
KANSAS FISCAL FACTS

NINETEENTH EDITION

July, 2012



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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 2012 Legislature for state fiscal year 2013 (July 1, 2012—June 30, 2013). Comparison information to prior years is also included.

FY 2012 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 2012 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 2012 Session are included for each function of government, as is other descriptive information.

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

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

Table of Contents

FOREWORD	i
Budget Overview	3
SGF and All Funds Expenditure Summaries	4
Change in SGF Expenditures FY 2012-FY 2013	14
Demand/Revenue Transfers	15
State Aid to Local Units of Government	16
Budget Trends	25
State Employees	29
Distribution of State Receipts and Expenditures	35
SGF Receipts, Expenditures, and Ending Balance	38
State General Fund Profile	39
State Debt	40
Budget Detail by Function of Government	43
General Government	
Approved FY 2013 Expenditures	47
Budget Highlights	49
Selected Information:	
Economic Development Initiatives Fund (EDIF)	57
Human Services	
Approved FY 2013 Expenditures	61
Budget Highlights	62
Selected Information:	
Children’s Initiatives Fund	68
Education	
Approved FY 2013 Expenditures	73
Budget Highlights	74
Selected Information:	
State Universities	75
Enrollment and Expenditure Trends	79
State Department of Education	80
Public Safety	
Approved FY 2013 Expenditures	85
Budget Highlights	86
Selected Information:	
Corrections	88
Agriculture and Natural Resources	
Approved FY 2013 Expenditures	93
Budget Highlights	94
Selected Information:	
State Water Plan Fund	96
Highways and other Transportation	
Approved FY 2013 Expenditures	99
Budget Highlights	100
Selected Information	
Department of Transportation Expenditures	101
Glossary of Selected Budget Terms	105
List of Fiscal Analyst Assignments—FY 2012	107

BUDGET OVERVIEW

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The 2012 Legislature authorized expenditures of \$14.3 billion from all funding sources in FY 2013. This amount is \$430.7 million, or 2.9 percent, below the revised estimate of FY 2012 expenditures. The revised estimate of FY 2012 expenditures of \$14.8 billion is \$83.2 million, or 0.6 percent, above actual FY 2011 expenditures.

The approved FY 2013 State General Fund budget totals \$6.2 billion, an increase of \$44.3 million, or 0.7 percent, above the approved FY 2012 State General Fund amount of \$6.1 billion.

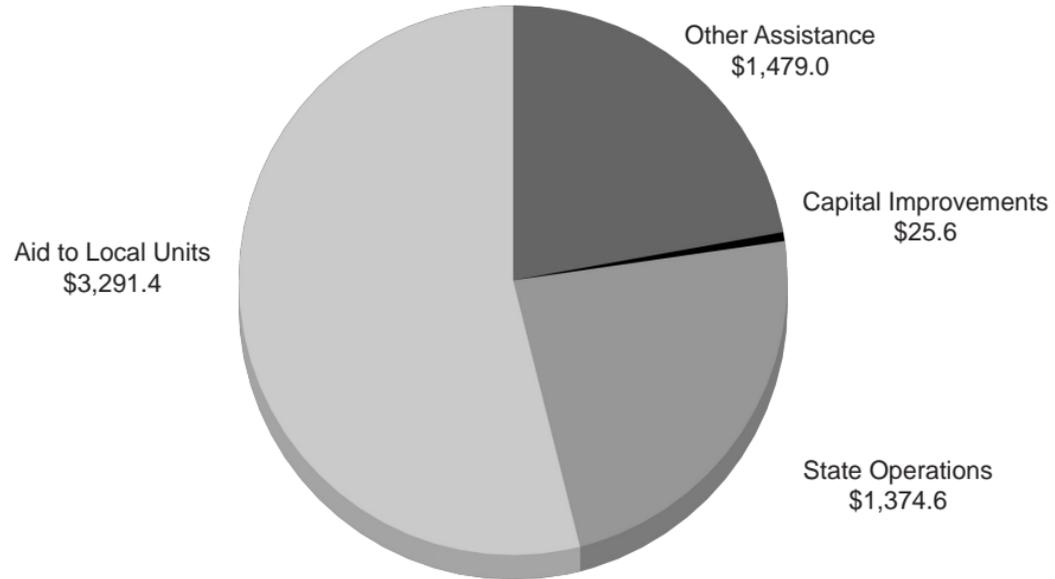
The approved budget for FY 2013 includes across the board budget reductions for reducing longevity payments from the \$50 per year recommended by the Governor to the statutory \$40 per year (\$2.3 million, including \$1.0 million from the State General Fund), agencies self-funding the \$40 longevity bonus payments (\$3.6 million, including \$3.6 million from the State General Fund), a three month suspension for KPERS employee contributions (\$12.3 million, including \$9.9 million from the State General Fund), and the addition of \$8.5 million, all from the State General Fund for undermarket pay, the fourth year of a five year plan to bring certain job classes closer to market pay.

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 2013, 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 2013 State General Fund Expenditures by Major Purpose
(Millions of Dollars)**

TOTAL: \$6,170.6

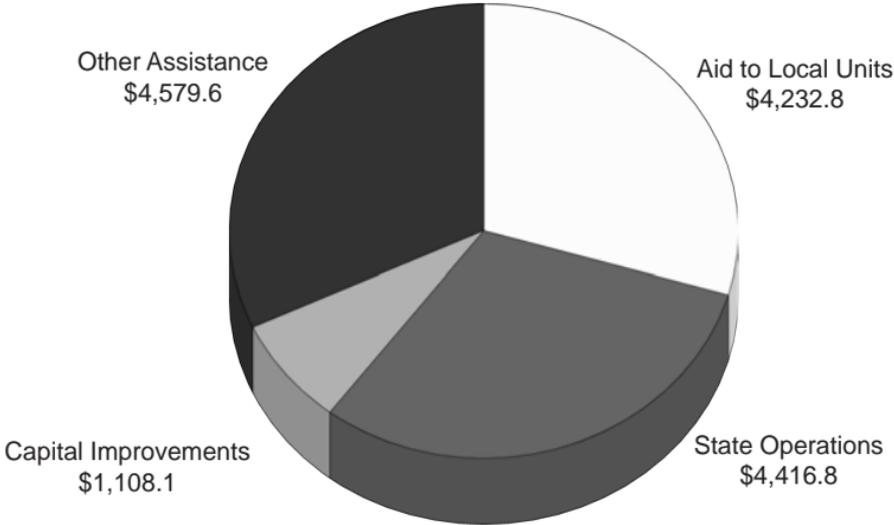


State General Fund Expenditures by Major Purpose
(Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 11	FY 12	\$	%	FY 13	\$	%
State Operations	\$ 1,383.4	\$ 1,408.4	\$ 25.0	1.8 %	\$ 1,374.6	\$ (33.8)	(2.4) %
Aid to Local Units	3,159.1	3,295.7	136.6	4.3	3,291.4	(4.3)	(0.1)
Other Assistance	<u>1,082.9</u>	<u>1,376.2</u>	<u>293.3</u>	<u>27.1</u>	<u>1,479.0</u>	<u>102.8</u>	<u>7.5</u>
Total Operating	\$ 5,625.4	\$ 6,080.3	\$ 454.9	8.1 %	\$ 6,145.0	\$ 64.7	1.1 %
Capital Improvements	<u>41.2</u>	<u>46.1</u>	<u>4.9</u>	<u>11.9</u>	<u>25.6</u>	<u>(20.5)</u>	<u>(44.5)</u>
TOTAL	<u>\$ 5,666.6</u>	<u>\$ 6,126.3</u>	<u>\$ 459.8</u>	<u>8.1 %</u>	<u>\$ 6,170.6</u>	<u>\$ 44.3</u>	<u>0.7 %</u>

