistance Program	2,618,705	1,000,228
Salt Cedar Control Demonstrations	50,000	0
Conservation Reserve Enhancement Program	2,000,000	0
Lake Restoration/Management	2,955,823	998,366
Total--Conservation Commission	<u>\$ 19,987,448</u>	<u>\$ 14,074,837</u>
<b>Kansas Water Office</b>		
Assessment and Evaluation	\$ 951,493	\$ 860,000
GIS Data Base Development	250,000	250,000
MOU - Storage Operations and Maintenance	712,032	301,418
Technical Assistance to Water Users	624,949	624,919
Weather Stations	100,000	100,000
Water Resource Education	91,500	84,000

**Expenditures from the Resources  
of the State Water Plan Fund (Continued)**

Agency	Approved FY 2008	Approved FY 2009
Weather Modification	240,000	240,000
Neosho River Basin Issues	500,000	500,000
Wichita ASR Project, Equus Beds Aquifer	0	1,000,000
<b>Total--Kansas Water Office</b>	<b>\$ 3,469,974</b>	<b>\$ 3,960,337</b>
 <b>Department of Wildlife and Parks</b>		
Almena Irrigation District	\$ 1,000,000	\$ 0
Stream (Biological) Monitoring	40,000	40,000
<b>Total--Department of Wildlife and Parks</b>	<b>1,040,000</b>	<b>40,000</b>
 <b>Total Water Plan Expenditures</b>	 <b>\$ 30,082,428</b>	 <b>\$ 23,403,689</b>

**HIGHWAYS AND OTHER  
TRANSPORTATION**





# HIGHWAYS AND OTHER TRANSPORTATION

## Approved FY 2009 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Administration	\$ 16,148,175	\$ 16,148,175	0
Department of Transportation	0	1,599,023,985	3,150.5
TOTAL –Transportation	16,148,175	1,615,172,160	3,150.5
Percentage of Total			
State Budget	0.3%	12.0%	7.5%

## 2008 Session Budget Highlights

### Kansas Department of Transportation

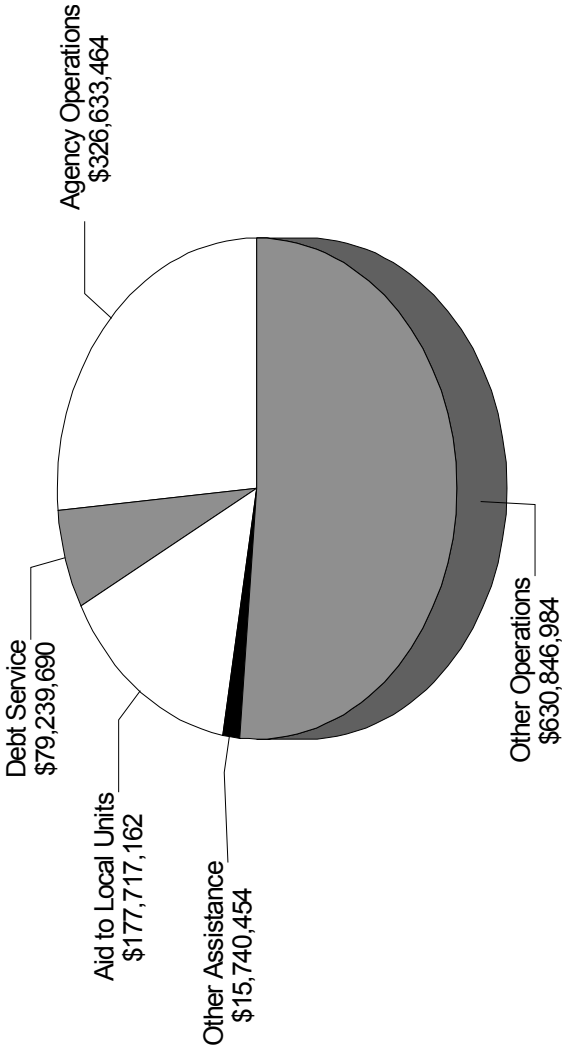
- Maintained FY 2009 operations with 3,150.5 FTE positions, a reduction of 51.0 FTE positions from the current fiscal year, as the ten-year Comprehensive Transportation Program nears completion.
- Continued FY 2009 staffing of 1,572.0 FTE positions in the Maintenance Program for the regular and substantial highway and bridge maintenance projects on the 10,000 miles of the state highway system.
- Authorized \$2.3 million from the State Highway Fund for replacement of 123 light truck and vehicles in FY 2009 and required that any sales proceeds from the used vehicles replaced to be remitted to the State General Fund.
- Approved transfer in FY 2009 of \$5.5 million from the State Highway Fund to finance continued development of the Statewide Financial Management System in the Department of Administration.
- Authorized in 2007 SB 359 up to \$1.0 million in FY 2009 and FY 2010 from the North Central Kansas Air Passenger Service Support Fund for the Manhattan, Kansas regional airport to secure passenger service, with reimbursements for

any expenditures to be paid from the Economic Development Initiatives Fund in subsequent fiscal years.

