
KANSAS FISCAL FACTS

SEVENTEENTH 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 2010 Legislature for state fiscal year 2011 (July 1, 2010—June 30, 2011). Comparison information to prior years is also included.

FY 2010 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 2010 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 2010Session 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 2010 Legislature authorized expenditures of \$13.712 billion from all funding sources in FY 2011. This amount is \$694.7 million, or 4.8 percent, below the revised estimate of FY 2010 expenditures. The revised estimate of FY 2010 expenditures of \$14.406 billion is \$445.9 million, or 3.2 percent, above actual FY 2009 expenditures.

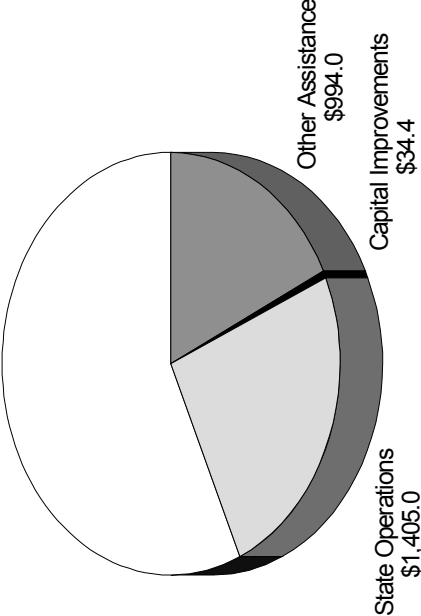
The approved FY 2011 State General Fund budget totals \$5.627 billion, an increase of \$216.5 million, or 4.0 percent, above the approved FY 2010 State General Fund amount of \$5.410 billion.

- 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 2011, 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 2011 State General Fund Expenditures by Major Purpose
(Millions of Dollars)**

TOTAL: \$5,626.6

Aid to Local Units
\$3,193.2



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

	Actual	Estimated	Change		Approved	Change	
	FY 09	FY 10	\$	%	FY 11	\$	%
State Operations	\$ 1,498.4	\$ 1,379.6	\$ (118.8)	(7.9) %	\$ 1,405.0	\$ 25.4	1.8 %
Aid to Local Units	3,403.3	3,064.1	(339.2)	(10.0)	3,193.2	129.1	4.2
Other Assistance	1,138.1	953.1	(185.0)	(16.3)	994.0	40.9	4.3
Total Operating	\$ 6,039.8	\$ 5,396.8	\$ (643.0)	(10.6) %	\$ 5,592.2	\$ 195.4	3.6 %
Capital Improvements	24.5	13.2	(11.3)	(46.1)	34.4	21.2	160.6
TOTAL	\$ 6,064.4	\$ 5,410.0	\$ (654.3)	(10.8) %	\$ 5,626.6	\$ 216.6	4.0 %

**FY 2011 Expenditures From All Funds by Major Purpose
(Millions of Dollars)**

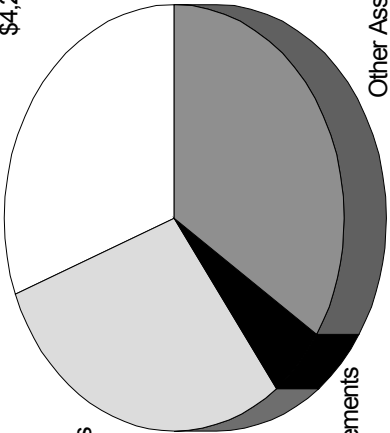
Total: \$13,711.6

Aid to Local Units
\$4,260.7

State Operations
\$4,034.3

Capital Improvements
\$762.6

Other Assistance
\$4,654.0

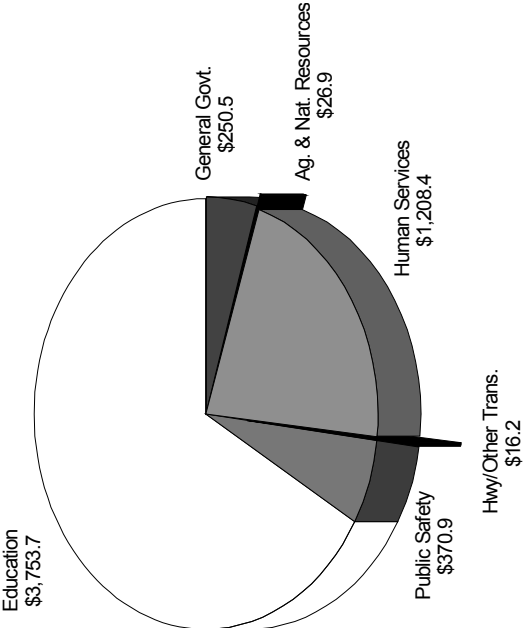


**Expenditures From All Funds by Major Purpose
(Millions of Dollars)**

	Actual FY 09	Estimated FY 10	Change		Approved FY 2011	Change	
			\$	%		\$	%
State Operations	\$ 3,819.2	\$ 3,986.8	\$ 167.6	4.4 %	\$ 4,034.3	\$ 47.5	1.2 %
Aid to Local Units	4,279.2	4,378.2	99.0	2.3	4,260.7	(117.5)	(2.7)
Other Assistance	4,570.2	5,055.8	485.6	10.6	4,654.0	(401.8)	(7.9)
Total Operating	\$ 12,668.6	\$ 13,420.8	\$ 752.2	5.9 %	\$ 12,949.0	\$ (471.8)	(3.5) %
Capital Improvements	1,291.8	985.5	(306.3)	(23.7)	762.6	(222.9)	(22.6)
TOTAL	\$ 13,960.3	\$ 14,406.3	\$ 445.9	3.2 %	\$ 13,711.6	\$ (694.7)	(4.8) %

**FY 2011 State General Fund Expenditures by Function of Government
(Millions of Dollars)**

Total: \$5,626.6

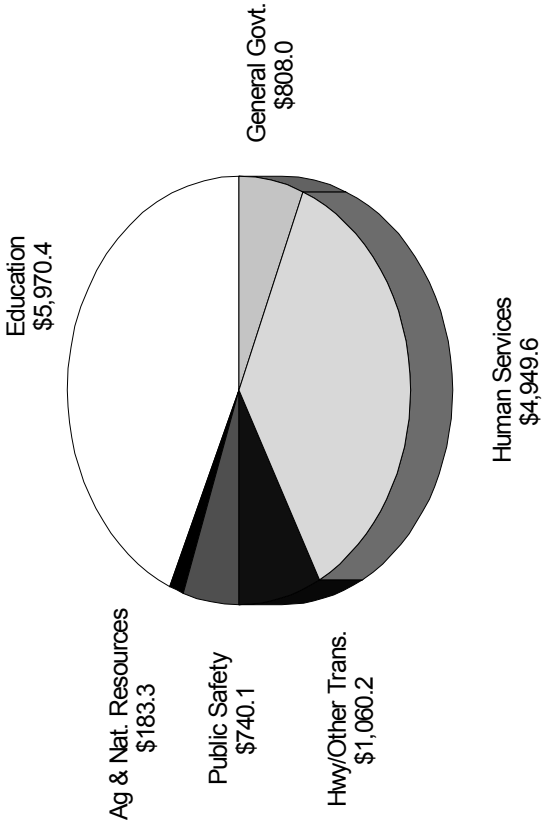


**State General Fund Expenditures by Function of Government
(Millions of Dollars)**

	Actual FY 09	Estimated FY 10	Change		Approved FY 11	Change	
			\$	%		\$	%
General Government	\$ 265.0	\$ 229.7	\$ (35.3)	(13.3)%	\$ 250.5	\$ 20.8	9.1 %
Human Services	1,358.5	1,163.0	(195.5)	(14.4)	1,208.4	45.4	3.9
Education	3,974.4	3,614.2	(360.2)	(9.1)	3,753.7	139.5	3.9
Public Safety	416.7	367.0	(49.7)	(11.9)	370.9	3.9	1.1
Ag./Nat. Resources	33.5	27.2	(6.3)	(18.8)	26.9	(0.3)	(1.1)
Transportation	16.1	8.8	(7.3)	(45.3)	16.2	7.4	84.1
TOTAL	\$ 6,064.4	\$ 5,410.0	\$ (654.3)	(10.8)%	\$ 5,626.6	\$ 216.7	4.0 %

**FY 2011 All Funds Expenditures by Function of Government
(Millions of Dollars)**

Total: \$13,711.6



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

	Actual FY 09	Estimated FY 10	Change		Approved FY 11	Change	
			\$	%		\$	%
General Government	\$ 748.6	\$ 793.9	\$ 45.3	6.1 %	\$ 808.0	\$ 14.1	1.8 %
Human Services	4,615.9	5,326.1	710.2	15.4	4,949.6	(376.5)	(7.1)
Education	6,032.5	6,056.0	23.5	0.4	5,970.4	(85.6)	(1.4)
Public Safety	752.9	750.4	(2.5)	(0.3)	740.1	(10.3)	(1.4)
Ag./Nat. Resources	203.4	195.1	(8.3)	(4.1)	183.3	(11.8)	(6.0)
Transportation	1,607.0	1,284.8	(322.2)	(20.0)	1,060.2	(224.6)	(17.5)
TOTAL	\$ 13,960.3	\$ 14,406.3	\$ 446.0	3.2 %	\$ 13,711.6	\$ (694.7)	(4.8) %

State General Fund Expenditures by Program or Agency

	FY 2011		% Inc. Over FY 2010
	Amount (Thousands)	Percent of Total	
Education			
State Aid to Local Units	\$ 3,107,560	55.2%	9.8%
Board of Regents and Institutions	612,430	10.9	1.6
Other Education	33,738	0.6	(0.4)
Subtotal Education*	<u>\$ 3,753,728</u>	<u>66.7%</u>	<u>3.9%</u>
State Aid to Locals			
(Excluding Education State Aid)	\$ 85,610	1.5%	(1.2)%
Social and Rehabilitation Services, Including Hospitals	610,623	10.9	4.6
Health Policy Authority	384,122	6.8	3.5
Department of Corrections and Facilities	203,046	3.6	3.9
Department on Aging	147,060	2.6	3.8
Judicial Branch	101,211	1.8	-
Department of Administration	85,746	1.5	49.9
Juvenile Justice Authority and Facilities	53,809	1.0	5.3
Highway Patrol and Kansas Bureau of Investigation	47,244	0.8	1.1
Department of Health and Environment	24,826	0.4	(2.5)
Legislative Agencies	25,890	0.5	(3.5)
Board of Indigents' Defense Services	21,597	0.4	(5.5)
Department of Revenue	16,179	0.3	(1.1)
Adjutant General	12,732	0.2	(28.1)
Commission on Veterans Affairs	8,330	0.1	1.7
Sentencing Commission	7,359	0.1	(10.0)
Office of the Governor	6,792	0.1	(6.9)
All Other	30,699	0.5	(0.6)
TOTAL	<u>\$ 5,626,603</u>	<u>100.0%</u>	<u>4.0%</u>

* 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 2011		% Incr. Over FY 2010
	Amount (Thousands)	Percent of Total	
Department of Education	\$ 3,701,406	27.0 %	(1.1) %
Regents/Postsecondary Education	2,235,894	16.3	(1.9)
SRS, Incl.Hospitals	1,728,342	12.6	(2.3)
Health Policy Authority	1,466,653	10.7	3.2
Dept. of Labor	1,066,201	7.8	(27.6)
Dept. of Transportation	1,044,053	7.6	(18.2)
Dept. on Aging	495,619	3.6	4.3
Dept. of Corrections/Facilities	285,321	2.1	1.1
Dept. of Health and Environment	240,219	1.8	(1.2)
Adjutant General	229,555	1.7	(3.8)
Commerce, KTEC, Kansas, Inc.	139,655	1.0	(14.9)
Judicial Branch	120,802	0.9	0.0
Kansas Highway Patrol, Kansas Bureau of Investigation	110,352	0.8	(3.8)
Dept. of Revenue	109,859	0.8	3.5
Juvenile Justice Authority/Fac.	98,501	0.7	0.3
Dept. of Administration	95,725	0.7	41.1
Lottery/Racing and Gaming	86,527	0.6	19.4
Dept. of Wildlife and Parks	60,148	0.4	(6.4)
Insurance Commissioner/ Health Care Stab.	59,733	0.4	0.4
KPERS	43,586	0.3	10.6
Legislative Branch	26,065	0.2	(3.2)
Dept. of Agriculture	25,461	0.2	(4.4)
Kansas Corporation Commission	24,022	0.2	(11.9)
Board of Indigents Defense Services	23,127	0.2	(4.7)
Veterans Affairs	22,053	0.2	10.4
Attorney General	20,138	0.1	(2.2)
Governor's Office	17,862	0.1	(0.3)
State Library/Hist. Soc./Arts Comm.	16,841	0.1	(7.7)
State Treasurer	16,499	0.1	(0.3)
Schools for the Blind/Deaf	16,261	0.1	1.5
Conservation Commission	10,286	0.1	(8.1)
State Fair Board/Animal Health	9,626	0.1	10.9
Sentencing Comm./Parole Board	9,072	0.1	0.3
Secretary of State	8,663	0.1	17.4
Water Office	7,144	0.1	(18.9)
Emerg. Med. Serv./Fire Marshal	6,674	0.0	(6.4)
All Other	33,691	0.2	1.0
TOTAL	\$ 13,711,636	100.0 %	(4.8) %

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

Change in Total State General Fund Expenditures FY 2010 to FY 2011

	Dollar Amount (Thousands)
State Aid for Education	
General State Aid	\$ 55,275
Supplemental General Aid	42,622
KPERs-School	33,646
All Other	(1,484)
Total State Aid for Education	\$ 130,059
State Aid Except Education	\$ (1,009)
Department of Administration	28,559
Social and Rehabilitation Services, Including Hospitals	26,794
Health Policy Authority	13,068
Board of Regents and Institutions	9,644
Department of Corrections and Facilities	7,686
Department on Aging	5,335
Juvenile Justice Authority and Facilities	2,732
Highway Patrol and Kansas Bureau of Investigation	503
Commission on Veterans Affairs	140
Judicial Branch	5
Department of Revenue	(172)
Office of the Governor	(506)
Department of Health and Environment	(631)
Sentencing Commission	(818)
Legislative Agencies	(947)
Board of Indigents' Defense Services	(1,263)
Adjutant General	(4,975)
All Other	2,410
TOTAL	\$ 216,614

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 2008-FY 2011**

	Actual FY 2008	Actual FY 2009	Revised Amount FY 2010	Approved Amount FY 2011	\$ Change from FY 2010	% Change from FY 2011
School District Capital Improvement Fund (SDCIF)	\$ 63,697	\$ 75,591	\$ 87,600	\$ 91,700	\$ 4,100	4.7%
School District Capital Outlay Fund	20,492	22,339	-	-	-	-
Local Ad Valorem Tax Reduction Fund (LAVTRF)	-	-	-	-	-	-
County-City Revenue Sharing Fund (CCRSF)	-	-	-	-	-	-
City-County Highway Fund (CCHF)	10,064	6,661	-	-	-	-
TOTAL, Local	\$ 94,253	\$ 104,591	\$ 87,600	\$ 91,700	\$ 4,100	4.7%

No transfers recommended for the LAVTRF or CCRSF for FY 2008-FY 2011.