**FY 2013 Expenditures From All Funds by Major Purpose
(Millions of Dollars)**

Total: \$14,337.3

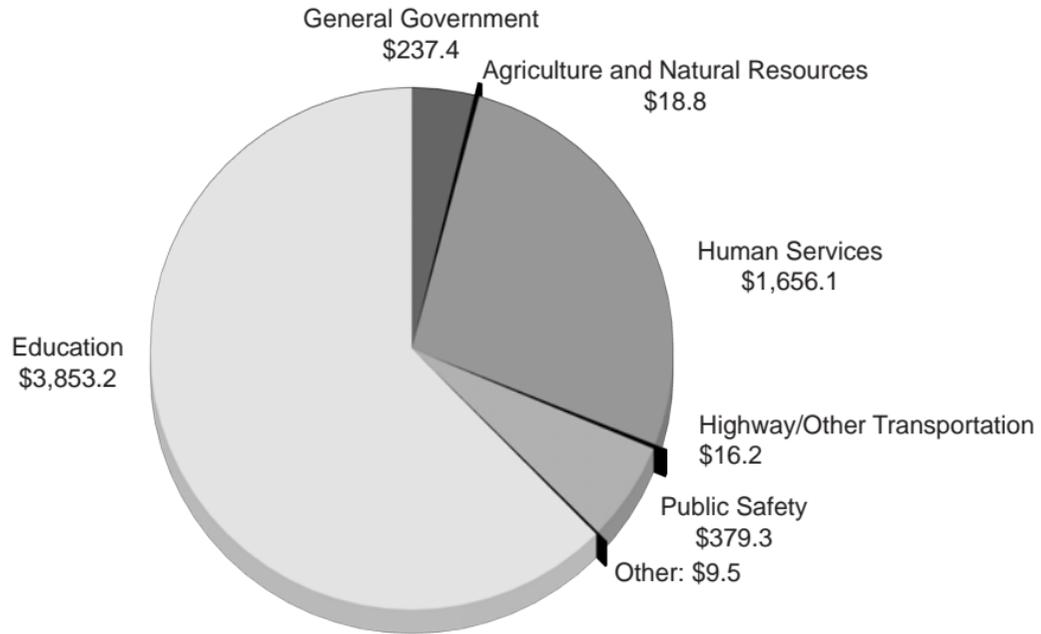


**Expenditures From All Funds by Major Purpose
(Millions of Dollars)**

	Actual	Estimated	Change		Approved	Change	
	FY 11	FY 12	\$	%	FY 2013	\$	%
State Operations	\$ 4,019.4	\$ 4,333.9	\$ 314.5	7.8 %	\$ 4,416.8	\$ 82.9	1.9 %
Aid to Local Units	4,349.0	4,328.5	(20.5)	(0.5)	4,232.8	(95.7)	(2.2)
Other Assistance	<u>5,160.2</u>	<u>4,766.0</u>	<u>(394.2)</u>	<u>(7.6)</u>	<u>4,579.6</u>	<u>(186.4)</u>	<u>(3.9)</u>
Total Operating	\$ 13,528.6	\$ 13,428.4	\$ (100.2)	(0.7) %	\$ 13,229.2	\$ (199.2)	(1.5) %
Capital Improvements	<u>1,156.3</u>	<u>1,339.7</u>	<u>183.4</u>	<u>15.9</u>	<u>1,108.1</u>	<u>(231.6)</u>	<u>(17.3)</u>
TOTAL	<u>\$ 14,684.9</u>	<u>\$ 14,768.1</u>	<u>\$ 83.2</u>	<u>0.6 %</u>	<u>\$ 14,337.3</u>	<u>\$ (430.7)</u>	<u>(2.9) %</u>

**FY 2013 State General Fund Expenditures by Function of Government
(Millions of Dollars)**

Total: \$6,170.6

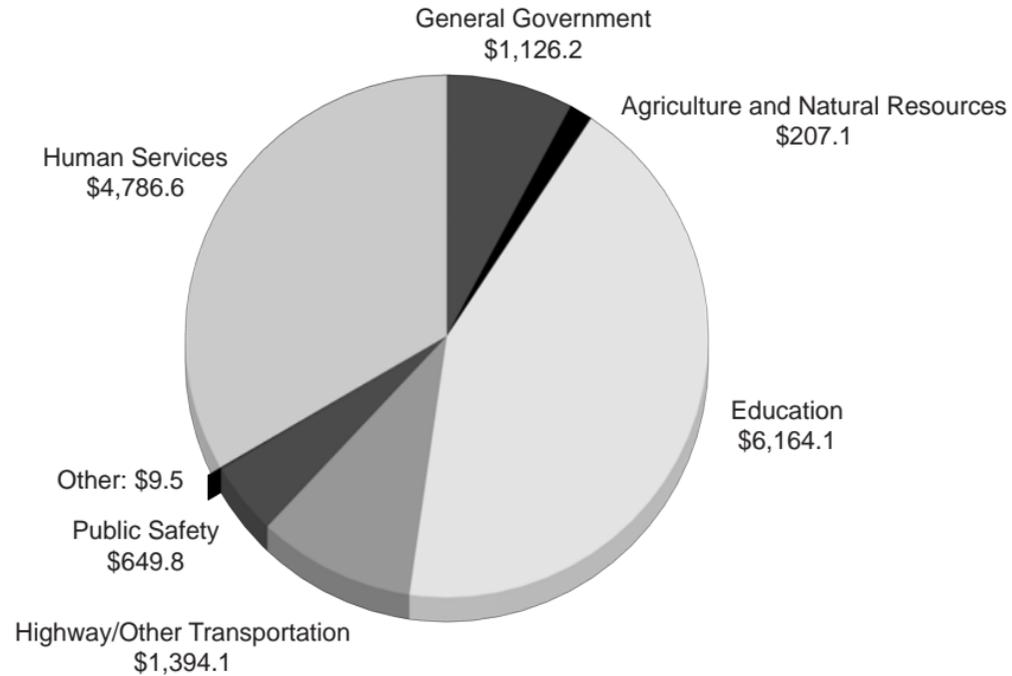


State General Fund Expenditures by Function of Government (Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 11	FY 12	\$	%	FY 13	\$	%
General Government	\$ 249.1	\$ 273.7	\$ 24.6	9.9%	\$ 237.4	\$ (36.3)	(13.3)%
Human Services	1,265.5	1,557.3	291.8	23.1	1,656.1	98.8	6.3
Education	3,746.9	3,844.3	97.4	2.6	3,853.2	8.9	0.2
Public Safety	362.5	407.8	45.3	12.5	379.3	(28.5)	(7.0)
Ag. & Nat. Resources	26.4	27.0	0.6	2.3	18.8	(8.2)	(30.4)
Transportation	16.2	16.2	0.0	-	16.2	(0.0)	-
Other	0.0	0.0	0.0	-	9.5	0.0	-
TOTAL	\$ 5,666.6	\$ 6,126.3	\$ 459.7	8.1%	\$ 6,170.6	\$ 34.7	0.6%

**FY 2013 All Funds Expenditures by Function of Government
(Millions of Dollars)**

Total: \$14,337.3



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

	Actual	Estimated	Change		Approved	Change	
	FY 11	FY 12	\$	%	FY 13	\$	%
General Government	\$ 798.2	\$ 1,017.3	\$ 219.1	27.4%	\$ 1,126.2	\$ 108.9	10.7%
Human Services	5,169.2	4,937.9	(231.3)	(4.5)	4,786.6	(151.3)	(3.1)
Education	6,281.3	6,210.6	(70.7)	(1.1)	6,164.1	(46.5)	(0.7)
Public Safety	722.3	753.3	31.0	4.3	649.8	(103.5)	(13.7)
Ag. & Nat. Resources	194.4	216.9	22.5	11.6	207.1	(9.8)	(4.5)
Transportation	1,519.5	1,632.0	112.5	7.4	1,394.1	(237.9)	(14.6)
Other Adjustments	0.0	0.0	0.0	-	9.5	9.5	-
TOTAL	\$ 14,684.9	\$ 14,768.1	\$ 83.2	0.6%	\$ 14,337.3	\$ (430.7)	(2.9)%

State General Fund Expenditures by Program or Agency

	FY 2013		% Change From FY 2012
	Amount (Thousands)	Percent of Total	
Education			
State Aid to Local Units	\$ 3,208,930	52.0%	0.6%
Board of Regents and Institutions	610,570	9.9	(1.6)
Other Education	33,722	0.5	1.6
Subtotal Education*	\$ 3,853,222	62.4%	0.2%
State Aid to Locals			
(Excluding Education State Aid)	\$ 82,451	1.3%	0.1%
Department on Aging/Disability Services Including Hospitals	694,213	11.3	218.9
Department of Health and Environment	687,649	11.1	11.4
Department of Corrections and Facilities	245,873	4.0	0.5
SRS/Children and Families	233,992	3.8	(65.8)
Judicial Branch	105,666	1.7	2.8
Juvenile Justice Authority and Facilities	54,123	0.9	0.8
Department of Administration	47,204	0.8	(49.3)
Legislative Agencies	27,553	0.4	3.2
Board of Indigents' Defense Services	23,233	0.4	6.5
Highway Patrol and KBI	16,285	0.3	(64.2)
Department of Revenue	16,057	0.3	(0.0)
Department of Commerce	15,500	0.3	3.3
Adjutant General	11,138	0.2	(9.7)
Department of Agriculture	10,269	0.2	1.2
Commission on Veterans Affairs	7,485	0.1	(2.6)
Sentencing Commission	7,019	0.1	0.7
Office of the Governor	6,881	0.1	2.3
Attorney General	5,477	0.1	224.1
All Other	19,297	0.3	20.9
TOTAL	\$ 6,170,587	100.0%	0.7%

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

Note: Board of Regents, All Other Education and all amounts from Department on Aging/Disability Services and below exclude state aid to local units of government expenditures.