- Added \$45,920 from the State Highway Fund in FY 2009 for installing and maintaining roadside signs mandated by 2008 legislation.

# FY 2009 KDOT REPORTABLE EXPENDITURES

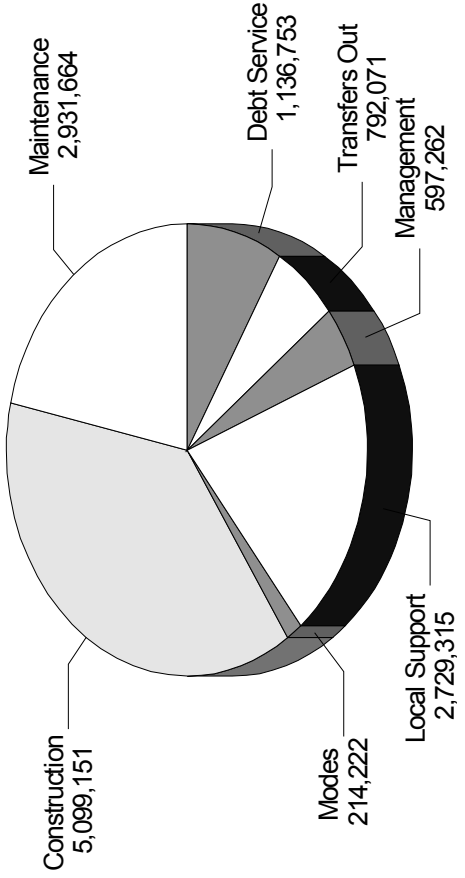
Total: \$1,230,177,754



# COMPREHENSIVE TRANSPORTATION PROGRAM

## Estimated Costs (\$ in thousands)

Total: \$13,500,437



**APPENDIX**

**GLOSSARY OF SELECTED BUDGET  
TERMS**

**FISCAL ANALYST ASSIGNMENTS**



## 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

KANSAS LEGISLATIVE RESEARCH DEPARTMENT  
LEGISLATIVE FISCAL ANALYST ASSIGNMENTS—FY 2009

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540 Division of Post Audit  
579 Revisor of Statutes

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264 Department of Health and Environment  
622 Secretary of State  
082 Attorney General  
252 Governor  
446 Lieutenant Governor  
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350 Juvenile Justice Authority  
325 Beloit Juvenile Correctional Facility  
355 Atchison Juvenile Correctional Facility  
412 Larned Juvenile Correctional Facility  
352 Kansas Juvenile Correctional Complex  
016 Abstracters Board  
543 Real Estate Appraisal Board  
549 Real Estate Commission  
663 Board of Technical Professions  
700 Board of Vet. Medical Examiners

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039 Department on Aging  
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173 Department of Administration

604 School for the Blind  
610 School for the Deaf  
450 Kansas Lottery  
553 Racing and Gaming Commission  
176 Kansas Development Finance Authority  
328 Board of Indigents' Defense Services  
028 Accountancy Board  
Expanded Lottery Act Revenue Fund  
Coordinator

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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  
Coordinator, Joint Committee on State Building Construction

**ESTELLE MONTGOMERY (6-4409)**

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410 Larned State Hospital  
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 Hearing Aid Examiners

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710 Department of Wildlife and Parks  
046 Department of Agriculture  
143 Kansas Corporation Commission  
122 Citizen Utility Ratepayer Board  
709 Kansas Water Office  
055 Animal Health Department  
373 Kansas State Fair Board  
634 State Conservation Commission  
Coordinator, Water Plan Fund

**AARON KLAASSEN (6-4396)**

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276 Department of Transportation  
034 Adjutant General  
280 Highway Patrol  
083 Attorney General-Kansas Bureau of Investigation  
234 Fire Marshal  
529 Commission on Peace Officers Standards and Training  
Coordinator, Joint Committee on Information Technology  
Coordinator, Fiscal Database

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565 Department of Revenue  
300 Department of Commerce  
562 Board of Tax Appeals  
360 Kansas Inc.  
371 Kansas Technology Enterprise Corp.  
365 Kansas Public Employees Retirement System  
Coordinator, Economic Development Initiatives Fund

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177 Ellsworth Correctional Facility  
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  
523 Parole Board

**DYLAN DEAR (6-3535)**

296 Department of Labor  
331 Insurance Department  
694 Comm. Veterans Affairs/Soldiers Home/Veterans Home  
270 Health Care Stabilization Board of Governors  
261 Kansas Guardianship Program  
625 Securities Commissioner  
159 Department of Credit Unions  
094 Bank Commissioner  
058 Commission on Human Rights

**JONATHAN TANG (8-7260)**

434 State Library  
359 Kansas Arts Commission

288 State Historical Society  
670 State Treasurer  
206 Emergency Medical Services Board  
482 Board of Nursing  
102 Behavioral Sciences Regulatory Board  
105 Board of Healing Arts  
488 Optometry Board  
531 Board of Pharmacy  
167 Dental Board