State Aid to Local Units of Government (In Thousands)

From State General Fund	Actual FY 2009	Revised FY 2010	Approved FY 2011	Increase FY 2010-2011	
				Dollar	Percent
General State Aid	\$ 2,149,057	\$ 1,906,065	\$ 1,961,340	\$ 55,275	2.9%
Supplemental General State Aid	280,819	296,590	339,212	42,622	14.4
Subtotal	\$ 2,429,876	\$ 2,202,655	\$ 2,300,552	\$ 97,897	4.4%
KPERS-School	242,277	249,842	283,488	33,646	13.5
Special Education	427,718	367,575	367,541	(34)	(0.0)
Capital Outlay	22,339	0	0	0	-
Deaf/Blind/Handicapped Aid	110	110	110	0	-
Food Service	2,371	2,295	2,295	0	-
Declining Enrollment	13	0	0	0	-
Teaching Excellence	245	49	21	(28)	(57.1)
Mentor Teachers	1,725	1,407	1,450	43	3.1
Discretionary Grants	167	188	188	0	-
After School Programs	169	180	180	0	-
Professional Development	1,745	0	0	0	-
Juvenile Detention	6,302	6,092	6,012	(80)	(1.3)
Subtotal - USDs	\$ 3,135,058	\$ 2,830,392	\$ 2,961,836	\$ 131,444	4.6%

State Aid to Local Units of Government (In Thousands)

From State General Fund	Actual FY 2009	Revised FY 2010	Approved FY 2011	Increase FY 2010-2011	
				Dollar	Percent
Voc. Ed. Postsecondary	\$ 33,578	\$ 31,098	\$ 31,098	\$ 0	-%
Community Colleges	104,641	97,167	97,167	0	-
Adult Basic Education	1,530	1,475	1,475	0	-
Washburn University	11,981	11,088	11,088	0	-
Nursing Fac., Equip., and Supplies	1,884	1,809	1,809	0	-
SW Kansas Access	102	852	0	(852)	(100.0)
Aviation Infrastructure	2,394	0	0	0	-
Technical Education	498	476	476	0	-
KAN-ED	669	0	0	0	-
Kansas Academy for Math and Science	291	333	0	(333)	(100.0)
Libraries	3,099	2,769	2,567	(202)	(7.3)
Arts Program Grants	52	42	45	3	7.1
Total, Education	\$ 3,295,777	\$ 2,977,501	\$ 3,107,560	\$ 130,060	4.4%

State Aid to Local Units of Government (In Thousands)

From State General Fund	Actual FY 2009	Revised FY 2010	Approved FY 2011	Increase FY 2010-2011	
				Dollar	Percent
Community Corrections/Boot Camps	\$ 20,850	\$ 16,519	\$ 16,999	\$ 480	2.9%
Juvenile Programs	17,590	15,870	23,409	7,539	47.5
Local Public Health	6,160	5,655	5,666	11	0.2
Aging Department Programs	2,476	1,512	1,801	289	19.1
SRS Aid Programs	52,043	31,962	31,962	0	-
Legislature	0	28	0	(28)	(100.0)
Disaster Relief	7,404	15,074	5,774	(9,300)	(61.7)
Highway Patrol-Homeland Security	1,007	0	0	0	-
Total, Other Programs	\$ 107,531	\$ 86,619	\$ 85,610	\$ (1,009)	(1.2)%
TOTAL - State General Fund	\$ 3,403,308	\$ 3,064,120	\$ 3,193,170	\$ 129,051	4.2%
Percent of Total SGF Expenditures	56.1%	56.6%	56.8%		

**State Aid from Other Funds for Education
(In Thousands)**

	Actual FY 2009	Revised FY 2010	Approved FY 2011	Change FY 2010-FY 2011	
				Amount	Percent
From Other Funds					
School District Finance	\$ 26,650	\$ 36,000	\$ 36,000	\$ 0	- %
ARRA-State Budget Stabilization	0	224,649	52,751	(171,898)	(76.5)
School District Capital Improvement	75,591	86,700	91,700	5,000	5.8
Driver Safety/Training	606	1,006	1,006	0	-
Mineral Production Tax	11,532	6,400	5,801	(599)	(9.4)
Children's Initiatives				0	-
General State Aid	100	0	0	0	-
Parent Education	7,521	7,540	7,540	0	-
Kansas Preschool Program	5,000	5,000	5,000	0	-
Economic Development Initiatives				0	-
Voc. Education Capital Outlay	2,398	2,565	2,565	0	-
Technology Grants	232	181	181	0	-
TOTAL	\$ 129,630	\$ 370,041	\$ 202,544	\$ (167,497)	(45.3) %

**Selected Noneducation State Aid from Other Funds
(In Thousands)**

	From Other Funds	Actual FY 2009	Revised FY 2010	Approved FY 2011	Increase	
					FY 2010 - FY 2011	
					Amount	Percent
City-Co. Highway and Co. Equal. And Adj.*	\$	147,363	\$ 146,135	\$ 149,106	\$ 2,971	2.0 %
State Highway-City Maintenance Payments		2,841	3,360	3,360	0	-
Public Transportation		6,926	6,890	6,000	(890)	(12.9)
Aviation		3,075	3,695	3,000	(695)	(18.8)
Firefighters Relief		9,171	9,800	9,800	0	-
Mineral Production Tax-Co. Share		11,532	6,400	5,801	(599)	(9.4)
Tax Increment Financing Revenue Replacement		1,259	1,100	1,100	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 Year	All Funds		State General Fund				Percent Increase	
	Actual	Percent Increase	Actual	Expenditures	Percent Increase	KPI(a)	CPI-U(b)	
	Expenditures		Expenditures					
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

Fiscal Year	All Funds			State General Fund			Percent Increase	
	Actual Expenditures	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

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

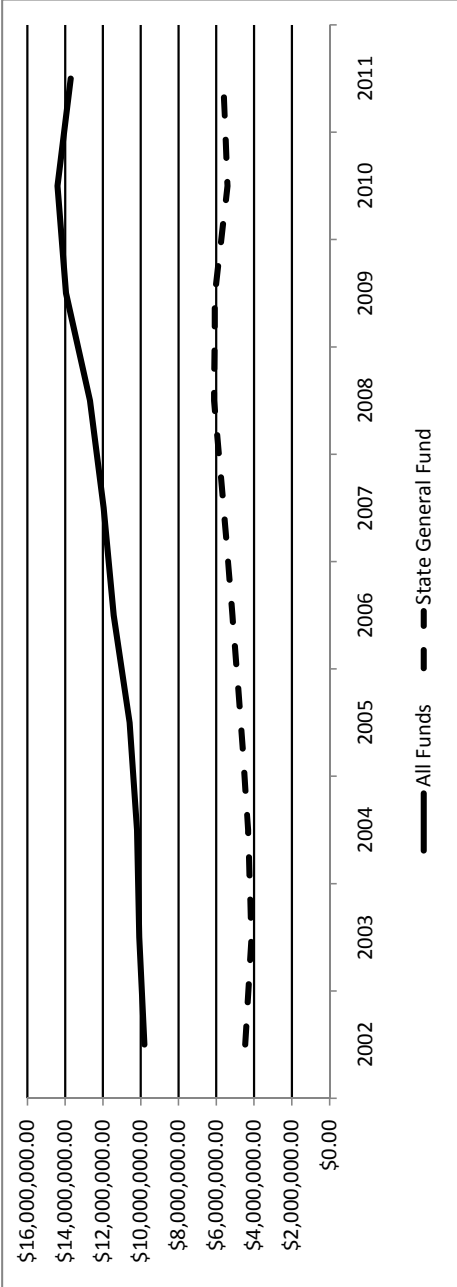
Expenditures From All Funds and State General Fund

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	12,688,688	6.0	6,101,781	8.8	4.9	3.8
2009	13,960,345	10.0	6,064,360	(0.6)	(1.8)	(0.4)
2010 Approved	14,406,294	3.2	5,409,989	(10.8)	1.3	1.8
2011 Approved	13,711,636	(4.8)	5,626,603	4.0	3.5	2.0

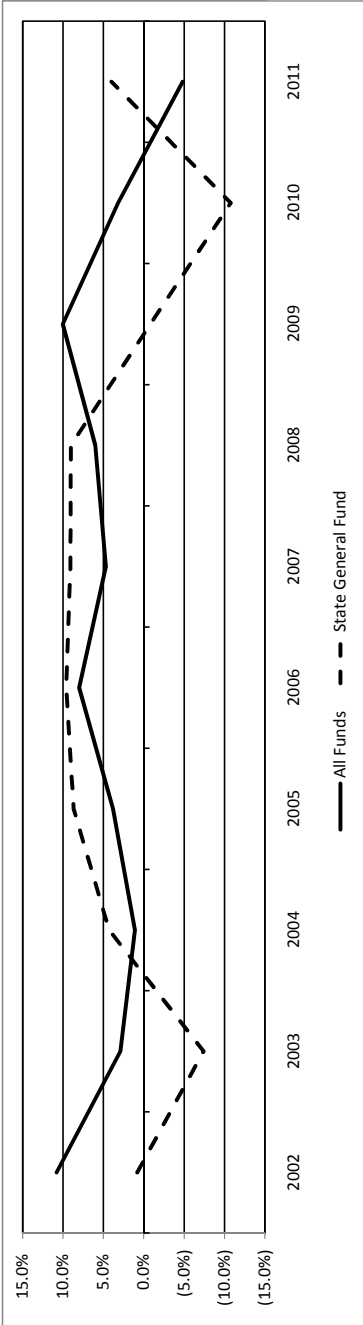
a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2010 and FY 2011 is that of the Consensus Estimating Group as of April 2010.

b) Consumer Price Index-All Urban Consumers

**All Funds and State General Fund Expenditures
FY 2002-FY 2011 (FYs 10-11 Approved)**



**Percent Change in Expenditures
FY 2002-FY 2011***



* FY 2010 and FY 2011 percent changes are based on the approved budgets

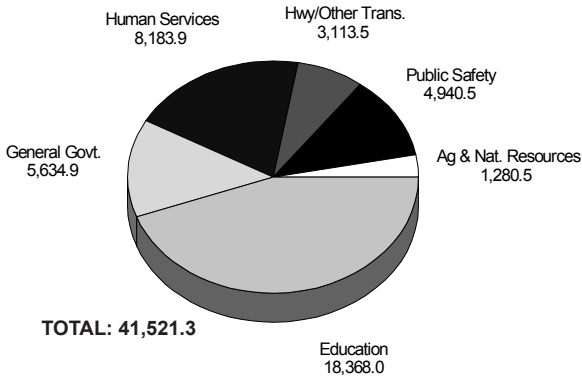
**Comparison of State General Fund Expenditures
Fiscal Years 2002-2011 (Approved)
(In Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
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	829,069	6.0	3,076,358	8.7	264,857	8.9
2009	799,849	(3.5)	3,147,365	2.3	256,666	(3.1)
2010 (Approved)	747,064	(6.6)	2,841,612	(9.7)	211,879	(17.4)
2011 (Approved)	755,541	1.1	2,973,229	4.6	220,045	3.9
Increase from FY 2002-FY 2011 (Dollars/Percent)	\$51,056	7.2%	\$639,880	27.4%	\$11,455	5.5%

**Comparison of State General Fund Expenditures
Fiscal Years 2002-2011 (Approved)
(In Thousands)**

Fiscal Year	SRS (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2002	\$568,044	(2.6)%	\$651,233	(1.9)%	\$4,466,061	0.8%
2003	629,644	10.8	518,635	(5.4)	4,137,498	(7.4)
2004	710,245	12.8	549,156	(6.9)	4,316,451	4.3
2005	847,423	19.3	597,535	(20.4)	4,690,130	0.7
2006	493,406	(41.8)	1,068,687	5.9	5,139,422	9.6
2007	552,373	12.0	1,200,317	8.8	5,607,710	9.1
2008	654,517	18.5	1,276,980	6.4	6,101,781	8.8
2009	635,389	(2.9)	1,225,091	(4.1)	6,064,360	18.0
2010 (Approved)	535,088	(15.8)	1,074,346	(12.3)	5,409,989	(10.8)
2011 (Approved)	588,374	10.0	1,089,414	1.4	5,626,603	4.0
Increase from FY 2002-FY 2011 (Dollars/Percent)	\$20,330	3.6%	\$438,181	67.3%	\$1,160,542	26.0%

FY 2011 Full-Time Equivalent (FTE) Positions By Function of Government



FTE POSITIONS AUTHORIZED FOR FY 2011

The 2010 Legislature for FY 2011 authorized 41,521.3 full-time equivalent positions, a net decrease of 65.4 FTE positions below the FY 2010 number of 41,586.7. Included among the position adjustments are the following:

- A decrease of 59.0 FTE positions at the Juvenile Justice Authority and the Juvenile Correctional Facilities, reflecting the suspension of operations at Beloit Correctional Facility.
- A decrease of 25.5 FTE positions at the Department of Social and Rehabilitation Services and the State Hospitals, primarily reflecting the elimination of vacant positions.
- An increase of 32.0 FTE positions at the Department of Corrections and the Correctional Facilities, reflecting the decision to re-open the Stockton Correctional Facility in FY 2011.