All Funds Expenditures by Program or Agency

	FY 2013		% Change From FY 2012
	Amount (Thousands)	Percent of Total	
Department of Education	\$ 3,701,236	25.8 %	(0.5)%
Regents/Postsecondary Education	2,430,924	17.0	(1.2)
Dept. of Health and Environment	2,049,680	14.3	7.3
Dept. on Aging/Disability Services	1,679,451	11.7	191.5
Dept. of Transportation	1,377,913	9.6	(14.7)
SRS/Children and Families	613,810	4.3	(64.4)
Dept. of Labor	494,965	3.5	(36.8)
Lottery/Racing and Gaming	365,453	2.5	71.2
Dept. of Corrections/Facilities	292,671	2.0	0.3
Commerce	144,671	1.0	(18.4)
Adjutant General	140,759	1.0	(42.8)
Judicial Branch	130,869	0.9	1.0
Kansas Highway Patrol, Kansas	110,405	0.8	1.5
Dept. of Administration	108,678	0.8	4.4
Dept. of Revenue	95,696	0.7	(12.9)
Juvenile Justice Authority/Fac.	90,279	0.6	(0.6)
Insurance Commissioner/Health Care Stab.	67,811	0.5	(2.4)
Dept. of Wildlife, Parks and Tourism	67,761	0.5	(15.2)
KPERS	55,477	0.4	9.3
Dept. of Agriculture	41,753	0.3	(3.1)
Legislative Branch	27,658	0.2	2.8
Board of Indigents Defense Services	24,107	0.2	5.5
State Treasurer	22,451	0.2	4.1
Kansas Corporation Commission	20,965	0.1	(29.6)
Attorney General	20,616	0.1	(4.5)
Veterans Affairs	20,602	0.1	3.5
State Fair Board	17,260	0.1	134.4
Schools for the Blind/Deaf	17,235	0.1	(4.8)
Governor's Office	16,617	0.1	(2.4)
State Library/Hist. Soc.	14,660	0.1	2.1
Bank Commissioner	11,256	0.1	
Sentencing Comm.	7,966	0.1	(1.6)
Water Office	7,231	0.1	(31.1)
Emerg. Medical Service/Fire Marshal	6,844	0.0	1.3
Secretary of State	6,724	0.0	1.0
All Other	34,893	0.2	41.0
TOTAL	\$ 14,337,347	100.0 %	(5.6)%

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

*The state hospitals are included in the budget of SRS in FY 2012 and the Department for Aging and Disability Services for FY 2013.

Change in Total State General Fund Expenditures FY 2012 to FY 2013

	Dollar Amount <u>(Thousands)</u>
State Aid for Education	
General State Aid	\$ 29,884
Supplemental General Aid	(12)
Special Education	(422)
KPERS-School	(42,399)
All Other	\$ 8,569
Total State Aid for Education	<u>(4,381)</u>
State Aid to Locals	
(Excluding Education State Aid)	\$ 76
Department on Aging/Disability Services*	476,540
Department of Health and Environment	70,271
Attorney General	3,787
Judicial Branch	2,876
Board of Indigents' Defense Services	1,411
Department of Corrections	1,118
Legislative Agencies	854
Department of Commerce	500
Juvenile Justice Authority and Facilities	414
Office of the Governor	157
Agriculture	125
Sentencing Commission	49
Department of Revenue	(4)
Commission on Veterans Affairs	(198)
Adjutant General	(1,202)
Board of Regents and Institutions	11,659
Highway Patrol and KBI**	(29,263)
Department of Administration	(45,858)
All Other	4,943
TOTAL	\$ <u>44,287</u>

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

*Department of Social and Rehabilitation Services includes the State Hospitals in FY 2012; they are included in the Department for Aging and Disability Services for FY 2013.

**Reflects a shift in funding for the Highway Patrol from the State General Fund to special revenue funds for FY 2013.

**Demand/Revenue Transfers from State General Fund for Local Units of Government
FY 2010-FY 2013
(Dollars In Thousands)**

	Actual FY 2010	Actual FY 2011	Revised Amount FY 2012	Approved Amount FY 2013	\$ Change from FY 2012	% Change from FY 2012
School District Capital Improvement Fund (SDCIF)	\$ 87,662	\$ 96,141	\$ 104,825	\$ 107,500	\$ 2,675	2.6%
School District Capital Outlay Fund	-	-	-	-	-	-
Local Ad Valorem Tax Reduction Fund (LAVTRF)	-	-	-	-	-	-
County-City Revenue Sharing Fund (CCRSF)	-	-	-	-	-	-
City-County Highway Fund (CCHF)	6,661	-	-	-	-	-
TOTAL, Local	<u>\$ 94,323</u>	<u>\$ 96,141</u>	<u>\$ 104,825</u>	<u>\$ 107,500</u>	<u>\$ 2,675</u>	<u>2.6%</u>

No transfers recommended for the LAVTRF or CCRSF for FY 2010-FY 2013, or for the CCHF for FY 2010-FY 2013.

State Aid to Local Units of Government (Dollars In Thousands)

From State General Fund	Actual	Revised	Approved	Change FY 2012-2013	
	FY 2011	FY 2012	FY 2013	Dollar	Percent
General State Aid	\$ 1,908,028	\$ 1,927,438	\$ 1,957,322	\$ 29,884	1.6%
Supplemental General State Aid	385,299	339,224	339,212	(12)	-0.0
Subtotal	\$ 2,293,327	\$ 2,266,662	\$ 2,296,534	\$ 29,872	1.3%
KPERS-School	267,349	366,383	323,984	(42,399)	(11.6)
Special Education	388,982	428,140	427,718	(423)	(0.1)
Technical Education Transportation	0	0	500	500	0.0
Deaf/Blind/Handicapped Aid	108	110	110	0	0.0
Food Service	2,304	2,353	2,376	23	1.0
Teaching Excellence	0	38	0	(38)	(100.0)
Mentor Teachers	1,417	0	0	0	--
Discretionary Grants	172	79	79	0	0.0
After School Programs	172	91	91	0	0.0
Professional Development	0	0	0	0	0.0
Juvenile Detention	6,012	6,012	6,012	0	0.0
Subtotal - USDs	\$ 2,959,843	\$ 3,069,869	\$ 3,057,405	\$ (12,465)	(0.4)%

State Aid to Local Units of Government (Dollars In Thousands)

From State General Fund	Actual	Revised	Approved	Change FY 2012-2013	
	FY 2011	FY 2012	FY 2013	Dollar	Percent
Voc. Ed. Postsecondary	\$ 31,502	\$ 0	\$ 0	\$ 0	--%
Community Colleges	97,166	0	0	0	0.0
Postsecondary tiered technical education state aid	0	46,944	54,944	8,000	17.0
Non-tiered course credit hour grant	0	79,854	79,854	0	0.0
Technical Equipment for Technical Colleges and Washburn University	0	399	399	0	0.0
Nursing Faculty and Supplies	1,088	1,787	1,787	0	0.0
Vocational Education Capital Outlay	72	72	72	0	0.0
Adult Basic Education	1,398	1,457	1,457	0	0.0
Washburn University	11,088	10,956	11,130	174	1.6
State Historical Society	23	22	21	(1)	(4.5)
Libraries	2,151	1,950	1,861	(89)	(4.6)
Arts Program Grants	15	0	0	0	--
Total - Education	\$ 3,104,349	\$ 3,213,309	\$ 3,208,931	\$ (4,381)	(0.1)%

State Aid to Local Units of Government (Dollars In Thousands)

From State General Fund	Actual	Revised	Approved	Change FY 2012-2013	
	FY 2011	FY 2012	FY 2013	Dollar	Percent
Community Corrections	\$ 16,950	\$ 19,516	\$ 20,887	\$ 1,371	7.0%
Juvenile Programs	25,772	20,691	20,684	(7)	(0.0)
KDHE Aid Programs	5,838	7,508	6,992	(516)	(6.9)
SRS/Aging Department Programs	34,154	30,369	30,569	200	0.7
Legislature	0	0	0	0	0.0
Wildlife, Parks and Tourism	0	25	0	(25)	0.0
Disaster Relief	3,973	4,267	3,319	(948)	(22.2)
Total, Other Programs	\$ 86,687	\$ 82,375	\$ 82,451	\$ 75	0.1%
TOTAL - State General Fund	\$ 3,191,036	\$ 3,295,684	\$ 3,291,382	\$ (4,306)	(0.1)%
Percent of Total SGF Expenditures	56.3%	53.8%	53.3%		

Note: Totals may not add due to rounding.