**Total State Full-Time Equivalent
(FTE) Positions
FY 2002-FY 2011 (Approved)**

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
2002	39,892.3	159.9	(0.1) %
2003	39,209.6	(682.7)	(1.7)
2004	40,098.4	888.8	2.3
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	41,521.3	(65.4)	(0.2)
Change FY 2002-FY 2011		1,629.0	4.1 %

STATE GOVERNMENT CLASSIFIED EMPLOYEE FACTS FY 2009

Kansas has:

A Population of	2,797,375
A Labor Force of	1,514,833

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

51.1 percent Female
48.9 percent Male
13.0 percent Minority

And makes up:

1.5 percent of the total state labor force

The average state classified employee:

is 47 years old
has 13 years of service
earns approximately \$36,848

Classified state government positions are:

Full-time	98.5 percent
Part-time	1.5 percent

Top five counties where classified state employees work:

Shawnee County	30.7 percent
Sedgwick County	8.1 percent
Riley County	7.2 percent
Pawnee County	5.4 percent
Wyandotte County	4.3 percent

Based on Kansas Department of Administration's Work Force Report Fiscal Year 2009, Labor Market Information Statistics, Kansas Department of Labor (July 2010), and U.S. Census Bureau State Population Estimates (July 2010). Excludes Unclassified and Temporary Employees and Students

Statewide Elected Officials
FY 2011

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)	\$	98.66
Subsistence (per day)		116.00

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 ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate	Avg. Weekly
					Wage Private Sector ⁽³⁾
2002	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	4.3	1.6	3.2
2003	--	--	3.7	2.3	2.5
2004	1.5% effective 7/20/03	1.5% effective 7/20/03	2.2	2.3	2.5
2005	3.0%	3.0%	1.8	3.4	4.0
2006	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	5.6	3.2	4.6
2007	1.5%	2.0%	4.6	2.7	4.2
2008	2.0%, plus \$860 bonus	2.0%, plus \$860 bonus	4.0	2.9	2.4
2009	2.5%	2.5%	4.0	(0.4)	0.9
2010	--	--	1.0	1.8	(0.4)
2011	--	--	1.0	2.0	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.

**Where Each FY 2011 \$ Comes From
State General Fund Receipts**

		Amount (Millions)
45¢	Individual Income Tax	\$ 2,577,175
39¢	Sales and Compensating Use Tax	2,242,279
5¢	Corporation and Financial Income Tax	275,770
2¢	Insurance Premium Tax	123,000
2¢	Alcohol Taxes	105,200
2¢	Tobacco Taxes	101,600
2¢	Severance Tax	98,400
4¢	Other Taxes and Revenue	243,814
<u>\$ 1.00</u>	TOTAL Receipts	<u>\$ 5,767,238</u>

Expenditures from All Funds

41¢	State General Fund	\$ 5,626,603
29¢	Federal Funds	3,994,294
8¢	State Highway Fund	1,033,014
22¢	Other Funds	3,057,725
<u>\$ 1.00</u>	TOTAL Expenditures	<u>\$ 13,711,636</u>

Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2011
By Agency or Program**

State General Fund

53¢	Department of Education	\$	2,973,229
13¢	Board of Regents/Postsecondary Ed.		755,542
0¢	Other Education		24,957
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67¢	Subtotal Education	\$	3,753,728
11¢	Dept. of SRS and Hospitals		642,585
7¢	Health Policy Authority		384,122
4¢	Dept. of Corrections and Facilities		220,045
3¢	Department on Aging		148,861
2¢	Jud. Branch, Bd. Of Indigents Def.		122,808
1¢	Other Public Safety		73,618
2¢	Department of Administration		85,746
1¢	Juvenile Justice Authority and Fac.		77,217
1¢	Legislative and Elected Officials		35,807
1¢	Dept. of Health and Environment		30,492
1¢	All Other		51,574
<hr/>			
\$ 1.00	TOTAL Expenditures	\$	<u>5,626,603</u>

All Funds

27¢	Department of Education	\$	3,701,406
16¢	Board of Regents/Postsecondary Ed.		2,235,894
0¢	Other Education		33,101
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44¢	Subtotal Education	\$	5,970,401
13¢	Dept. of SRS and Hospitals		1,728,342
11¢	Health Policy Authority		1,466,653
8¢	Department of Labor		1,066,201
8¢	Department of Transportation		1,044,053
4¢	Department on Aging		495,619
3¢	Juvenile Justice/Other Public Safety		454,803
2¢	Dept. of Corrections and Facilities		285,321
2¢	Dept. of Health and Environment		240,220
1¢	Revenue, Lottery, Racing and Gaming		196,386
1¢	Commerce, KTEC, and Kansas, Inc.		139,656
1¢	Dept. of Administration/KPERS		139,311
1¢	Jud., Leg., and Elected Officials		114,019
3¢	All Other		370,651
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\$ 1.00	TOTAL Expenditures	\$	<u>13,711,636</u>

Where Each \$ Will Be Spent in FY 2011

State General Fund

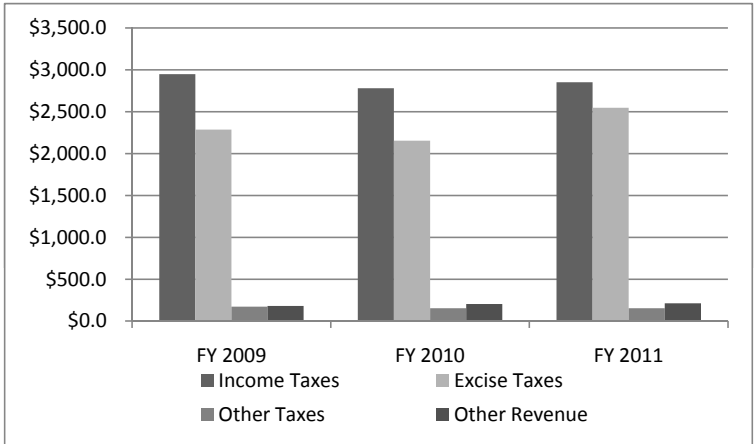
57 ¢	Local Aid	\$ 3,193.2
18 ¢	Other Assistance	994.0
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74 ¢	Subtotal Aid and Assistance	\$ 4,187.2
25 ¢	State Operations	1,405.0
1 ¢	Capital Improvements	34.4
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\$ 1.00	TOTAL	\$ 5,626.6
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All Funds

31 ¢	Local Aid	\$ 4,260.7
34 ¢	Other Assistance	4,654.0
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65 ¢	Subtotal Aid and Assistance	\$ 8,914.7
29 ¢	State Operations	4,034.3
6 ¢	Capital Improvements	762.6
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\$ 1.00	TOTAL	\$ 13,711.6
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SGF Receipts, Expenditures, and Ending Balance

(In millions)



State General Fund Receipts Expenditures and Balances (In Millions)

	Actual FY 2009	Estimated FY 2010	Approved FY 2011
Beginning Balance	\$ 526.6	\$ 51.2	\$ (67.8)
Receipts:			
April 2010 Consensus, adjusted for legislation	5,589.0	5,291.0	5,767.2
Total Available	\$ 6,115.6	\$ 5,342.2	\$ 5,699.4
Expenditures	6,064.4	5,410.0	5,626.3
Ending Balance	<u>\$ 51.2</u>	<u>\$ (67.8)</u>	<u>\$ 73.1</u>
Ending Balance as a Percentage of Expenditures	0.8 %	(1.3) %	1.3 %

State General Fund Profile--FY 2009-FY 2012
(Amounts in Millions)

	Actual FY 2009	Revised FY 2010	Approved FY 2011	Projected FY 2012
Beginning Balance	\$ 526.6	\$ 51.2	\$ (67.8)	\$ 73.1
Receipts (April 2010 Consensus)*	5,589.0	5,254.3	5,094.7	5,640.0
Additional Revenue from House Bill No. 2360	-	-	303.6	352.1
Other Revenue Adjustments	-	36.7	368.9	-
Adjusted Receipts	5,589.0	5,291.0	5,767.2	5,992.1
Total Available	\$ 6,115.6	\$ 5,342.2	\$ 5,699.4	\$ 6,065.2
Expenditures**	6,064.4	5,940.7	6,064.2	6,210.3
Federal Economic Stimulus Legislation	-	(530.7)	(437.9)	-
Total Expenditures	6,064.4	5,410.0	5,626.3	6,210.3
Ending Balance	\$ 51.2	\$ (67.8)	\$ 73.1	\$ (145.1)
Ending Balance as a Percentage of Expenditures	0.8%	(125.3)%	129.9%	(233.6)%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (475.4)	\$ (119.0)	\$ 140.9	\$ (218.2)

*Assumes 4.0 percent growth in FY 2012.

**FY 2012 expenditures include replacing federal economic stimulus funds, KPERS employer contribution increase; human services caseloads; special education increase and state employee undermarket salary adjustment.

State Debt

Projected Principal Balance June 30, 2011

\$4.0 billion

Percent attributable to:

Highways	48.7%
Local Infrastructure	13.6
State Universities	12.0
Prisons	0.8
State Fair	0.5

In
millions

FY 2011 Principal Payment	\$203.0
FY 2011 Interest Payments	<u>143.7</u>
FY 2011 Principal and Interest Payments	\$346.7

State Debt Comparisons*

	Per Capita State Debt	50 State Rank
Kansas	\$ 2,086	41
Arkansas	1,494	47
Colorado	3,218	24
Iowa	2,417	34
Missouri	3,309	23
Nebraska	1,526	46
Oklahoma	2,505	33
U.S. Average	\$ 3,299	N/A

*U.S. Census Bureau 2008 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 2009 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.

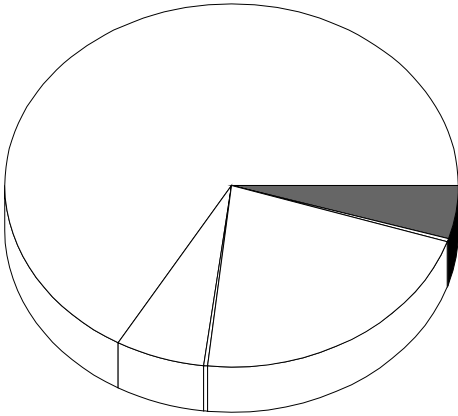
Education is the function which provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

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 2011 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Fee Agencies:			
Abstracters Board			
of Examiners	\$ 0	\$ 24,088	0.0
Bd. of Accountancy	0	313,024	3.0
State Bank Commissioner	0	9,168,491	99.0
Board of Barbering	0	142,923	1.5
Behavioral Sciences			
Regulatory Board	0	644,240	8.0
Board of Healing Arts	0	4,044,314	45.0
Board of Cosmetology	0	811,546	12.0
Dept. of Credit Unions	0	949,440	12.0
Kansas Dental Board	0	374,145	3.0
Board of Mortuary Arts	0	272,940	3.0
Hearing Aid Board			
of Examiners	0	31,351	0.5
Home Inspectors			
Registration Board	0	35,750	0.0
Board of Nursing	0	1,904,365	24.0
Board of Examiners			
in Optometry	0	140,220	0.8
Board of Pharmacy	0	993,439	8.0
Real Estate Commission	0	1,232,081	15.0
Real Estate Appraisal Bd.	0	313,003	2.0
Office of the Securities			
Commissioner	0	2,868,418	32.1
Board of Technical			
Professions	0	589,122	5.0
Board of Veterinary			
Examiners	0	268,045	3.0
Subtotal-Fee Agencies	\$ 0	\$ 25,120,945	276.9
Elected Officials:			
Attorney General	\$ 2,707,802	\$ 20,137,797	110.0
Office of the Governor	6,791,898	17,862,004	40.0
Office of the Lt. Governor	191,074	191,074	3.5
Insurance Department	0	24,601,434	138.4
Secretary of State	0	8,662,617	54.0
State Treasurer	0	16,499,315	53.5
Subtotal-Elected Officials	\$ 9,690,774	\$ 87,954,241	399.4

Agency	Fund	Funds	Positions
Legislative Agencies:			
Legislative Coordinating			
Council	\$ 718,995	\$ 718,995	11.0
Legislature	16,147,915	16,323,161	37.0
Legislative Research			
Department	3,678,877	3,678,877	40.0
Legis. Div. of Post Audit	2,133,245	2,133,245	22.0
Revisor of Statutes	3,210,860	3,210,860	31.5
Subtotal-Legis. Agencies	\$ 25,889,892	\$ 26,065,138	141.5
Other Gen. Government:			
Kansas Human Rights			
Commission	\$ 1,400,855	\$ 1,720,442	34.0
Kansas Corporation			
Commission	0	24,022,415	214.0
Citizens' Utility			
Ratepayer Bd.	0	806,787	6.0
Dept. of Administration	69,595,091	79,574,036	747.0
Housing Devp. Res. Corp.	0	0	
Gov. Ethics Comm.	420,616	712,380	9.0
Office of Administrative			
Hearings**	0	0	13.0
Dept. of Commerce	0	131,245,171	314.8
Health Care Stabilization			
Board of Governors	0	35,132,158	18.0
Kansas, Inc.	0	557,324	4.5
KTEC	0	7,853,336	14.7
Judicial Branch	101,211,196	120,801,760	1,855.3
Judicial Council	0	1,295,110	7.0
Board of Indigents'			
Defense Services	21,596,709	23,126,987	195.0
KPERS	3,213,748	43,585,516	87.3
Kansas Lottery	0	78,364,238	99.0
Racing & Gaming Comm.	0	8,163,354	73.5
Department of Revenue	16,178,794	109,858,526	1,096.0
Court of Tax Appeals	1,348,458	2,036,422	26.0
Subtotal-Other Gen. Govt.	\$ 214,965,467	\$ 668,855,962	4,814.1
TOTAL – General Gov.	\$ 250,546,133	\$ 807,996,286	5,631.9
Percentage of Total			
State Budget	4.5%	5.9%	13.6%

* Excludes nonreportable benefits payments.

** Nonreportable Budget

2010 Session Highlights

GENERAL GOVERNMENT

Board of Healing Arts

- Added \$1,000, all from the Healing Arts Fee Fund, for FY 2011 to register distributors of contact lenses not licensed to practice optometry, medicine, or surgery in the state, as authorized by 2010 Senate Bill 489.
- Added \$22,000, all from the Healing Arts Fee Fund, for FY 2011 to change the regulatory status of naturopathic doctors and to create new licensure categories for physical therapists as authorized by 2010 House Substitute for Senate Bill 83.
- Added \$118,528, all from the Healing Arts Fee Fund, for moving expenses and prorated rent for FY 2011. The agency did not have the option to renew its current lease.

Behavioral Sciences Regulatory Board

- Added \$3,095, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2011 to allow the agency to develop and administer rules and regulations for addiction counselors, as authorized by 2010 House Bill 2577.
- Added \$2,650, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2011 to implement the continuing education safety awareness training requirements for social workers, as authorized by 2010 House Substitute for Senate Bill 25.
- Added \$5,682, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2011 to continue funding the undermarket salary adjustments that were approved for FY 2010.
- Added \$36,000, all from the Behavioral Sciences Regulatory Board Fee Fund, to purchase computer workstations, laptops, and a server that will be replaced as part of the agency's three-year information technology plan for FY 2011.

Board of Cosmetology

- Added \$15,200, all from the Board of Cosmetology Fee Fund, for the purchase of one replacement vehicle for FY 2011.

Governmental Ethics Commission

- Deleted \$40,521, all from the State General Fund, to achieve State General Fund savings and increased operating expenditures from the Governmental Ethics Fee Fund by the same amount for FY 2011.
- Added \$4,500, all from the State General Fund, for FY 2011 to assist the agency with postage and staff needs related to identify the implementation of requirements for faculty members of state education institutions who make over \$150,000 a year to submit statements of substantial interest, as outlined in 2010 Senate Bill 131.

Department of Commerce

- Deleted \$800,000, all from the Kansas Economic Opportunity Initiatives Fund (KEOIF), for FY 2011, transferred \$725,000 to the State General Fund, and appropriated \$75,000 to the Department of Agriculture.
- Appropriated the Connected Nation ARRA - Federal Fund as a no-limit fund for FY 2011. The fund will be used to develop a long-term strategy for broadband Internet in the state of Kansas.
- Reduced the transfer from the Economic Development Initiatives Fund (EDIF) to the Kansas Economic Opportunity Initiatives Fund (KEOIF) by \$800,000, from \$2,050,000 to \$1,250,000, for FY 2011.

Office of the State Bank Commissioner

- Added \$381,553, all from special revenue funds, for additional salary and wages for the Examination and Consumer and Mortgage Lending departments in order to maintain operations for FY 2011. The 2009 Legislature reduced the expenditure authority for FY 2011 below the amount approved for FY 2010 by \$267,536.

Health Care Stabilization Fund Board

- Added 1.0 FTE position to respond to Kansas Open Records requests and fund the position from existing resources for FY 2011.

Kansas Human Rights Commission

- Deleted \$35,442, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

Department of Credit Unions

- Added \$14,800, all from special revenue funds, to purchase one vehicle in FY 2010.
- Added \$15,200, all from special revenue funds, to purchase one vehicle for FY 2011.

Kansas Insurance Department

- Captured \$3.4 million in additional State General Fund revenues in FY 2010 for the 1.0 percent managed care organizations privilege fee.
- Transferred \$5.0 million from the Insurance Department Service Regulation Fund to the State General Fund, leaving a balance of \$10.8 million in the account.
- Suspended the transfer of \$1.0 million from the State General Fund to the Workers' Compensation Fund for FY 2011, leaving a balance of \$586,376 in the account.

Department of Administration

- Deleted \$150,000, all from the State General Fund, to eliminate funding for a Gubernatorial Transition Team for FY 2011.
- Deleted \$63,260, all from the State General Fund, for FY 2011. This amount reflects the longevity bonus total from the State General Fund, and is in addition to a reduction applied to all state agencies for longevity bonuses. The agency is required to make the payments from existing resources.
- Deleted \$69,336, all from the State General Fund, to achieve a capital improvement State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

- Deleted \$843,810, all from the State General Fund, from the Financial Management System line-item for FY 2011. The action deleted direct State General Fund financing of the Financial Management System, but did not affect approximately \$11.0 million, all from special revenue funds, in fees charged to agencies for implementation and integration of the system. The system was scheduled to be implemented on July 1st, 2010.
- Added language for FY 2011 authorizing the issuance of \$36.0 million in bonds for the second-half of Phase V, the final phase, of the Capitol restoration and renovation. Phase V includes restoration of the entire north wing, the new Visitor's Center, and the Rotunda. This brings the total authorized bonds for the project to \$285.6 million.
- Added language for FY 2011 requiring the Chief Information Technology Architect (CITA) to conduct a study evaluating the feasibility of information technology consolidation opportunities for state agencies by October 1, 2010. The language requires the CITA to report back to the House Appropriations Committee and the Senate Committee on Ways and Means during the 2011 Session.
- Added language for FY 2011 requiring the agency to establish an inventory of state real property, including market valuation, insurance valuation, and use of real property.

Board of Indigents' Defense Services

- Added \$686,456, all from the State General Fund, for consensus caseload estimates for assigned counsel in FY 2010.
- Deleted \$340,620, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011, excluding assigned counsel caseload estimate expenditures.

Kansas Lottery

- Reduced the estimated revenue to the State General Fund from the privilege fee from the South Central gaming zone by \$25.0 million in FY 2010. The South Central operating group withdrew its application in April, 2010. If a new applicant is selected, \$25.0 million is expected to become non-refundable during FY 2011.

- Reduced the transfer amount in the appropriations bill from regular lottery proceeds to the State Gaming Revenues Fund by \$2.89 million to \$69,250,000 in FY 2010 based on updated revenue estimates.

Office of Administrative Hearings

- Transferred \$150,000, all from the Administrative Hearings Office Fund, to the State General Fund in FY 2011. This leaves an ending balance of \$171,816 in the Administrative Hearings Office Fund.

KPERS

- Deleted \$12.0 million, including \$10.0 million from the State General Fund, for agency budgets to implement a moratorium on employer contributions to the KPERS Group Insurance Reserve Fund, or Death and Disability Fund, for April, May and June 2011 and transfer \$2.0 million from special revenue funds to the State General Fund for FY 2011.

Court of Tax Appeals

- Added \$18,000, all from the Court of Tax Appeals Filing Fee Fund, in FY 2010 for operational expenditures. The addition of \$18,000 would increase the expenditure limitation on the agency's Filing Fee Fund from \$589,299 to \$607,299 in FY 2010.
- Deleted \$33,986, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.
- Added \$33,000, all from the Court of Tax Appeals Filing Fee Fund, for FY 2011 to offset most of the agency's State General Fund reduction. The addition of \$33,000 would increase the expenditure limitation on the agency's Filing Fee Fund by \$33,000 from \$648,777 to \$681,777 for FY 2011.

Kansas Department of Revenue

- Deleted \$401,897, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

- Provided an amnesty for all delinquent taxes received from September 1, 2010 to October 15, 2010, and appropriated the Tax Amnesty Recovery Fund for FY 2011. The Legislature authorized the agency to fill 7.0 vacant FTE positions for FY 2011 with the first \$350,000 collected as a result of the Tax Amnesty program transferred from the State General Fund to the Tax Amnesty Recovery Fund. The amnesty would apply to delinquent tax liabilities for tax periods ending on or before December 31, 2008. The amnesty would not apply if the taxpayer has received a notice of an audit or assessment or if the time for an appeal has not yet expired. The Department may waive penalty and interest during the amnesty period.

Judicial Branch

- Added \$5.0 million, all from the State General Fund, for judicial operations in FY 2010 to avoid judicial branch furloughs. However, the Judicial Branch did have to furlough nonjudicial employees for 4 days.
- Deleted \$2.5 million, all from the State General Fund, to reduce judicial operations for FY 2011.
- Deleted \$225,515, all from the State General Fund, and 3.0 FTE positions for the 14th Court of Appeals and staff for FY 2011. 2010 Senate Bill 541 delays the addition of the judge and staff until FY 2012. In addition, the Legislature deleted \$199,499, all from the State General Fund, for costs associated with the construction of offices for the 14th Court of Appeals judge and staff for FY 2011.
- Appropriated the Corrections Supervision Fund to collect fees for correctional services for FY 2011. 2010 Senate Bill 2581 increases the fee offenders pay if convicted of a misdemeanor from \$25 to \$60 and from \$50 to \$120 for felony convictions. The funding will be transferred to the Department of Corrections and used for the salary of a Forensic Psychologist within the Department of Corrections.
- Increased the Judicial Branch Surcharge from \$10 to \$17.50 in 2010 House Bill 2476 for an increase in revenue of approximately \$8.0 million.
- Increased the Municipal Docket Fee from \$19 to \$20 in 2010 House Bill 2476.
- Added a \$100 fee in 2010 House Bill 2476 for the expungement of juvenile records and adult convictions. These will fees will

also be subject to a \$15 surcharge. A \$21 surcharge was also added for the acquisition of a marriage license.

- Added language in 2010 House Substitute for Senate Bill 572 requiring that fees paid for advance sheets and bound volumes of opinions of the Supreme Court and Court of Appeals be used for the cost of printing the publications. Any remaining costs associated with printing the publications would be paid for from the State General Fund.

Attorney General

- Added \$350,000, including \$200,000 from the State General Fund, for grants to domestic violence prevention programs and Children's Advocacy Centers for FY 2011. This brings total budgeted funding for these programs to \$2.6 million for FY 2011. An additional \$4.6 million, all from the State General Fund, is budgeted for this purpose in the Office of the Governor.
- Deleted \$63,261, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011, and added language authorizing the agency to shift funding among line items to allow the agency as much flexibility as possible to manage the approved reductions for FY 2011.
- Added language for FY 2011 to authorize the Attorney General to issue bonds, in amounts to be determined by the Attorney General, not to exceed an aggregate total of \$19.0 million, for necessary expenditures related to interstate water litigation activities, subject to State Finance Council approval. Any bond repayments should come first from any proceeds received as a result of interstate water litigation activities. This is intended to offset the loss of funding from the Interstate Water Litigation Reserve account of the State General Fund, which was inadvertently lapsed.
- Deleted the \$20,000 transfer recommended by the Governor for FY 2011 from the Crime Victims Assistance Fund to the Sexually Violent Predator Expense Fund. Instead, the Legislature transferred \$20,000 from the Court Cost Fund to the Sexually Violent Predator Expense Fund. This funding would be expended to reimburse counties for determinations of whether an individual is a sexually violent predator.

Secretary of State

- Added \$1.5 million, all from federal Help America Vote Act (HAVA) funds, for FY 2011. This funding will allow counties to make improvements to election administration systems, including the purchase of voting equipment, software and supplies. This is funding from existing balances of the federal funds and no additional state match is required to utilize these funds.
- Added \$435,000, all from special revenue funds (various fee funds), for FY 2011 to allow the agency to expend up to \$435,000 for publication of any proposed constitutional amendments adopted by the 2009 or 2010 Legislature.
- Added language for FY 2011 requiring the Secretary of State to report the costs of publishing any proposed Constitutional amendments to the Senate Ways and Means and House Appropriations as those amendments are being considered by the Legislature.

Legislative Coordinating Council

- Added \$550,000, all from the State General Fund, which may be distributed among legislative branch agencies at the discretion of the Legislative Coordinating Council to partially offset funding reductions.

Legislature

- Deleted \$286,749, all from the State General Fund, for FY 2011 to eliminate file clerk positions, distribution of new statute books to legislators, newspaper clipper positions and newspaper subscriptions, and the distribution of permanent House and Senate Journals to legislators.
- Deleted \$125,000, all from the State General Fund, for FY 2011 limiting legislator postage (franking) privileges to 50.0 percent of the Legislative Coordinating Council's allowed amount, and to cap leadership postage (franking) privileges at \$2,500 annually.
- Deleted \$97,100, all from the State General Fund, and added language limiting all interim joint committees and special committees to a total of 80 days for committee meetings to be distributed by the Legislative Coordinating Council during the 2010 interim period.