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

From Other Funds	Actual FY 2011	Revised FY 2012	Approved FY 2013	Change FY 2012-FY 2013	
				Amount	Percent
School District Finance	\$ 50,578	\$ 49,000	\$ 49,000	\$ 0	0.0 %
School District Capital Improvement	96,141	104,825	107,500	2,675	2.6
Driver Safety/Training	1,023	1,048	1,173	125	11.9
Mineral Production Tax	7,566	7,600	7,600	0	0.0
Children's Initiatives					
Parent Education	7,539	7,238	7,238	0	0.0
Kansas Preschool Program	2,301	2,263	3,043	780	34.5
Economic Development Initiatives					
Voc. Education Capital Outlay	2,637	2,619	2,619	0	0.0
Technology Grants	230	179	179	0	0.0
TOTAL	\$ 168,015	\$ 174,772	\$ 178,352	\$ 3,580	2.0 %

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

From Other Funds	Actual FY 2011	Revised FY 2012	Approved FY 2013	Change FY 2012 - FY 2013	
				Amount	Percent
City-Co. Highway and Co. Equal. And Adj.*	\$ 145,882	\$ 143,586	\$ 144,666	\$ 1,080	0.8 %
State Highway-City Maintenance Payments	2,681	3,346	3,360	14	0.4
Public Transportation	5,934	7,189	6,000	(1,189)	(16.5)
Aviation	3,993	2,912	3,000	88	3.0
Firefighters Relief	9,970	10,000	10,250	250	2.5
Mineral Production Tax-Co. Share	7,566	7,600	7,600	0	-
Tax Increment Financing Revenue Replacement	753	700	700	0	-
EMS Education and Assistance Grants	814	779	783	4	0.5

*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 (Dollars In Thousands)

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	Change		
1966	\$ 562,444	-- %	\$ 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

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	Change		
1977	\$ 1,711,868	13.4%	\$ 816,589	16.4 %	9.9 %	5.8%
1978	1,847,457	7.9	841,164	3.0	9.3	6.7
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
(Dollars In Thousands)**

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	Change		
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
2002	9,802,587	10.8	4,466,061	0.8	4.4	1.6

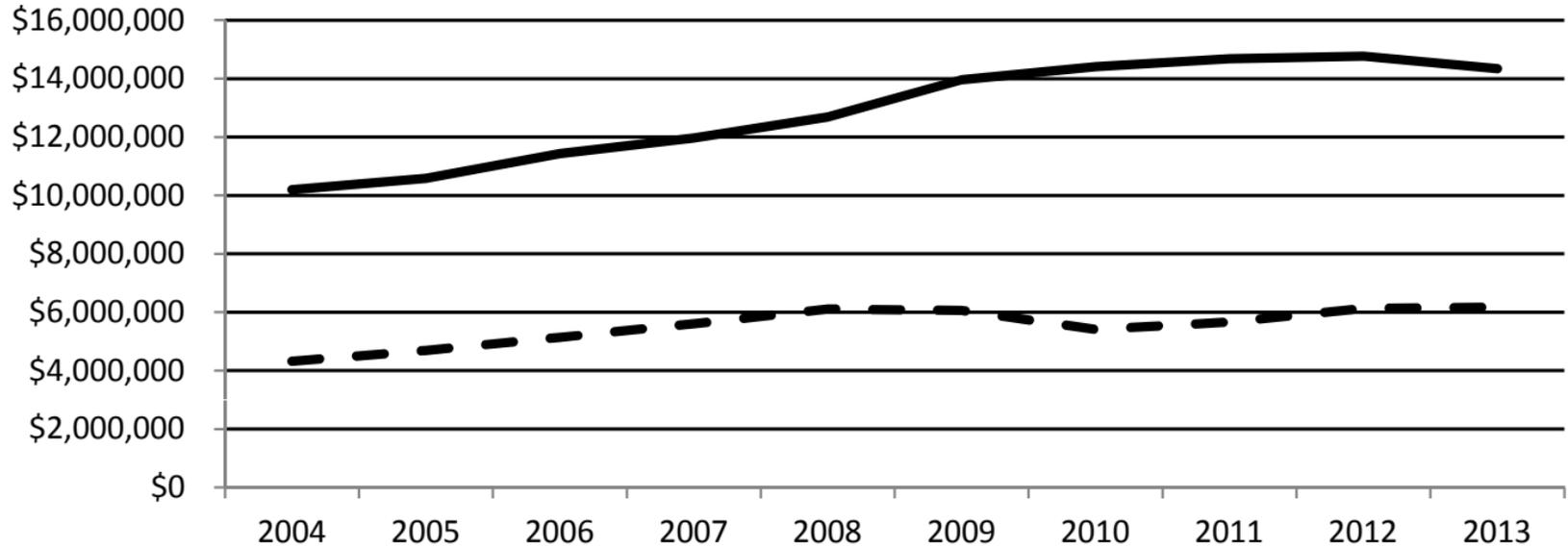
Expenditures From All Funds and State General Fund (Dollars In Thousands)

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	Change		
2003	\$ 10,082,038	2.9%	\$ 4,137,498	(7.4) %	3.1 %	2.3%
2004	10,197,259	1.1	4,316,451	4.3	5.0	2.3
2005	10,585,476	3.8	4,690,130	8.7	6.1	3.4
2006	11,432,722	8.0	5,139,422	9.6	6.3	3.2
2007	11,968,537	4.7	5,607,710	9.1	6.4	2.7
2008	12,688,688	6.0	6,101,781	8.8	4.9	3.8
2009	13,960,345	10.0	6,064,360	(0.6)	(1.8)	(0.4)
2010	14,043,949	0.6	5,268,045	(13.1)	1.3	1.8
2011	14,684,871	4.6	5,666,641	7.6	4.3	3.2
2012 Approved	14,768,081	5.2	6,126,301	16.3	4.3	2.3
2013 Approved	14,337,347	(2.9)	6,170,587	0.7	4.2	2.2

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 2012 and FY 2013 is that of the Consensus Estimating Group as of April 2012.

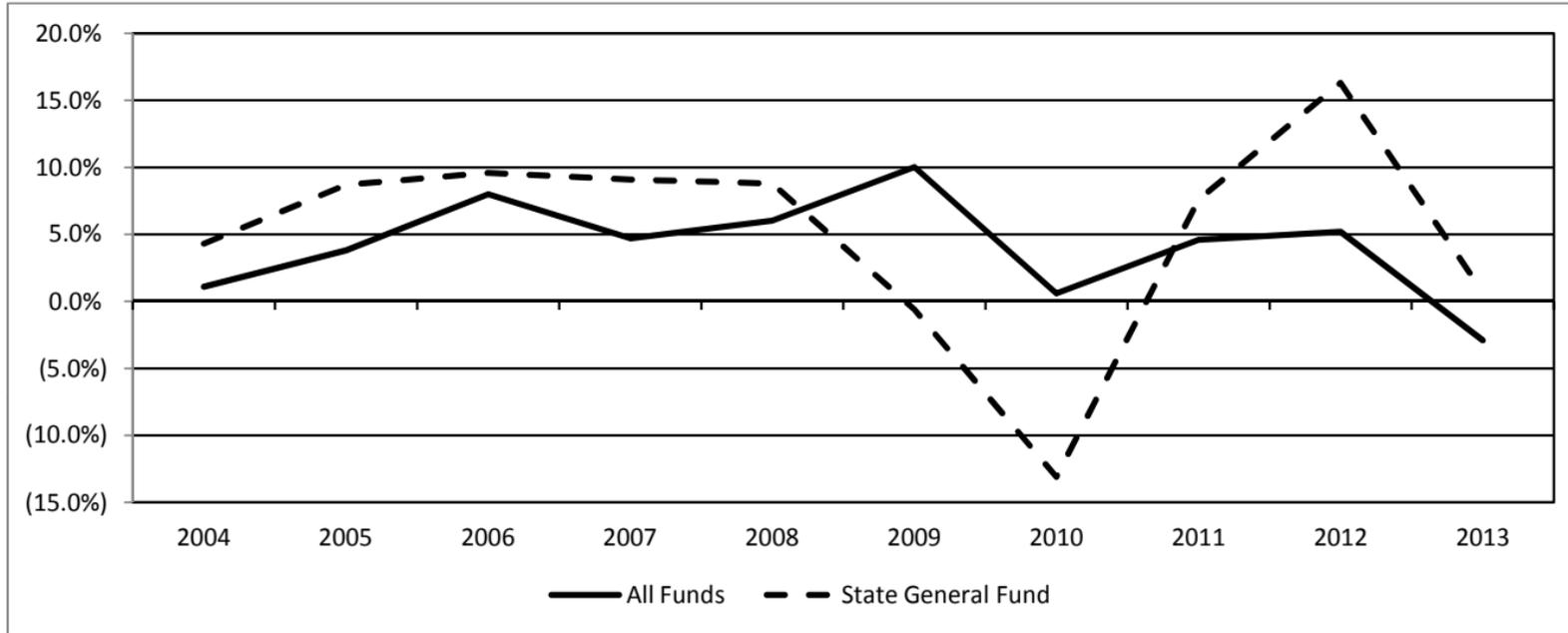
b) Consumer Price Index-All Urban Consumers

**All Funds and State General Fund Expenditures
FY 2004-FY 2013*
(In Thousands)**



* FY 2012 and FY 2013 percent changes are based on the approved budgets.

**Percent Change in Expenditures
FY 2004-FY 2013***



* FY 2012 and FY 2013 percent changes are based on the approved budgets.