- Added language limiting funding for leadership days for FY 2011 to the following: President/Speaker - 30 days; Majority/Minority Leaders - 20 days; Chairs Ways and Means/Appropriations - 15 days; Vice President/Speaker Pro-tem - 10 days; Assistant Majority/Minority Leaders - 5 days; all other leadership positions - 0 days.
- Authorized \$95,000, all from the State General Fund, for FY 2011 in a separate line item to fund required redistricting activities. This would provide \$20,000 for training of existing staff and \$75,000 for a contract with the Secretary of State to provide revised census data.

Legislative Research Department

- Authorized \$263,811, all from the State General Fund, for FY 2011 to fund the costs associated with redistricting, excluding additional computer equipment. This will allow the agency to continue redistricting activities to assist the Legislature in redrawing of legislative, State Board of Education, and congressional districts as required by the U.S. and Kansas Constitutions.

Division of Post Audit

- Deleted \$210,208, all from the State General Fund, and 5.0 FTE positions to eliminate the school district audit team for FY 2011. This team reports to the 2010 Commission which sunsets on December 31, 2010.
- Deleted \$210,425, all from the State General Fund, for the single statewide audit for FY 2011.

Office of the Governor

- Deleted \$171,226, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011, and added language authorizing the agency to shift funding among its State General Fund line items to allow the agency as much flexibility as possible to manage the approved reductions for FY 2011.
- Included all employees of the Office of the Governor in the 5.0 percent salary reduction for state officers recommended for the remainder of FY 2010.

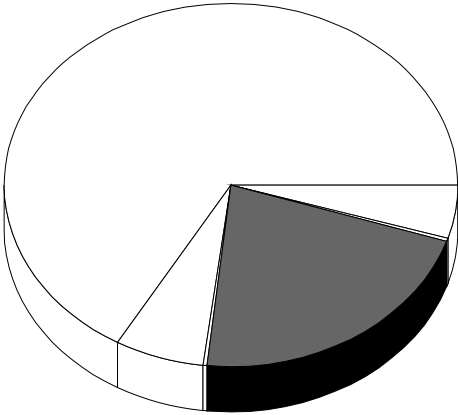
Economic Development Initiatives Fund

- Increased the transfer from the Economic Development Initiatives Fund (EDIF) to the State General Fund by \$725,000, from \$3,018,605 to \$3,743,605, for FY 2011.

FY 2011 Approved EDIF Expenditures

Agency/Program	Approved FY 2011
Department of Commerce	
Operating Grant	\$ 13,060,619
Older Kansans Employment Program	294,682
Rural Opportunity Program	1,756,681
Senior Community Services Employment	9,141
Kansas Commission on Disability	192,026
Strong Military Bases Program	<u>307,050</u>
Subtotal – KDOC	\$ 15,620,199
KTEC	
Operations	\$ 1,189,886
University and Strategic Research	2,416,000
Product Development	0
Commercialization	1,382,500
Mid-America Manuf. Tech. Center	<u>1,000,000</u>
Subtotal – KTEC	\$ 5,988,386
Kansas, Inc.	
General Operations	\$ 346,317
Board of Regents	
Vocational Education Capital Outlay	\$ 2,565,000
Technology Innovation and Internship	180,500
KSU - ESARP	300,815
FHSU - KAMS	200,000
WSU- Classroom Training Equipment	5,000,000
WSU – Aviation Research	<u>4,998,060</u>
Subtotal – KBOR	\$ 13,244,375
Department of Agriculture	
Grain Warehouse Inspection	\$ 75,000
Kansas Economic Opportunity Initiatives	
Fund Transfer	\$ 1,250,000
Kansas Qualified Biodiesel Fuel	
Producer Incentive Fund Transfer	200,000
State Water Plan Fund Transfer	2,000,000
PUGAADV Transfer	1,000,000
KPERS Death and Disability Moratorium	16,236
State General Fund Transfer	<u>3,743,605</u>
TOTAL	<u><u>\$ 43,484,118</u></u>

HUMAN SERVICES



HUMAN SERVICES

Approved FY 2011 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Social and Rehabilitation Services:			
Department of SRS	\$ 558,374,399	\$ 1,577,060,096	3,669.1
Hospitals:			
Parsons State Hospital and Training Center	\$ 10,399,233	\$ 25,534,663	495.2
Kansas Neurological Institute	11,207,006	29,569,200	546.7
Larned State Hospital	43,696,401	58,867,083	976.2
Osawatomie State Hospital	14,384,174	28,696,646	441.4
Rainbow Mental Health Facility	<u>4,524,059</u>	<u>8,613,982</u>	<u>122.2</u>
Subtotal-Hospitals	\$ 84,210,873	\$ 151,281,574	2,581.7
Other Human Services			
Department on Aging	\$ 148,860,621	\$ 495,619,197	214.0
KDHE-Health	22,920,672	169,588,275	363.4
Dept. of Labor	439,481	1,066,201,111	552.0
KS Guardianship Progr.	1,158,265	1,158,265	11.0
Comm. Veterans Affairs Soldiers/Veterans' Homes	8,330,373	22,052,894	498
Kansas Health Policy Authority	384,122,423	1,466,652,575	294.7
Subtotal Other Human Services	<u>\$ 565,831,835</u>	<u>\$ 3,221,272,317</u>	<u>1,933.1</u>
TOTAL-Human Services	<u><u>\$ 1,208,417,107</u></u>	<u><u>\$ 4,949,613,987</u></u>	<u><u>8,183.9</u></u>
Percentage of Total State Budget	21.5%	36.1%	19.7%

2009 Session Highlights

HUMAN SERVICES

Department of Labor

- Deleted \$11,172, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.
- Transferred \$800,000 from the Workers' Compensation Fee Fund to the State General Fund for FY 2011, leaving a balance of \$223,782 in the fund.

Kansas Guardianship Program

- Added \$34,632, all from the State General Fund, to maintain stipends paid for out-of-pocket expenses to volunteer guardians and conservators at \$30 per month for FY 2011, which is the same amount as in FY 2010.

Kansas Commission on Veteran's Affairs

- Added \$833,856, all from the State Institutions Building Fund, for roof repairs at the Kansas Soldiers' Home for FY 2011.
- Added language allowing the Kansas Commission on Veterans' Affairs to expend Scratch Lotto Funds received by the agency not only for the enhanced service delivery program but also for normal program operations in the Veterans Services Program, notwithstanding KSA 74-8724(3)(b) for FY 2011.
- Added \$700,000, all from the State General Fund, to the Kansas Commission on Veterans' Affairs operations budget for FY 2011.
- Closed Triplett Hall, a long term care nursing facility, at the Kansas Veterans' Home.
- Eliminated payment of veterans spouse pharmacy costs at the Kansas Soldiers' Home.

Parsons State Hospital and Training Center

- Deleted 2.0 vacant FTE positions from the FY 2010 approved amount of 495.2 FTE positions leaving 493.2 FTE positions for FY 2011.

Kansas Neurological Insititute

- Deleted 23.5 vacant FTE positions from the FY 2010 approved amount of 546.7 FTE positions leaving 523.2 FTE positions for FY 2011.

Kansas Department of Health and Environment - Division of Health

- Deleted \$548,617, all from the State General Fund, and 1.0 FTE position, for an operating expenditure reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011. The Legislature excluded the Cerebral Palsy Posture Seating program from the reduction.
- Added \$199,113, all from the State General Fund, for the Teen Pregnancy Prevention program for FY 2011. This restores funding for the program, which was eliminated as the result of the Governor's July 2009 State General Fund allotment.
- Added language directing the agency to expend \$199,113, all from the State General Fund, for the Pregnancy Maintenance Initiative for FY 2011. The funding is to come from existing resources. This restores funding for the program, which was eliminated as the result of the Governor's July 2009 State General Fund allotment.
- Appropriated the Health Information Exchange-Federal Fund as a no-limit fund for FY 2011. The fund will be used to receive and expend a 5-year, \$9.0 million federal grant to establish the Kansas Health Information Exchange.

Kansas Health Policy Authority

- Reduced FY 2010 State General Fund appropriations by \$16.4 million, and increased federal expenditures by the same amount to recognize changes in the federal match rate for the Medicare Part D "clawback" payments.

- Approved the addition of \$1.8 million, all from federal funds, and 21.0 FTE positions in FY 2010 for the first year of a five-year federal grant, totaling \$40.3 million in federal funds. The Kansas Access to Covering Health (KATCH) program will allow the agency to develop a user-friendly, web-based enrollment/eligibility system for publicly funded health insurance programs. The grant also includes funding to implement an outreach program for the State Children's Health Insurance Program (SCHIP). Also included was the addition of \$9.5 million, all from federal funds, and 24.0 FTE positions for FY 2011 for the second year of the grant.
- Approved the reduction of \$2.8 million, including \$1.0 million from the State General Fund, for FY 2011 by leveling the majority of professional fees to 83.0 percent of the Medicare fee schedule. This leveling would exclude basic primary service rates. This action would result in some reimbursement rates being decreased, partially offset by other rates being increased.
- Approved a policy change reducing MediKan eligibility to 12 months from the current 18 months of eligibility. The limitation would result in savings of \$1.1 million, all from the State General Fund, for FY 2011.
- Deleted \$12.3 million, including \$3.7 million from the State General Fund, to capture savings from limiting Medicaid recipients to receiving four brand name prescriptions per month and implementing a tiered formulary with variable co-pays for FY 2011. In addition, included language for FY 2011 specifying that the four brand name limit on prescription medications and associated cost saving actions would not apply to mental health medications.
- Deleted \$526,316, including \$200,000 from the State General Fund, or 3.5 percent, to reduce salaries and wages funding for FY 2011.
- Deleted \$240,000, including \$84,000 from the State General Fund, to capture savings by limiting the first fill of a brand name prescription to 15 days instead of the current 30 day policy for FY 2011.
- Deleted \$500,000, including \$175,000 from the State General Fund, associated with expanded Drug Use Reviews and increased expenditures for prescriber educational and peer intervention programs for FY 2011.

- Added language specifying that funds donated or granted to the agency may only be used to assist the Clearinghouse in reducing backlogs unless specifically allowed by the contributing entity for FY 2011. The Clearinghouse is responsible for processing eligibility for the State Medicaid and SCHIP programs.
- Deleted \$67.0 million, all from the State General Fund, and added the same amount from federal funds for FY 2011 to capture savings associated with the proposed extension of the enhanced federal match for the Medicaid program, from December 31, 2010, to June 30, 2011.
- Deleted \$4.2 million, including \$1.5 million from the State General Fund, to capture savings associated with reducing the hospice benefits for FY 2011 or approximately 15 percent of funding for this service.
- Deleted \$200,000, including \$71,260 from the State General Fund, to capture savings associated with eliminating Medicaid coverage for certain optional over-the-counter medications, including eye and nose irritation treatments and cough and cold treatments, for FY 2011.
- Deleted \$264,000, including \$94,063 from the State General Fund, in savings associated with pursuing more aggressive pricing for specialty drugs offered to Medicaid recipients for FY 2011.
- Deleted \$1.9 million, all from the State General Fund, and added \$410,885 from all funding sources for human services consensus caseload estimates, for FY 2011.
- Deleted \$11.0 million, including \$2.8 million from the State General Fund, to reflect increasing monthly HealthWave premiums by \$40 for FY 2011, and included language making the premium increase dependent upon federal approval.
- Added language directing the Health Policy Authority to contract for a three-year pilot project through a request for proposal for health care costs containment and recovery services in FY 2010 or FY 2011 to be entered into by October 1, 2010. The language also includes programs at the Department on Aging, the Department of Social and Rehabilitation Services, and the Juvenile Justice Authority. In addition, the language requires coordination with efforts directed under the federal health insurance reform act.

- Deleted \$15.8 million, all from the State General Fund, and added the same amount from special revenue funds to reflect funding adjustments related to the implementation of the Health Care Cost Containment and Recovery Services (Medicaid recoveries) pilot project for FY 2011.
- Transferred \$9.7 million, all from special revenue funds, from the State Employee Health Plan to the State General Fund for FY 2011 to reflect cost savings related to the implementation of the Health Care Cost Containment and Recovery Services (Medicaid recoveries) pilot project.
- Added 6.0 FTE positions for FY 2011 to transfer information technology staff from the Department of Administration to the Kansas Health Policy Authority.
- Added language authorizing the agency to expend moneys appropriated in the Other Medical Assistance account of the State General Fund to expand the automated prior authorization program for FY 2011. In addition, directed the agency to report back regarding the outcomes and savings associated with the expansion to the Joint Committee on Health Policy Oversight prior to the start of the 2011 Legislative Session.
- Added language prohibiting individuals in MediKan from being required to change medication under a preferred drug list for mental health medications for FY 2011. In addition, included language prohibiting the agency from implementing a preferred drug list for MediKan medications in FY 2011.
- Added language directing the Drug Utilization Review Board to conduct yearly reviews of the approved exemptions to the five single source prescription policy for the Medicaid program and report annually to the Health Policy Oversight Committee.

Department on Aging

- Deleted \$4,750,000, including \$861,550 from the State General Fund, for Nursing Facilities consensus caseload estimates in FY 2010.
- Deleted \$107,907, including \$38,337 from the State General Fund, for Targeted Caseload Management consensus caseload estimates for FY 2011.