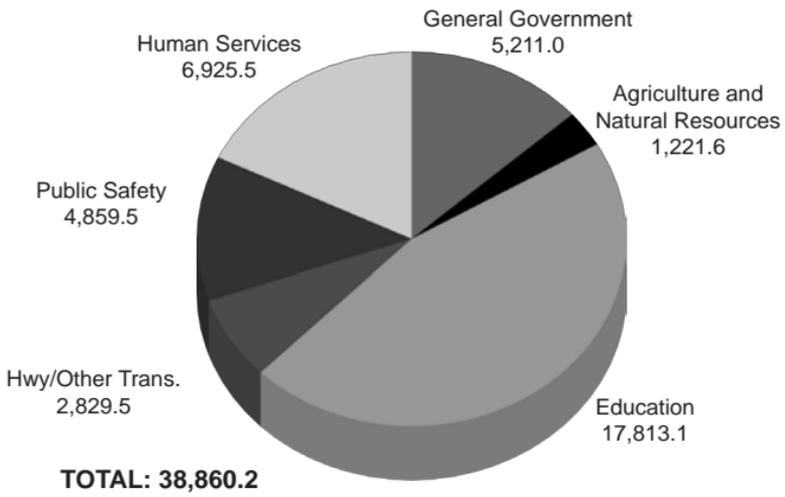
**Comparison of State General Fund Expenditures
Fiscal Years 2004-2013 (Approved)
(In Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2004	\$ 673,642	0.5%	\$ 2,174,689	2.9%	\$ 208,539	1.1%
2005	706,140	4.8	2,324,165	6.9	214,867	3.0
2006	747,064	5.8	2,594,126	11.6	236,159	9.9
2007	782,114	4.7	2,829,714	9.1	243,192	3.0
2008	829,069	6.0	3,076,358	8.7	264,857	8.9
2009	799,849	(3.5)	3,147,365	2.3	256,666	(3.1)
2010	743,744	(7.0)	2,709,551	(13.9)	210,850	(17.9)
2011	751,345	1.0	2,971,211	9.7	215,400	2.2
2012 (Approved)	740,378	(0.5)	3,080,547	13.7	264,271	25.3
2013(Approved)	760,213	2.7	3,069,443	(0.4)	266,760	0.9
Increase from FY 2004-FY 2013						
(Dollars/Percent) \$	86,571	12.9%	\$ 894,754	41.1%	\$ 58,221	27.9%

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

Fiscal Year	SRS (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2004	\$ 710,245	12.8%	\$ 549,156	5.9	\$ 4,316,451	4.3%
2005	847,423	19.3	597,535	8.8	4,690,130	8.7
2006	493,406	(41.8)	1,068,687	78.8	5,139,422	9.6
2007	552,373	12.0	1,200,317	12.3	5,607,710	9.1
2008	654,517	18.5	1,276,980	6.4	6,101,781	8.8
2009	635,389	(2.9)	1,225,091	(4.1)	6,064,360	(0.6)
2010	535,199	(15.8)	1,068,700	(12.8)	5,268,045	(13.1)
2011	577,756	8.0	1,150,929	7.7	5,666,641	7.6
2012 (Approved)	626,632	17.1	1,414,473	32.4	6,126,301	8.1
2013(Approved)	233,992	(62.7)	1,840,179	30.1	6,170,587	0.7
Increase from FY 2004-FY 2013						
(Dollars/Percent)	\$ (476,253)	(67.1)%	\$ 1,291,023	235.1%	\$ 1,854,136	43.0%

FY 2013 Full-Time Equivalent (FTE) Positions By Function of Government



FTE POSITIONS AUTHORIZED FOR FY 2013

The 2012 Legislature for FY 2013 authorized 38,860.2 full-time equivalent (FTE) positions, a net decrease of 291.3 positions below the FY 2012 number of 39,151.5 FTE positions. Included among the position adjustments are the following:

- A decrease of 347.0 FTE positions related to the Voluntary Retirement Incentive Plan. A total of 1,027 employees participated in the program, but after some positions were restored, a net total of 347.0 FTE positions were eliminated. The largest reductions were at the Department of Transportation (87.0 FTE positions), the State Hospitals (78.0 FTE positions), the Department of Revenue (31.0 FTE positions), the Department of Corrections and the correctional facilities (26.0 FTE positions) and the Department of Administration (26.0 FTE positions).
- An increase of 70.5 FTE positions at the Department of Corrections to provide additional positions for operating the retrofitted correctional conservation camps at Labette for the purpose of housing 262 inmates who are elderly and infirmed (55.5 FTE positions) and 15.0 FTE positions for an expansion at Ellsworth Correctional Facility.
- A decrease of 21.0 FTE positions at the Department of Revenue, primarily related to the end of the vehicles modernization fund project in FY 2012.

**Total State Full-Time Equivalent
(FTE) Positions
FY 2004-FY 2013 (Approved)**

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
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	40,253.9	(1,332.8)	(3.2)
2012	39,151.5	(1,102.4)	(2.7)
2013	38,860.2	(291.3)	(0.7)
Change from FY 2004 to FY 2013		(1,238.2)	(3.1)%

**STATE GOVERNMENT
CLASSIFIED EMPLOYEE FACTS
FOR FY 2011**

Kansas has:

A Population of	2,871,238
A Labor Force of	1,491,061

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

50.1 percent Female

49.9 percent Male

13.0 percent Minority

And makes up:

1.3 percent of the total state labor force

The average state classified employee:

is 47 years old

has 14 years of service

earns approximately \$37,904

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	30.3 percent
Sedgwick County	8.3 percent
Riley County	7.3 percent
Pawnee County	5.28 percent
Wyandotte County	4.2 percent

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

**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	-- ⁽⁴⁾	--	1.0	2.3	(0.4)
2011	-- ⁽⁴⁾	--	1.0	3.2	2.3
2012	-- ⁽⁴⁾	--	1.0	2.3	2.2
2013	-- ⁽⁴⁾	--	1.0	2.2	N/A

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

**Statewide Elected Officials
FY 2013**

Governor	\$ 110,707
Lieutenant Governor	33,646
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	82,563
Secretary of State	86,003

Legislature

Compensation (per day)	\$ 88.60
Subsistence (per day)	123.00

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	113,979
Magistrate Judge	61,746

Where Each FY 2013 \$ Comes From

State General Fund Receipts

	Amount <u>(Thousands)</u>
46¢ Individual Income Tax	\$ 2,870,800
42¢ Sales and Compensating Use Tax	2,575,000
4¢ Corporation Income Tax	270,000
2¢ Insurance Premium Tax	140,000
1¢ Alcohol Taxes	89,700
2¢ Tobacco Taxes	98,900
2¢ Severance Tax	119,800
0¢ Other Taxes and Revenue	<u>10,120</u>
<u>\$ 1.0</u> TOTAL Receipts	<u>\$ 6,174,320</u>

Expenditures from All Funds

43¢ State General Fund	\$ 6,170,587
21¢ Federal Funds	3,003,385
10¢ State Highway Fund	1,368,566
26¢ Other Funds	<u>3,794,809</u>
<u>\$ 1.0</u> TOTAL Expenditures	<u>\$ 14,337,347</u>

Totals may not add due to rounding.

Where Each \$ Will Be Spent in FY 2013
By Agency or Program
(In Thousands)

State General Fund

50¢	Department of Education	\$ 3,069,443
12¢	Board of Regents/Postsecondary Ed.	760,213
0¢	Other Education	23,566
<hr/>		
62¢	Subtotal Education	\$ 3,853,222
12¢	Aging and Dis. Serv. And Hospitals	724,781
11¢	Dept. of Health and Environment	694,641
4¢	Dept. of Corrections and Facilities	266,760
4¢	Department of Children and Families	233,992
2¢	Jud. Branch, Bd. Of Indigents Def.	128,899
1¢	Juvenile Justice Authority and Fac.	74,807
1¢	Department of Administration	47,204
1¢	Legislative and Elected Officials	40,170
1¢	Other Public Safety	37,762
1¢	All Other	68,349
<hr/>		
\$ 1.0	TOTAL Expenditures	\$ 6,170,587

All Funds

26¢	Department of Education	\$ 3,701,236
17¢	Board of Regents/Postsecondary Ed.	2,430,924
0¢	Other Education	31,896
<hr/>		
43¢	Subtotal Education	\$ 6,164,056
14¢	Dept. of Health and Environment	2,049,680
12¢	Aging and Dis. Serv. And Hospitals	1,679,451
10¢	Department of Transportation	1,377,913
4¢	Department of Children and Families	613,810
3¢	Department of Labor	494,965
3¢	Revenue, Lottery, Racing and Gaming	461,148
2¢	Juvenile Justice/Other Public Safety	357,094
2¢	Dept. of Corrections and Facilities	292,671
2¢	Jud., Leg., and Elected Officials	234,065
1¢	Dept. of Administration/KPERS	164,155
1¢	Department of Commerce	144,671
2¢	All Other	303,668
<hr/>		
\$ 1.0	TOTAL Expenditures	\$ 14,337,347

Totals may not add due to rounding.

Where Each \$ Will Be Spent in FY 2013
State General Fund

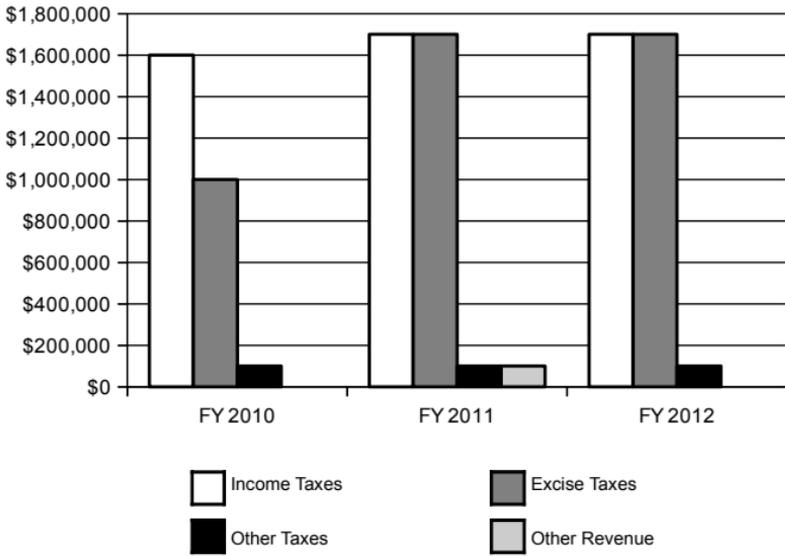
54 ¢	Local Aid	\$ 3,313.8
24 ¢	Other Assistance	1,479.0
78 ¢	Subtotal Aid and	\$ 4,792.8
22 ¢	State Operations	1,352.2
0 ¢	Capital Improvements	25.6
1.0	TOTAL	\$ 6,170.6

All Funds

30 ¢	Local Aid	\$ 4,242.8
32 ¢	Other Assistance	4,581.8
62 ¢	Subtotal Aid and	\$ 8,824.6
31 ¢	State Operations	4,404.6
8 ¢	Capital Improvements	1,108.1
1.0	TOTAL	\$ 14,337.3

Totals may not add due to rounding.

State General Fund Receipts



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

	Actual FY 2011	Estimated FY 2012	Approved FY 2013
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 466.5
Receipts:			
April 2012 Consensus, adjusted for legislation	5,882.1	6,404.4	6,174.3
Total Available	\$ 5,855.0	\$ 6,592.7	\$ 6,640.8
Expenditures	5,666.6	6,126.3	6,170.6
Ending Balance	<u>\$ 188.3</u>	<u>\$ 466.5</u>	<u>\$ 470.2</u>
Ending Balance as a Percentage of Expenditures	3.3%	7.6%	7.6%

State General Fund Profile–FY 2011-2014

Amounts in Millions

	Actual FY 2011	Revised FY 2012	Approved FY 2013	Projected FY 2014
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 466.5	\$ 470.2
Receipts (April 2012 Consensus)*	5,882.1	6,374.5	6,414.2	6,230.5
Governor's Recommended Receipt Adjustments	-	29.9	(8.7)	-
HB 2117 (Tax bill) Revenue Adjustments	-	-	(231.2)	(802.8)
Adjusted Receipts	5,882.1	6,404.4	6,174.3	5,427.7
Total Available	\$ 5,855.0	\$ 6,592.7	\$ 6,640.8	\$ 5,897.9
Expenditures**	-	6,126.3	6,170.4	6,184.2
Adjustments to Reach \$0 Ending Balance	-	-	-	(286.3)
Total Expenditures	5,666.6	6,126.3	6,170.6	5,897.9
Ending Balance	\$ 188.3	\$ 466.5	\$ 470.2	\$ 0.0
Ending Balance as a Percentage of Expenditures	3.3%	7.6%	7.6%	0.0%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ 215.5	\$ 278.1	\$ 3.7	\$ (470.2)

*Assumes 4.0 percent growth in FY 2014.

**FY 2013 expenditures include KPERS employer contribution increase; human services caseloads; special education increase and savings for implementation of KanCare.

State Debt

Projected Principal Balance June 30, 2013 \$4.4 billion

Percent attributable to:

Highways	41.2%
Department of Administration	22.5
State Universities	12.9
Prisons	0.6
State Fair	0.2
All Other Agencies	22.6

In
millions

FY 2013 Principal Payment	\$	221.5
FY 2013 Interest Payments		<u>153.6</u>
FY 2013 Principal and Interest Payments	\$	375.1

State Debt Comparisons*

	<u>Per Capita State Debt</u>	<u>50 State Rank</u>
Kansas	\$ 2,276	37
Arkansas	1,464	47
Colorado	3,335	27
Iowa	1,690	44
Missouri	3,416	26
Nebraska	1,279	49
Oklahoma	2,664	34
U.S.Average	\$ 3,614	

*US Census Bureau-2010 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 2012 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 assistance through the Department for Children and Families and Department for Aging and Disability Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and developmentally disabled in state hospital and community placements.

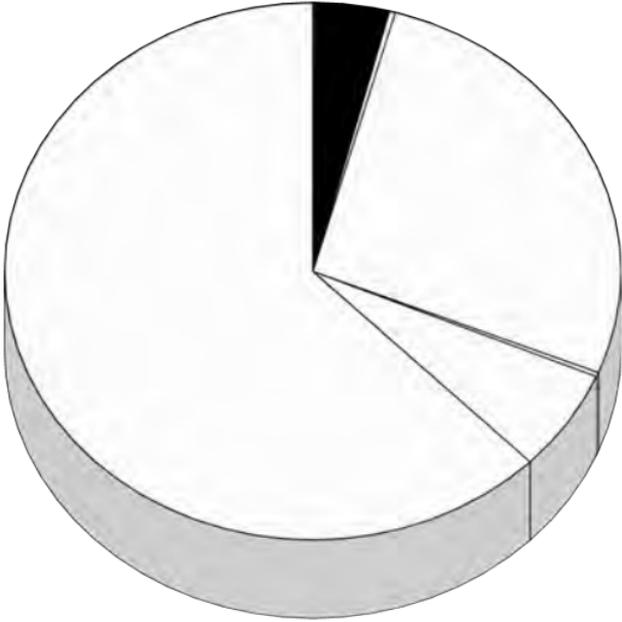
Education is the function which provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

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

Agriculture and Natural Resources protects and regulates the natural and physical resources of the state. This function includes agricultural agencies, the Department of Wildlife, Parks and Tourism, 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 2013 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Fee Agencies:			
Abstracters Board			
of Examiners	\$ 0	\$ 24,742	0.0
Bd. of Accountancy	0	346,426	2.0
State Bank Commissioner	0	11,255,738	111.0
Board of Barbering	0	154,700	1.5
Behavioral Sciences			
Regulatory Board	0	684,416	9.0
Board of Healing Arts	0	4,314,775	45.0
Board of Cosmetology	0	814,385	11.0
Dept. of Credit Unions	0	1,036,245	12.0
Kansas Dental Board	0	370,705	3.0
Board of Mortuary Arts	0	281,894	3.0
Hearing Aid Board			
of Examiners	0	29,181	0.0
Home Inspectors			
Registration Board	0	16,800	0.0
Board of Nursing	0	2,107,093	23.0
Board of Examiners			
in Optometry	0	514,368	0.8
Board of Pharmacy	0	1,133,573	8.0
Real Estate Commission	0	1,191,121	13.0
Real Estate Appraisal Bd.	0	314,100	2.0
Office of the Securities			
Commissioner	0	3,125,370	30.0
Board of Technical			
Professions	0	614,683	5.0
Board of Veterinary			
Examiners	0	269,363	3.0
Subtotal-Fee Agencies	\$ 0	\$ 28,599,678	282.3
Elected Officials:			
Attorney General	\$ 5,477,369	\$ 20,615,863	103.5
Office of the Governor	6,880,583	16,616,574	40.0
Office of the Lt. Governor	181,993	181,993	3.0
Insurance Department	0	31,138,977	122.4
Secretary of State	77,000	6,724,188	51.0
State Treasurer	0	22,451,237	46.5
Subtotal-Elected Officials	\$ 12,616,945	\$ 97,728,832	366.4

Agency	State General Fund	All Funds	FTE Positions
Legislative Agencies:			
Legislative Coordinating			
Council	\$ 562,848	\$ 562,848	12.0
Legislature	18,050,129	18,143,129	48.0
Legislative Research			
Department	3,737,377	3,749,377	40.0
Legis. Div. of Post Audit	2,078,593	2,078,593	22.0
Revisor of Statutes	3,123,673	3,123,673	31.5
Subtotal-Legis. Agencies	\$ 27,552,620	\$ 27,657,620	153.5
Other Gen. Government:			
Kansas Human Rights			
Commission	\$ 1,192,967	\$ 1,708,874	23.0
Kansas Corporation			
Commission	0	20,964,818	209.0
Citizens' Utility			
Ratepayer Bd.	0	835,605	6.0
Dept. of Administration	47,204,136	108,678,018	542.3
Housing Devp. Res. Corp.	0	0	0.0
Gov. Ethics Comm.	420,950	690,249	9.0
Office of Administrative			
Hearings**	0	0	13.0
Dept. of Commerce	15,500,000	144,670,524	238.0
Health Care Stabilization			
Board of Governors	0	36,033,593	18.0
Judicial Branch	105,666,386	130,869,043	1,855.3
Judicial Council	0	606,264	5.0
Board of Indigents'			
Defense Services	23,233,468	24,106,668	188.0
KPERS	3,208,993	55,477,465	95.2
Kansas Lottery	0	358,109,544	96.0
Racing & Gaming Comm.	0	7,342,954	98.0
Department of Revenue	16,057,451	95,695,856	994.0
Court of Tax Appeals	963,590	1,993,963	19.0
Subtotal-Other Gen. Govt.	\$ 213,447,941	\$ 987,783,438	4,408.8
TOTAL – General Gov.	\$ 253,617,506	\$ 1,141,769,568	5,211.0
Percentage of Total			
State Budget	4.1%	8.0%	13.4%

* Excludes nonreportable benefits payments.