- Deleted \$522,626, all from the State General Fund, and added the same amount from special revenue funds to reflect funding adjustments related to the implementation of the Health Care Cost Containment and Recovery Services (Medicaid recoveries) pilot project for FY 2011.
- Deleted \$24.2 million, all from the State General Fund, and added the same amount from federal funds for FY 2011 to capture savings associated with the extension of Medicaid provider rate increases in the federal American Recovery and Reinvestment Act from January 1, 2011, through June 30, 2011.
- Deleted \$502,790, including \$152,446 from the State General Fund, for FY 2011 to capture savings associated with the billing delay from the non-caseload Medicaid provider reductions implemented from January 1, 2010, through June 30, 2010.
- Deleted \$759,009, including \$331,835 from the State General Fund, to reduce the FY 2011 recommended amount by 1.2 percent for the Administration and Program for All Inclusive Care for Seniors (PACE) programs for FY 2011.
- Added \$811,303, all from the State General Fund, to fund the Nutrition program above the FY 2009 actual level total. This increase will result in an addition of approximately 150,240 meals in FY 2011. The Nutrition program includes congregate meals and the Meals on Wheels Program.
- Senate Substitute for Senate Substitute for Substitute for House Bill 2320 established an annual assessment, up to \$1,950, on each licensed bed within skilled nursing care facilities, including nursing facilities for mental health and hospital long-term care units. Skilled nursing care facility licensed beds that are excluded from the full amount of the assessment of \$1,950 are continuing care retirement facilities (defined as facilities which must hold a certificate of registration from the Commissioner of Insurance), small skilled nursing care facilities and high medicaid volume skilled nursing care facilities. The amount assessed for the excluded skilled nursing care facilities can not exceed 1/6 of the actual amount assessed to the other skilled nursing care facilities. The bill establishes a fund where all assessments and penalties collected through the program would be deposited in the Quality Care Improvement Fund. The Department on Aging estimates to generate \$30.5 million from the assessment. The assessed fee will be matched with \$50.8 million federal funds for a total expenditure of \$86.9 million all funds.

- Added \$1.3 million, including \$382,900 from the State General Fund, to fund telehealth services for 500 individuals on the Home and Community Based Services-Frail Elderly waiver program for FY 2011.
- Added language specifying that any expansion of the Home and Community Based Services-Frail Elderly waiver program for telehealth services in FY 2011 be distributed geographically statewide. In addition, no funds generated from Senate Substitute for Senate Substitute for Substitute for House Bill 2320, which authorizes an annual, uniform assessment on all skilled nursing facility licensed beds, are allowed to be expended for any telehealth program.

Department of Social and Rehabilitation Services

- Added \$2.0 million from all funding sources, and deleted \$16.6 million from the State General Fund, for human services consensus caseload estimates in FY 2010.
- Added \$2.4 million in State General Fund moneys to restore the 10.0 percent Medicaid provider reduction for Home and Community Based Services for individuals with developmental disabilities and deleted the same amount from grants and state aid payments to Community Developmental Disability Organizations in FY 2010. This resulted in the addition of \$5.5 million, all from federal funds, in FY 2010 to reflect the amount received in federal matching funds associated with the increased state Medicaid expenditures for the waiver. The 10.0 percent Medicaid provider reduction was included in the Governor's November 2009 allotment and reduced reimbursement rates for most Medicaid providers by 10.0 percent for dates of service from January 1, 2010 to June 30, 2010. The allotment affected the Department of Social and Rehabilitation Services, the Kansas Health Policy Authority, the Department on Aging, and the Juvenile Justice Authority.
- Added \$261,800, all from the State Institutions Building Fund, to repair the electrical substation at Osawatomie State Hospital in FY 2010.
- Approved the policy limiting General Assistance eligibility to 12 months from the current 18 months of eligibility. This limitation would result in savings of \$592,696, including \$381,122 from the State General Fund. It is estimated that this policy change would result in approximately 494 individuals losing eligibility in FY 2011.

- Approved the policy limiting MediKan Mental Health Assistance eligibility to 12 months from 18 months of eligibility. This limitation would result in savings of \$820,587, all from the State General Fund. It is estimated that this policy change would result in approximately 190 individuals losing eligibility in FY 2011.
- Deleted \$4.1 million, including \$1.8 million from the State General Fund, or 2.5 percent, for a salary and wages reduction for FY 2011.
- Deleted \$519,900, all from the State General Fund, to eliminate the funeral assistance program for FY 2011, leaving \$100 in this program for FY 2011.
- Added \$10.9 million, including \$3.3 million from the State General Fund, for FY 2011 to increase funding for the Home and Community Based Services Waiver for individuals with Developmental Disabilities to ensure all individuals in crisis are able to access waiver services and allow approximately 145 individuals currently not receiving services (on the waiting list) to begin receiving services.
- Added \$11.9 million, including \$3.6 million from the State General Fund, for FY 2011 to increase funding for the Home and Community Based Services Waiver for Individuals with Physical Disabilities, to implement a rolling waiting list policy to provide services for one new individual for every individual who stops receiving services.
- Added language directing the agency to contract with Kansas Legal Services for disability determination case management and legal representation for FY 2011.
- Deleted \$39.4 million, all from the State General Fund, and added the same amount from federal funds for FY 2011 to capture savings associated with the proposed extension of the enhanced federal match for the Medicaid program, from December 31, 2010 to June 30, 2011.
- Deleted \$2.7 million, including \$823,601 from the State General Fund, for FY 2011 to capture savings associated with the billing delay in the Medicaid provider reductions implemented in FY 2010 for non-caseload programs.
- Added \$750,000, all from the State General Fund in FY 2011, for the Centers for Independent Living, to partially restore a reduction of \$1.1 million, all from the State General Fund.

- Deleted \$500,000, all from the State General Fund, to reduce funding for administration for FY 2011.
- Deleted \$903,469, all from the State General Fund, and added the same amount from special revenue funds to reflect funding adjustments related to the implementation of the Health Care Cost Containment and Recovery Services (Medicaid recoveries) pilot project for FY 2011.
- Deleted \$3.6 million from all funding sources, and added \$2.6 million from the State General Fund, for human services consensus caseload estimates for FY 2011.
- Added \$1.3 million, all from the State Institutions Building Fund, to repair the electrical substation at Osawatomie State Hospital for FY 2011.

Children's Initiatives Fund

- Deleted \$9.0 million, all from the Children's Initiatives Fund, and added the same amount from the State General Fund for FY 2011, to help balance FY 2011 expenditures from the Children's Initiatives Fund.

Resource Estimate	FY 2010	FY 2011
BEGINNING BALANCE	\$ 165,984	\$ (4,430,134)
Plus: Other Income		
State General Fund,	-	-
CIF reserve fund and	-	-
KEY fund transfer	<u>63,739,455</u>	<u>60,959,074</u>
Total Available	\$ <u>63,905,439</u>	\$ <u>56,528,940</u>
Less Expenditures	<u>68,335,573</u>	<u>59,311,437</u>
ENDING BALANCE	<u>\$ (4,430,134)</u>	<u>\$ (2,782,497)</u>

**Children's Initiatives Fund
FY 2011 Expenditures**

Department of Health and Environment

Healthy Start/Home Visitor	\$ 250,000
Newborn Hearing Aid Loaner Program	50,000
SIDS Network Grant	75,000
Newborn Screening	2,218,443
Infants and Toddlers Program	5,700,000
Smoking Cessation/Prevention Prog. Grants	<u>1,000,000</u>
Subtotal - KDHE	\$ 9,293,443

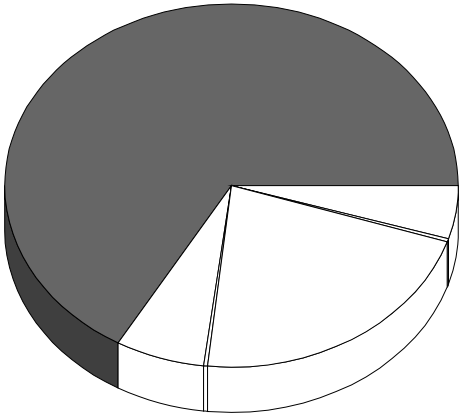
Department of Social and Rehabilitation Services

Children's Mental Health Initiative	\$ 3,800,000
Family Centered System of Care	5,000,000
Child Care Services	1,400,000
Children's Cabinet Accountability Fund	541,802
Children's Cabinet - Smart Start Kansas	8,443,161
Family Preservation	3,241,062
Early Childhood Block Grant	11,099,690
Child care quality	500,000
Early Head Start	<u>3,452,779</u>
Subtotal - SRS	\$ 37,478,494

Department of Education

Parents as Teachers	\$ 7,539,500
Pre-K Pilot	<u>5,000,000</u>
Subtotal- Department of Education	\$ 12,539,500
 TOTAL	 <u><u>\$ 59,311,437</u></u>

EDUCATION



EDUCATION

Approved FY 2011 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
K-12 Education:			
Department of Education	\$ 2,973,229,106	\$ 3,701,405,520	210.3
Regents:			
Board of Regents	\$ 176,429,056	\$ 281,064,269	63.5
Fort Hays State Univ.	33,859,352	85,565,319	756.5
Kansas State University	104,642,604	423,749,038	3,510.3
KSU-Vet. Medical Center	10,387,851	35,802,546	309.1
KSU-ESARP	48,971,005	119,455,575	1,198.5
Emporia State University	31,451,100	77,522,973	835.6
Pittsburg State University	34,521,824	90,086,467	887.5
University of Kansas	137,417,750	616,304,692	5,405.0
KU Medical Center	110,035,841	281,196,637	2,916.5
Wichita State University	67,825,287	225,146,434	1,841.2
Subtotal-Regents	<u>\$ 755,541,670</u>	<u>\$ 2,235,893,950</u>	<u>17,723.7</u>
Other Education:			
Kansas Historical Society	\$ 5,367,173	\$ 9,008,923	134.0
Kansas Arts Commission	811,290	1,558,264	8.0
School for the Blind	5,518,296	6,347,896	93.5
School for the Deaf	8,896,953	9,913,202	173.5
State Library	4,363,021	6,273,680	25.0
Subtotal-Other Education	<u>\$ 24,956,733</u>	<u>\$ 33,101,965</u>	<u>434.0</u>
TOTAL-Education	<u><u>\$ 3,753,727,509</u></u>	<u><u>\$ 5,970,401,435</u></u>	<u><u>18,368.0</u></u>

Percentage of Total

State Budget	66.7%	43.5%	44.2%
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2010 Session Highlights

EDUCATION

State Historical Society

- Deleted \$134,530, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

Kansas Arts Commission

- Deleted \$93,100, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.
- Deleted \$300,000, all from the State General Fund, for FY 2011 to reduce grant program funding to individuals and organizations. This would reduce total State General Fund expenditures for grant program funding for FY 2011 to \$554,263. The FY 2010 funding for the grant program is \$892,082.

State Library

- Deleted \$110,150, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

School for the Blind

- Deleted \$211,799, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.
- Added \$239,700, all from the State Institutions Building Fund, to re-roof the Johnson Building for FY 2011. The Johnson Building is an instructional building containing classrooms that has experienced roof leaks.

School for the Deaf

- Deleted \$313,905, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.

- Added \$339,415, all from the State Institutions Building Fund, to address safety concerns with the electrical systems on campus for FY 2011. The project would change the current 12,470-volt central distribution line to a 480-volt, building by building system.

Department of Education

- Deleted \$32.75 million, all from the State General Fund, in General State Aid to delete the Governor's recommendation to increase the Base State Aid Per Pupil (BSAPP) \$50 from \$4,012 to \$4,062 for FY 2011. By deleting the funding, the BSAPP remains at \$4,012 for the 2010-2011 school year which is the same BSAPP allocated for the 2009-2010 school year.
- Added \$15,695, all from the State General Fund, for the Interstate Compact on Education for Military Children for FY 2011. The 2008 Legislature passed House Bill 2714 which authorized Kansas' membership in the Compact which is intended to remove barriers to educational success imposed on children of military families caused by frequent moves and the deployment of parents. The bill requires Kansas to pay a fee to the Compact which is \$1 for each child of active duty military personnel. For Kansas, this is \$15,695 for FY 2011.
- Deleted \$12.8 million, all from the State General Fund, for Kansas Public Employees Retirement System-School employer contributions, based on lower than anticipated salary increases and number of school employees for FY 2011.

Board of Regents

- Deleted \$2.1 million, all from the State General Fund, from the Unified Operating Grant, reducing the total State General Fund appropriation systemwide to \$755.2 million for FY 2011.
- Approved \$40.0 million, all from federal American Recovery and Reinvestment Act funding for FY 2010 for deferred maintenance and tuition assistance.
- Added \$4,331, all from the State General Fund, to fully fund Midwest Higher Education Compact (MHEC) dues at \$95,000 for FY 2011.
- Split the Postsecondary Aid for Vocational Education Fund (\$31.0 million) into the Other Institutions Aid for Technical

Education Fund (\$12.2 million) and the Technical College Aid for Technical Education Fund (\$18.8 million) for better tracking of expenditures for FY 2011.

- Added language for FY 2011 requiring the Board of Regents, in conjunction with the University of Kansas, Kansas State University, and Wichita State University, to develop a multi-year plan to expand engineering programs to address the shortage of engineering graduates. The plan must be submitted to the Governor and legislative leadership by September 1, 2010.

State Universities

- Added \$420,669, including \$220,669 from the State General Fund, to fund the second class of the Kansas Academy of Mathematics and Science at Fort Hays State University for FY 2011 and FY 2012.
- Added language limiting expenditures from the Wichita State University Aviation Infrastructure – Economic Development Initiatives Fund account to the purchase of training equipment. The language further requires the creation of a Technical Training Board, similar to the Aviation Research Board that advises the National Institute for Aviation Research (NIAR). The new Board would advise the university on expenditures of funds from the Aviation Infrastructure – EDIF account. A Board is required to provide a report to the 2011 Legislature detailing expenditures from the fund.