** Nonreportable Budget

***The Kansas Arts Commission was combined with the Kansas Film Commission and moved to the Kansas Department of Commerce.

2012 Session Highlights

GENERAL GOVERNMENT

Board of Accountancy

- Added \$5,000, all from the Board of Accountancy Fee Fund, to allow expenditures for contract disciplinary counsel in FY 2012.
- Added \$6,550, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel and travel for FY 2013.

Board of Barbering

- Added \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures in FY 2012.
- Added \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures for FY 2013.

Board of Healing Arts

- Added \$98,350, all from the Healing Arts Fee Fund, for operating expenditures for FY 2013.

Kansas Dental Board

- Added \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel in FY 2012 and 2013.

Board of Mortuary Arts

- Added \$17,388, all from special revenue funds, in FY 2012 to replace a wrecked vehicle.

Board of Nursing

- Added \$10,000, all from the Board of Nursing Fee Fund, for operating expenditures for FY 2013.

Board of Examiners in Optometry

- Appropriated a new no-limit Criminal History and Fingerprinting fund as a result of the passage of 2012 HB 2525 which requires applicants for licensure to submit fingerprints to the Board of Optometry.
- Appropriated a new Optometry Litigation Reserve Fund with a limit of \$400,000 as a result of the passage of 2012 HB 2525 which establishes the new fund. The new fund will receive revenues from a transfer from the Optometry Fee fund balance.

Real Estate Commission

- Added \$27,939, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation for the Voluntary Retirement Incentive Program for FY 2013.

Real Estate Appraisal Board

- Added \$15,730, all from the Appraiser Fee Fund, for operating expenditures for FY 2013.
- Added language to include the new no-limit fund AMC Federal Registry Clearing Fund for FY 2013.

Board of Veterinary Examiners

- Added \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.
- Added \$1,924, all from the Veterinary Examiners Fee Fund, to restore a 22.0 percent reduction in out-of-state travel for FY 2013.
- Added \$98,350, all from the Healing Arts Fee fund, for operating expenditures in FY 2013.

Office of the Attorney General

- Deleted \$200,000, all from the State General Fund, which was recommended by the Governor for domestic violence and

sexual assault prevention programs and shifted the funding to the Office of the Governor for FY 2013.

- Added \$85,000, all from the State General Fund, to provide funding for a special drug prosecutor in Southeast Kansas for FY 2013. The position had been funded through a federal grant, which will expire in FY 2013.
- Transferred \$881,920, all from the Court Cost Fund, to the State General Fund for FY 2013 to be used for the Senior Care Act program in the budget of the Department for Aging and Disability Services.

Office of the Governor

- Added \$650,000, including \$200,000 all from the State General Fund, for domestic violence and sexual assault prevention programs and child advocacy centers for FY 2013. This provides a total of \$4.1 million, including \$3.8 million from the State General Fund, for domestic violence and sexual assault prevention programs and \$1.0 million, including \$0.8 million from the State General Fund, for child advocacy centers in the budget of the Office of the Governor for FY 2013.
- Transferred \$450,000 from the Problem Gambling and Addictions Grant Fund to two newly created special revenue funds in the budget of the Office of the Governor to provide some of the increased funding approved for domestic violence and sexual assault prevention programs for FY 2013.

Secretary of State

- Added \$77,000, all from the State General Fund, for FY 2013, for publication costs related to 2012 HCR 5017, which concerns taxation of watercraft.
- Added language to the appropriations bill for FY 2013, requiring the agency to report to the House Appropriations and Senate Ways and Means Committees on the costs to the agency and to counties relating to publication and election costs of proposed constitutional amendments.

Legislature

- Added \$618,928, all from the State General Fund, and 9.0 FTE positions for the Legislative computer system enhancement for FY 2013. The increase is the amount needed to fund the \$905,000 enhancement. This includes a proportional reduction of \$286,072, all from the State General Fund, in the operating

budget of the Legislature and an addition of \$618,928 to the budget of Legislative computer services with the Legislature's budget for FY 2013.

- Added \$309,000, all from the State General Fund, for legal and actuarial expenditures for the KPERS Study Commission. This appropriation will be reduced by any State General Fund reappropriation, up to \$309,000, from FY 2012 to FY 2013 in the Legislature's budget.

Legislative Post Audit

- Deleted \$288,000, all from the State General Fund, for 2012 HB 2414 which allows Post Audit to charge agencies for the Statewide Single Audit. Since this funding is no longer needed in this agency, it will be added to the Department of Administration (\$243,000) and the Board of Regents (\$45,000) to pay for the audit for FY 2013
- Added language for FY 2013 to require the agency to conduct not less than three school district efficiency audits. The school districts would be selected on a voluntary basis, but if fewer than three school districts volunteer for the audit, the Legislative Post Auditor would randomly select school districts with varying enrollments until a total of three school districts is selected.

Citizens' Utility Ratepayer Board

- Added \$16,729, all from special revenue funds, in view of current and expected increases in ratepayer cases for FY 2013.

Department of Administration

- Deleted \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013.
- Added \$441,000 all from the State General Fund, to partially fund the agency enhancement requests in Public Broadcasting for FY 2013.
- Added \$243,000, all from the State General Fund, to implement the provisions of 2012 HB 2414 which grants Legislative

Post Audit the authority to charge state agencies for annual compliance audits for FY 2013.

- Added \$696,016, all from the Expanded Lottery Act Revenue Fund, to fund debt service payments that were inadvertently left out of the Department of Administration's budget for the Statehouse renovation and Public Broadcasting Digital Conversion for FY 2013.
- Added language for FY 2013 instructing the Director of Accounts and Reports to provide funds from the State Treasury to insure that payments for debt service scheduled to be paid from the Expanded Lottery Act Revenue Fund are paid in a timely fashion and any funds made available are repaid prior to June 30, 2013.
- Added language for FY 2013 directing Executive Branch agencies to eliminate 70.0 percent of vacant positions which have been unfilled for greater than 120 days on June 30, 2012 with the exception of State Hospitals, the Department of Corrections, the Kansas Bureau of Investigation, the Highway Patrol, the Department of Wildlife, Parks and Tourism, and the Board of Regents and Regents Institutions.

The following bonds were paid off in FY 2012:

- Public Broadcasting Digital Conversion (\$1.3 million)
- State Fairground Improvements (\$1.2 million)
- Judicial Center Improvements (\$0.4 million)
- Statehouse Renovations (2.0 million)
- Statehouse Parking Garage (\$10.1 million)

Department of Commerce

- Added language requiring 50.0 percent of all expenditures from the Air Service Incentive Fund be directed to Topeka and Shawnee County for air passenger service in FY 2012. The language also required the organization representing Topeka and Shawnee County to submit an annual report to the Legislature on or before January 1, 2013. Additionally, the Secretary of Commerce shall conduct an independent review of the financial reports submitted by the organization representing Topeka and Shawnee County.
- Added \$500,000, all from the Economic Development Initiatives Fund (EDIF), and 3.0 FTE positions for the Creative Arts Industries Commission for FY 2013. The addition of \$500,000 brings the total funding for the Creative Arts

Industries Commission to \$700,000, all from the EDIF. The Creative Arts Industries Commission replaced the Kansas Arts Commission and the Kansas Film Commission. The new Commission is charged with promoting, supporting, and expanding the creative industries in Kansas.

- Added \$500,000, all from the State General Fund, for the Kansas Disability Employment Incentive Program for FY 2013. The program will be used to establish an incentive fund for Kansas companies that hire qualified individuals with disabilities. The Workforce Services Division of the Department of Commerce will administer the program.
- Deleted \$500,000, all from the State General Fund, leaving \$500,000 for the Project 17 economic development initiatives for Southeast Kansas for FY 2013. Project 17 is a collaboration with regional and state entities to develop a strategic plan for addressing unemployment, health, leadership, and economic development issues that affect the region.

Judicial Branch

- Transferred \$600,000 from the Judicial Branch Education Fund to the Judicial Branch Surcharge Fund to partially offset falling revenues from docket fees in FY 2012.
- Added \$500,000, all from the State General Fund, to offset falling revenues from docket fees in FY 2012.
- Deleted \$371,570, all from the State General Fund, and 3.0 FTE positions, for FY 2013 to remove operating expenditures and capital improvements for implementation of the 14th Court of Appeals Judge.
- Deleted \$1.2 million, all from the State General Fund, recommended to fill 31.5 vacant FTE positions for FY 2013.
- Added \$107,002 to the Judicial Branch Surcharge Fund, all from special revenue funds in the Judicial Council, for partial funding of the e-filing project recommended by the Blue Ribbon Commission for FY 2013.
- Added \$105,613, all from the State General Fund, to offset falling revenues for docket fees for FY 2013.

Judicial Council

- Transferred \$600,000 from the Judicial Performance Fund to the State General Fund for FY 2013.
- Added \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund, and 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.

Board of Indigents' Defense Services

- Added language in FY 2012 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.
- Added \$351,000, all from the State General Fund, to partially fund the agency enhancement request for \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.