University Facts

- 93,307 persons enrolled at state universities in the Fall of 2008. Of these, 72.1 percent were Kansas residents.
- Undergraduate Kansas residents enrolled at a state university in the fall of 2009 paid tuition and required fees ranging from \$1,881 (Fort Hays State University) to \$3,707 (University of Kansas). Resident students enrolled at state universities' national peers paid, on average, between 37.1 percent (Fort Hays State University) and 22.6 percent (Wichita State University) more than at Kansas state universities, with the exception of the University of Kansas and Kansas State University where students paid 5.0 and 9.5 percent less, respectively.

- Non-resident undergraduate tuition and required fees in the fall of 2009 ranged from \$5,957 (Fort Hays State University) to \$9,048 (University of Kansas).
- 41.1 percent of state employees work for a state university.
- The average salary of instructional faculty at a state university in FY 2009 was \$74,221.

State Universities Expenditures Summary

	Approved FY 2010	Approved FY 2011
Operating Expenditures:		
State General Fund	\$ 574,757,362	\$ 572,936,058
General Fees Fund	538,007,839	526,414,967
Other Funds	989,080,992	993,714,286
Total Oper. Exp.	\$ 2,101,846,193	\$ 2,093,065,311
Capital Improvements	116,384,945	65,053,577
GRAND TOTAL	\$ 2,218,231,138	\$ 2,158,118,888

Percentage Change:

All Funds	(4.3) %	(0.4) %
General Fees Funds	9.6 %	(2.2) %
State General Fund	(5.8) %	(0.3) %

FTE Positions	17,660.2	17,660.2
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Notes: Excludes the budget for the State Board of Regents; General Fees Fund for FY 2011 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2010 Legislative Session.

State Universities Enrollment and Expenditure Trends

	Fall 00	Fall 01	Fall 02	Fall 03	Fall 04	Fall 05	Fall 06	Fall 07	Fall 08	Fall 09
Enrollment										
Headcount Students	82,608	83,612	86,293	87,600	88,269	88,817	89,506	90,063	92,311	93,307
FTE Students	66,742	67,669	70,161	70,945	71,305	71,599	72,025	72,683	74,107	75,239
	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
									Appr.	Appr.

Expenditures (In Millions)

Operating Expend.	1,439.2	1,509.0	1,494.1	1,608.7	1,758.0	1,814.3	1,894.5	2,195.7	2,143.4	2,164.8
SGF Expenditures	567.9	539.8	542.3	561.9	597.4	419.9	634.5	610.2	574.8	572.9
Tuition (General Fees)	218.1	249.7	286.9	344.4	382.3	419.9	457.6	490.7	538.0	526.4

	Expenditures			Enrollment	
	Oper. Exp.	SGF	Tuition	Head-count	FTE Student
5-Year Percent Change	19.3%	36.4%	25.4%	5.1%	5.1%
10-Year Percent Change	50.4%	0.9%	141.4%	13.0%	12.7%

**State Department of Education Aid and Other Assistance Programs
from Selected Funds FY 2009 (Actual) - FY 2011 (Approved)**

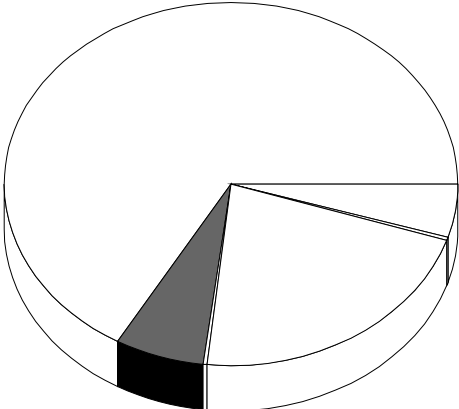
Program	Actual FY 2009	Approved FY 2010	Approved FY 2011	Change FY 2010-2011
State General Fund:				
General State Aid	\$ 2,149,056,529	\$ 1,906,064,803	\$ 1,961,339,680	\$ 55,274,877
Supplemental General State Aid	280,819,012	296,589,869	339,212,000	42,622,131
Declining Enrollment State Aid	12,957	0	0	0
Special Education	427,718,409	367,575,271	367,540,630	(34,641)
Educable Deaf/Blind Aid	110,000	110,000	110,000	0
KPERS-School	242,277,363	247,904,273	283,502,545	35,598,272
Juvenile Detention Facilities	6,302,169	6,092,160	6,012,355	(79,805)
School Food Assistance	2,510,486	2,435,171	2,435,171	0
Teaching Excellence Scholarships and Awards	276,400	62,169	55,525	(6,644)
Agriculture in the Classroom	35,000	35,000	35,000	0
Discretionary Grants	727,727	648,900	670,000	21,100
Mentor Teacher Grants	1,725,503	1,406,500	1,450,000	43,500
Professional Development	1,745,037	0	0	0
Capital Outlay State Aid (Demand Transfer)*	22,338,828	0	0	0
TOTAL--State General Fund	\$ 3,135,655,420	\$ 2,828,924,116	\$ 2,962,362,906	\$ 133,438,790

Program	Actual FY 2009	Approved FY 2010	Approved FY 2011	Change FY 2010-2011
St. Sch. Dist. Finance Fund	\$ 26,649,544	\$ 36,000,000	\$ 36,000,000	\$ 0
Capital Impr. State Aid (Revenue Transfer)**	75,591,298	86,700,000	91,700,000	5,000,000
Children's Initiatives Fund				
Pre-K Pilot	5,000,000	5,000,000	5,000,000	0
General State Aid	100,000	0	0	0
Parent Education	7,521,357	7,539,500	7,539,500	0
Kansas Optometric Vision Study	100,000	0	0	0
TOTAL--Children's Initiatives Fund	\$ 12,721,357	\$ 12,539,500	\$ 12,539,500	\$ 0
GRAND TOTAL SELECTED FUNDS	\$ 3,250,617,619	\$ 2,964,163,616	\$ 3,102,602,406	\$ 138,438,790

* 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 2011 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Corrections:			
Dept. of Corrections	\$ 104,921,919	\$ 126,951,041	321.0
Facilities:			
Ellsworth Corr. Fac.	12,996,404	13,041,421	219.0
El Dorado Corr. Fac.	23,840,274	23,880,735	426.0
Hutchinson Corr. Fac.	8,537,375	30,269,813	512.0
Lansing Corr. Fac.	38,468,744	38,743,744	682.0
Larned Corr. MH Fac.	9,985,213	9,985,213	185.0
Norton Corr. Fac.	5,396,338	15,522,026	264.0
Topeka Corr. Fac.	13,121,989	13,845,704	246.0
Winfield Corr. Fac.	2,777,088	13,081,519	200.0
Subtotal-Corrections	\$ 220,045,344	\$ 285,321,216	3,055.0
Juvenile Justice:			
Juvenile Justice Authority	\$ 51,534,502	\$ 71,779,976	45.0
Larned Juv. Corr. Facility	8,739,618	8,935,715	157.0
Kansas Juv. Corr. Complex	16,942,661	17,784,958	297.5
Subtotal-Juvenile Justice	\$ 77,216,781	\$ 98,500,649	499.5
Other Public Safety:			
Adjutant General	\$ 18,506,111	\$ 229,555,090	219.0
KS Bureau of Investigation	15,354,383	27,208,566	221.0
Emergency Medical			
Services Board	0	2,180,543	14.0
State Fire Marshal	0	4,493,418	53.0
Kansas Highway Patrol	31,889,629	83,142,917	859.0
Kansas Parole Board	509,237	509,237	3.0
Sentencing Commission	7,358,534	8,562,523	10.0
Kansas Cmsn.			
of Peace Officers	0	649,498	7.0
Subtotal-Other			
Public Safety	\$ 73,617,894	\$ 356,301,792	1,386.0
TOTAL--Public Safety	\$ 370,880,019	\$ 740,123,657	4,940.5
Percentage of Total			
State Budget	6.6%	5.4%	11.9%

2010 Session Highlights

PUBLIC SAFETY

Department of Corrections

- Added \$494,500, all from the State General Fund, for FY 2011 for 42 therapeutic community substance abuse treatment beds at Ellsworth Correctional Facility and 24 therapeutic community substance abuse treatment beds at the Topeka Correctional Facility.
- Added \$270,000, all from the State General Fund, for FY 2011 to fund the contract for forensic psychologists, who are used for mental health evaluations on high risk offenders who are eligible for parole.
- Enacted 2010 Senate Bill 434 creating the Department of Corrections Forensic Psychologists Fund and added \$1 to certain court fees, which will generate approximately \$276,000 in revenue to be deposited in the newly created fund for FY 2011. The fund will be used to maintain forensic psychologists in the mental health care contract. The forensic psychologists are utilized by the Department of Corrections, the Kansas Parole Board, and the Attorney General's Office.

Norton Correctional Facility

- Added \$1.7 million, all from the State General Fund, and 32.0 FTE positions for FY 2011 to reopen the Stockton Correctional Facility. The funding will allow the Department of Corrections to reopen Stockton Correctional Facility for last 10 months of FY 2011.

Juvenile Justice Authority

- Deleted \$373,837 from the Purchase of Service budget, which includes residential services and psychiatric treatment facilities in FY 2010. The Legislature deleted a total of \$914,847 from the State General Fund and added \$541,010 from all other funds. Of the \$28.9 million appropriated for the Purchase of Service budget, \$20.2 million is from the State General Fund in FY 2010.
- Added \$1.7 million, including \$414,556 from the State General Fund, for the Purchase of Service budget, which includes residential services and psychiatric treatment facilities for FY

2011. Of the \$31,099,079 appropriated for the Purchase of Service budget, \$23,331,916 is from the State General Fund for FY 2011.

- Deleted \$9.0 million, all from the Children's Initiatives Fund, and added the same amount from the State General Fund for FY 2011, to help balance FY 2011 expenditures from the Children's Initiatives Fund.
- Deleted \$345,410, all from the State General Fund, and added the same amount from federal funds for FY 2011 to capture savings associated with the proposed extension of the enhanced federal match for the Medicaid program, from December 31, 2010, to June 30, 2011.
- Deleted \$90,406, all from the State General Fund, and added the same amount from special revenue funds to reflect funding adjustments related to the implementation of the Health Care Cost Containment and Recovery Services (Medicaid recoveries) pilot project for FY 2011.

Adjutant General

- Added \$459,357, all from the National Guard Museum Assistance Fund, in FY 2010 for the completion of the 35th Infantry Division museum expansion. The funding of \$459,357 was transferred from the State General Fund to the National Guard Museum Assistance Fund in FY 2010.
- Funded \$101.0 million, including \$10.2 million from the State General Fund, for disaster relief for eleven open disaster projects for FY 2011.

Fire Marshal

- Added language adjusting the distribution of the 1.25 percent levy on fire insurance premiums in order to distribute the State General Fund administrative services fee across the three agencies the levy supports rather than being solely charged to the State Fire Marshal. The language would distribute the \$200,000 fee across the three agencies by the proportion of the levy each agency receives. The amounts for FY 2011 would be assessed as follows: \$128,000 from the State Fire Marshal, \$40,000 from the Emergency Medical Services Board, and \$32,000 from the University of Kansas Fire and Rescue Training Institute for FY 2011.

Kansas Bureau of Investigation

- Deleted \$218,000, all from the State General Fund, and added \$660,000 from the Criminal Justice Information System Line Fund, for FY 2011, reflecting the passage of 2010 Senate Substitute for House Bill 2226, which raises district court traffic fines by \$5 to provide funding for the Kansas Criminal Justice Information System (KCJIS) circuits.
- Added \$1.1 million, all from the State General Fund, to assist in reducing the DNA backlog for FY 2011. The funds will allow for the purchase of new equipment, consumables, and for computer and software licenses.

Kansas Commission on Peace Officers' Standards and Training

- Transferred \$200,000 from the Kansas Commission on Peace Officers' Standards and Training Fund to the State General Fund for FY 2011. The fund balance, after budgeted expenditures for FY 2011 and the transfer, is estimated to be \$513,427 for FY 2011.

Board of Emergency Medical Services

- Added language adjusting the distribution of the 1.25 percent levy on fire insurance premiums in order to distribute the State General Fund administrative services fee across the three agencies the levy supports rather than being solely charged to the State Fire Marshal. The language would distribute the \$200,000 fee across the three agencies by the proportion of the levy each agency receives. The amounts for FY 2011 would be assessed as follows: \$128,000 from the State Fire Marshal, \$40,000 from the Emergency Medical Services Board, and \$32,000 from the University of Kansas Fire and Rescue Training Institute for FY 2011.

Corrections
Institutional Capacity

	Male	Female	Total
KDOC Facilities:			
El Dorado	1178	0	1178
Ellsworth	832	0	832
Hutchinson	1,768	0	1,768
Lansing	2,365	0	2,365
Larned	368	0	368
Norton	707	0	707
Topeka	0	727	727
Winfield	804	0	804
Subtotal	8,022	727	8,749
Non-KDOC Facilities:			
Larned State Hospital	95	20	115
Contract Jail Placement	14	2	16
Subtotal	109	22	131
TOTAL	8,131	749	8,880

POPULATION

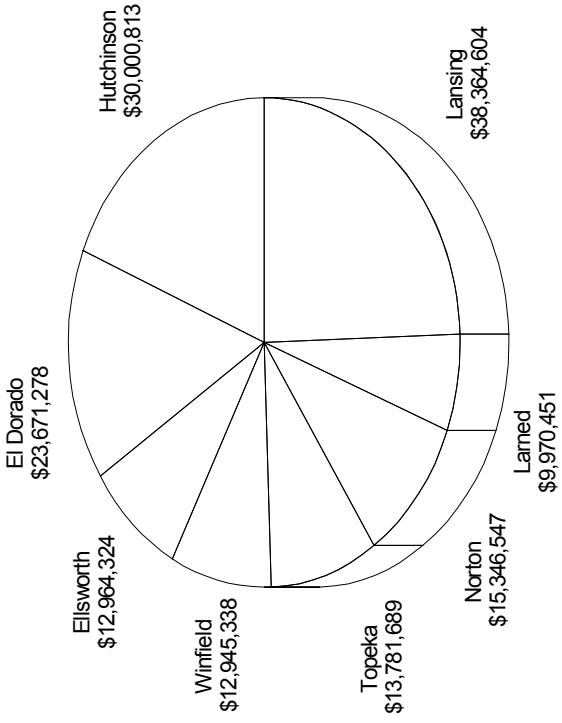
Average Daily Population	Male	Female
KDOC Inmate pop.	7,906	567
Non-KDOC Facilities	92	26
TOTAL	7,998	593

Custody Classification (As of 6/30/2010)	Male	Female
Maximum	931	67
Medium	3,940	184
Minimum	2,336	321
Unclassified	331	17
Special Management	729	13
TOTAL	8,267	602

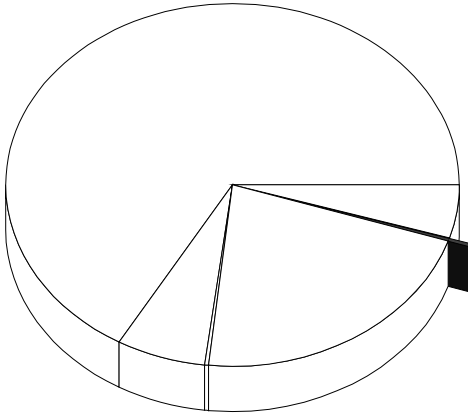
Parole Population	Male	Female
High	532	53
Intermediate	2,832	367
Reduced	1,597	352
Unclassified	298	34
TOTAL	5,259	806

CORRECTIONAL FACILITY OPERATING EXPENDITURES

Legislative Approved FY 2011



AGRICULTURE AND NATURAL RESOURCES



AGRICULTURE AND NATURAL RESOURCES

Approved FY 2011 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Agriculture	\$ 9,303,960	\$ 25,460,877	341.5
Animal Health Department	779,478	2,622,420	33.0
KDHE - Environment	7,571,014	70,631,471	428.0
Kansas State Fair	1,549,854	7,003,641	24.0
State Conservation			
Commission	739,154	10,286,398	13.0
Kansas Water Office	1,879,209	7,143,549	23.5
Dept. Wildlife and Parks	5,058,949	60,148,175	417.5
 TOTAL	 <u>\$ 26,881,618</u>	 <u>\$ 183,296,531</u>	 <u>1,280.5</u>
 Percentage of Total State Budget		 0.5%	 1.3%
			 3.1%

2010 Session Highlights

AGRICULTURE AND NATURAL RESOURCES

Department of Agriculture

- Deleted \$233,797, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.
- Added \$29,000, all from the State General Fund, to continue agricultural land valuations performed by the Agricultural Statistics program for FY 2011. The same amount was deleted from the Department of Revenue's FY 2011 budget. This amount would fully fund the land valuations for FY 2011.
- Added \$75,000, all from the Economic Development Initiatives Fund (EDIF), for Grain Warehouse Inspection program expenditures for FY 2011. The funding would be used to fill one vacant inspector position and fund other operating expenditures associated with the position. In addition to the funding from the EDIF, the program is budgeted to expend \$150,000 from the State General Fund and \$315,000 from fee funds for FY 2011 operating expenditures.
- Added language for FY 2011 that allows the agency to reappropriate any unencumbered balances over \$100 from FY 2010 to FY 2011 in its State Water Plan Fund programs.
- Added language establishing a new fund called the Lodging Fee Fund with a no limit expenditure limitation and added language stating that expenditures may be made from the fund for lodging inspection program expenditures.

Kansas Animal Health Department

- Deleted \$19,618, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.
- Approved House Bill 2666, which increases various livestock fees beginning in FY 2011. The increases in fees is projected to provide an additional \$340,085 of revenue for the agency's Animal Disease Control program.

Kansas State Fair

- Deleted the transfer of \$300,000 from the State General Fund to the State Fair Capital Improvements Fund for FY 2010 and FY 2011. The Legislature also required the agency to transfer an additional \$50,000 from its State Fair Fee Fund to the State Fair Capital Improvements Fund for FY 2011 and to make the transfer on or before March 1, 2011. The State Fair Capital Improvements Fund is used to pay the agency's debt service payments and to fund general maintenance and repair at the State Fairgrounds in Hutchinson.

State Conservation Commission

- Added language that allows the agency to spend State Water Plan Funds in the Water Resources Cost-Share program for contractual technical expertise and/or on non-salary agency administration expenditures for FY 2011.
- Added reappropriation language to the Conservation Reserve Enhancement Program (CREP) account of the State Water Plan Fund for FY 2011.
- Added language authorizing the agency to expend existing funds for installation of an alternative, less expensive, public water supply solution for Washington County Rural Water District No.1 for FY 2011.
- Added language that expenditures may be made by the agency to allow 100.0 percent grant-funded projects relating to streambank stabilization and added language to allow lakes to be under the Multipurpose Small Lakes program as long as they are used for flood control, public water supply storage, or recreation.

Kansas Water Office

- Changed the expenditure limitation for the State Conservation Storage Water Supply Fund from \$0 to no limit for FY 2011.

Kansas Department of Wildlife and Parks

- Added language that requires the agency to open the west gate entrance at Tuttle Creek State Park on or before the effective date of the 2010 Appropriations Bill, and to fund

the opening and maintain the entrance within the agency's existing budget.

- Deleted \$527,244 from the agency's State General Fund operating budget and increased the Parks Fee Fund by the same amount in order to offset the recommended State General Fund reduction for FY 2011.
- Added \$84,000, all from special revenue funds, and 1.0 FTE position, for a Natural Resource Officer position for FY 2011. The position is part of the agency's sworn law enforcement personnel with jurisdiction on public and private lands that enforces both state and federal fish and wildlife laws, boating laws, and regulation of public lands.

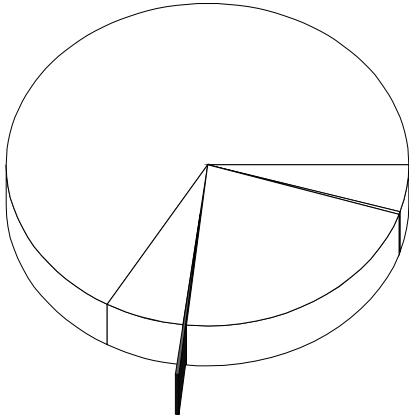
Kansas Department of Health and Environment Division of Environment

- Deleted \$191,193, all from the State General Fund, and 3.0 FTE positions, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.
- Appropriated the QuantiFERON TB Laboratory Fund as a no-limit fund for FY 2011. The fund will be used to deposit contractual services payments received from state universities that wish to contract for lab services related to the requirements that all college students have a tuberculosis test using QuantiFERON.

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

<u>Agency</u>	<u>Approved FY 2010</u>	<u>Approved FY 2011</u>
Department of Health and Environment		
Contamination Remediation	\$ 447,792	\$ 753,705
TMDL Initiatives	194,755	166,594
Local Environmental Protection Program	1,066,942	980,000
Non-Point Source Program	305,426	245,617
Watershed Restoration and Protection Strategy	431,312	548,696
Treeces Superfund	0	350,000
Total--Department of Health and Environment	<u>\$ 2,446,227</u>	<u>\$ 3,044,612</u>
University of Kansas--Geological Survey	\$ 28,800	\$ 28,800
Department of Agriculture		
Interstate Water Issues	\$ 332,531	\$ 459,459
Subbasin Water Resources Management	60,000	46,200
Water Use	640,811	489,073
Total--Department of Agriculture	<u>\$ 1,033,342</u>	<u>\$ 994,732</u>
State Conservation Commission		
Water Resources Cost-Share	\$ 2,385,783	\$ 2,142,151
Non-Point Source Pollution Assistance	2,612,787	2,278,435
Aid to Conservation Districts	2,266,962	2,113,796
Watershed Dam Construction	726,697	691,975
Water Quality Buffer Initiative	312,163	196,770
Riparian and Wetland Program	187,366	165,144
Water Transition Assistance Program	99,837	600,820
Conservation Reserve Enhancement Program	1,113,584	0
Water Supply Restoration Program	0	656,298
Total--Conservation Commission	<u>\$ 9,705,179</u>	<u>\$ 8,845,389</u>
Kansas Water Office		
Assessment and Evaluation	\$ 508,002	\$ 490,000
GIS Data Base Development	177,500	175,000
MOU - Storage Operations and Maintenance	274,500	248,500
Technical Assistance to Water Users	585,849	437,443
Weather Stations	50,000	49,000
Water Resource Education	47,000	38,500
Weather Modification	156,200	168,000
Neosho River Basin Issues	860,080	0
Wichita ASR Project, Equus Beds Aquifer	300,000	563,531
Total--Kansas Water Office	<u>\$ 2,959,131</u>	<u>\$ 2,169,974</u>
Department of Wildlife and Parks		
Stream Monitoring	\$ 28,800	\$ 28,800
Total State Water Plan Fund Expenditures	\$ 16,201,479	\$ 15,112,307

HIGHWAYS AND OTHER TRANSPORTATION



HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2011 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Administration	\$ 16,150,975	\$ 16,150,975	0
Department of Transportation	0	1,044,052,880	3,113.5
TOTAL –Transportation	<u>\$ 16,150,975</u>	<u>\$ 1,060,203,855</u>	<u>3,113.5</u>
Percentage of Total			
State Budget		0%	7.7%
			7.5%

2010 Session Highlights

HIGHWAYS AND OTHER TRANSPORTATION

Kansas Department of Transportation

- Approved expenditure reductions and transfers from the State Highway Fund to the State General Fund which totaled \$143.3 million in FY 2010, and included:
 - \$108.0 million captured through reductions to agency operations, preservation lettings, and existing State Highway Fund balance;
 - \$25.3 million transferred to reimburse the State General Fund for debt service principal and interest payments on Comprehensive Transportation Plan (CTP) bonds (as part of 2009 Senate Substitute for House Bill 2373); and
 - \$10.0 million transferred as part of \$11.0 million in federal funding the agency is eligible to receive as part of the passage of House Bill 2130, the primary seatbelt law.

- Approved expenditure reductions and transfers from the State Highway Fund to the State General Fund totaling \$149.3 million for FY 2011, which includes:
 - \$124.3 million captured through reductions to agency operations, preservation lettings, and existing State Highway Fund balance; and
 - \$25.0 million to reimburse the State General Fund for debt service principal and interest payments on Comprehensive Transportation Plan (CTP) bonds.

- Added \$21,340, all from the State Highway Fund, for FY 2011, to allow for the expenditure of donations received for signage marking memorial highways and bridges designated in the following 2010 bills that have been signed into law: House Bill 2555, House Bill 2436, House Bill 2678 and House Bill 2535.

- Approved the cancellation of the transfer of \$10.1 million from the State General Fund to the Special City and County Highway Fund for FY 2011.

- Approved the cancellation of the FY 2011 loan repayment from the State General Fund to the State Highway Fund of

\$30,896,209. The amount was originally delayed from FY 2009 to FY 2011.

- Enacted a ten-year T-WORKS transportation program for the period of FY 2011 to FY 2020. Expenditures for the period are estimated at \$8.2 billion. New revenue enhancements of \$2.7 billion during the period are authorized, including authority to issue new bonds up to an 18.0 percent debt service bonding cap (such that debt service on agency bonds owed in a year cannot exceed 18.0 percent of expected State Highway Fund revenues). It is estimated that \$1.7 billion in bonds will be issued over the life of the program.

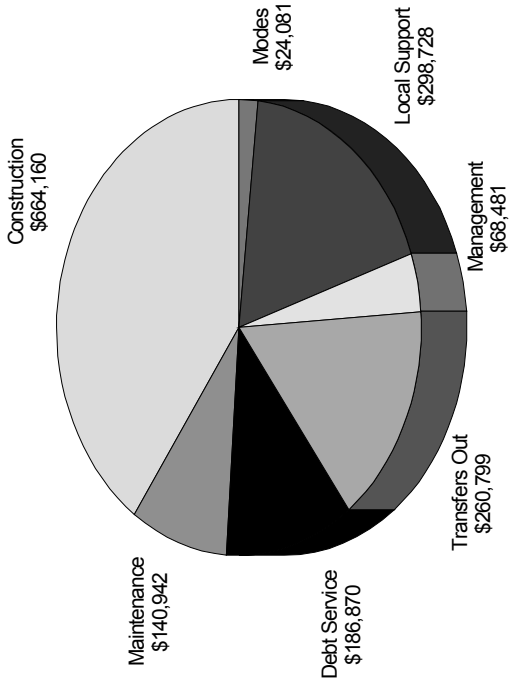
Special City and County Highway Fund

- Added language that would repay the five previously underpaid counties a total of \$11.1 million from FY 2012 to FY 2016 from the Special City and County Highway Fund. The payments would be deducted from the quarterly distributions from the Special City and County Highway Fund for five years from the 100 remaining counties that were overpaid from FY 2000 to FY 2009.

FY 2011 KDOT REPORTABLE EXPENDITURES

(In Thousands)

Total: \$1,644,061



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.

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149 Board of Cosmetology
204 Mortuary Arts Board
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581 Norton Correctional Facility
660 Topeka Correctional Facility
712 Winfield Correctional Facility
626 Sentencing Commission
523 Parole Board