KPERS

- Added \$2.8 million, all from the KPERS Trust Fund, and 11.0 FTE positions, to implement 2012 HB 2333. HB 2333 affects current members and employers and it also creates a new tier cash balance retirement plan for new hires beginning January 2015.
- Added \$447,534, all from the KPERS Trust Fund, to restore the agency's FY 2013 enhancement request for costs associated with implementation of 2011 HB 2194. HB 2194 was passed by the 2011 Legislative Session and signed into law in 2011; however, many of the provisions in HB 2194 are now contained in 2012 HB 2333.

Kansas Lottery

- Transferred \$5.0 million, all from the Expanded Lottery Act Revenue Fund, to the State General Fund for FY 2013.

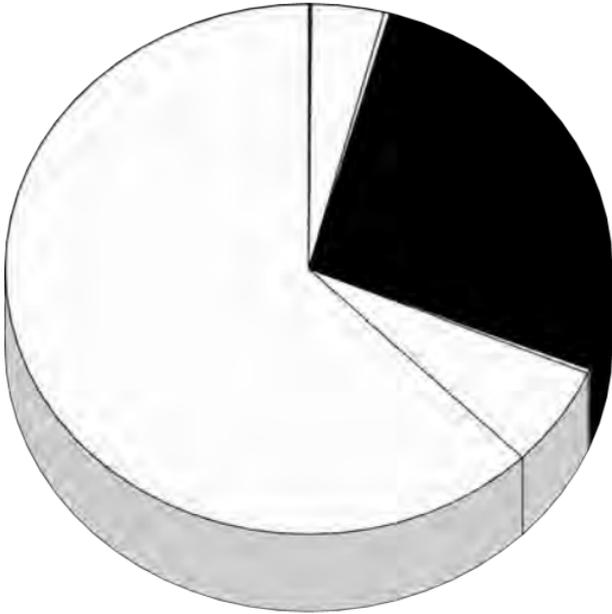
Department of Revenue

- Transferred \$6.8 million, all from the Division of Vehicles Modernization Fee Fund, to the State General Fund for FY 2013. The transfer amount represents the projected amount of receipts the agency expects to receive for FY 2013.

FY 2013 Approved EDIF Expenditures

Agency/Program	Approved FY 2013
Department of Commerce	
Operating Grant	\$ 9,194,964
Older Kansans Employment Program	281,177
Senior Community Services Employment Program	8,075
Strong Military Bases Program	100,000
Rural Opportunity Zones Program	1,829,365
Governor's Council of Economic Advisors	186,057
Innovation Growth Program	3,022,613
Creative Arts Industries Commission	699,467
Subtotal – KDOC	\$ 15,321,718
Board of Regents	
Vocational Education Capital Outlay	\$ 2,547,726
Technology Innovation and Internship	179,284
EPSCOR	993,265
Community College Competitive Grants	500,000
KSU – ESARP	299,096
WSU – Classroom Training Equipment	4,981,537
Subtotal – KBOR	\$ 9,500,908
Department of Agriculture	
Agriculture Marketing Program	\$ 620,432
Kansas State Fair	
Centennial Celebration	\$ 25,000
Department of Wildlife, Parks and Tourism	
Travel and Tourism Development	\$ 2,151,479
Parks Program	5,548,821
Subtotal – Wildlife, Parks and Tourism	\$ 7,700,300
Kansas Qualified Biodiesel Fuel	
Producer Incentive Fund Transfer	\$ 200,000
State Water Plan Fund Transfer	2,000,000
State Housing Trust Fund	2,000,000
State Fair	400,000
Affordable Airfare Transfer	5,000,000
Subtotal – Transfers	\$ 9,600,000
TOTAL	\$ 42,768,358

HUMAN SERVICES



HUMAN SERVICES
Approved FY 2013 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Social and Rehabilitation Services:			
Department for Children and Families	\$ 233,992,167	\$ 613,809,595	2,987.6
Hospitals:			
Parsons State Hospital and Training Center	\$ 10,185,901	\$ 25,085,243	437.2
Kansas Neurological Institute	10,307,588	28,526,300	469.7
Larned State Hospital	48,302,136	63,435,399	889.2
Osawatomie State Hospital	14,625,608	29,098,621	386.4
Rainbow Mental Health Facility	4,463,396	8,589,777	109.2
Subtotal-Hospitals	\$ 87,884,629	\$ 154,735,340	2,291.7
Other Human Services			
Department for Aging and Disability Services	\$ 636,897,183	\$ 1,524,716,022	277.3
KDHE—Health and Health Care Finance	688,302,406	1,976,593,892	536.9
Department of Labor	382,648	\$ 494,965,242	489.0
KS Guardianship Program	1,156,598	1,156,598	10.0
Comm. Veterans Affairs Soldiers/Veterans' Homes	7,485,435	20,601,633	333.0
Subtotal - Other Human Services	\$ 1,334,224,270	\$ 4,018,033,387	1,646.2
TOTAL-Human Services	<u>\$ 1,656,101,066</u>	<u>\$ 4,786,578,322</u>	<u>6,925.5</u>
Percentage of Total State Budget	24.7%	33.4%	17.8

2012 Session Highlights

HUMAN SERVICES

Human Services Reorganization

- Approved Executive Reorganization Order (ERO) 41, the Governor's proposed realignment of state human service agencies. The realignment consolidates Medicaid fiscal and contract management in the Department of Health and Environment's Division of Health Care Finance and program management in the former Kansas Department for Aging (KDOA). KDOA will combine with the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals. KDOA will be renamed the Kansas Department for Aging and Disability Services. SRS will focus on children and family services and be renamed the Department for Children and Families.

Department for Children and Families

- Deleted \$78,298, including \$988,641 from the State General Fund, and 2.0 FTE positions, to correct the funding and positions being transferred to the Department on Aging reflecting the reorganization of state agencies for FY 2013.
- Added \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for capital improvements expenditures at Rainbow Mental Health Facility for the necessary capital renovations to the facility to allow 14 closed patient beds to be opened (does not include operating expenditures to staff those beds).
- Deleted \$9,087,351, including \$6,673,712 from the State General Fund, for human service consensus caseload estimates in FY 2012.
- Added \$7.6 million, all from the Children's Initiatives Fund, for FY 2013, including the addition of \$159,185 for the Children's Cabinet Accountability Fund, \$1,625,775 to Child Care Services, \$654,357 to Family Preservation, \$2,964 for the Early Childhood Block Grant for autism, \$167,647 for the Child Care Quality Initiative and \$5,681,096 to a combined line item of the Early Childhood Block Grant and Smart Start. These

increases are partially offset by a reduction of \$654,357 in the Reading Roadmap.

- Deleted 23.0 FTE positions from the Department for Children and Families to be added to Larned State Hospital for FY 2013.
- Deleted \$100,000, all from the State General Fund, from salaries and wages for the administration program for FY 2013.
- Added \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living for FY 2013.
- Deleted \$7,328,611, including \$1,860,405 from the State General Fund, for human service consensus caseload estimates for FY 2013.
- Added language directing the agency to make expenditures of \$11.3 million for the Early Head Start program for FY 2013.
- Added language for FY 2013 directing the department to create and present a proposal for a program to allow foster children participating in the Foster Child Educational Assistance Act to attend private colleges.
- Added \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 to restore foster care rates to FY 2012 contracted rates.

Children's Initiatives Fund

- Increased the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund from \$39,250,301 to \$55,800,000 for FY 2013.
- Adjusted State General Fund transfer based on the percentage of expenditures credited to the Children's Initiatives Fund for FY 2013 prior to receipt of tobacco settlement moneys from 65.0 to 70.0 percent.

Larned State Hospital

- Added \$1,149,723, all from the State General Fund, in FY 2012 for staff and operating expenses for the patient bed expansion

at Larned State Hospital to include 30 forensic beds in lieu of 30 beds for the Sexual Predator Treatment Program.

- Added \$1,933,378, all from the State General Fund, and 23.0 FTE positions for additional compensation (\$940,378) and additional direct care staff (\$993,000) for FY 2013. The FTE positions were deleted from the Department for Children and Families.

Rainbow Mental Health Facility

- Added \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for the necessary capital improvements to the facility to allow 14 closed patient beds to be opened.
- Added \$300,000, all from federal Medicaid Title XIX funds, for salaries and other operating expenditures to staff 14 additional patient beds associated with the renovation of the facility for FY 2013.

Department for Aging and Disability Services

- Added \$1.4 million all from the State General Fund, and deleted \$2.1 million, all from special revenue funds, and 4.75 FTE positions to correct the funding and positions to reflect the reorganization of state agencies for FY 2013.
- Added a new no-limit federal National Bioterrorism Hospital Preparedness Program Fund for the agency to conduct disaster preparedness conferences for nursing home administrators in FY 2012 and FY 2013.
- Added \$6,297,812, including \$3,780,349 from the State General Fund, to fund the spring human services consensus caseload estimates for nursing facilities in FY 2012.
- Added \$1.2 million, including \$532,343 from the State General Fund, to fund an additional 60 individuals to meet the maintenance of effort requirement for the federal Affordable Care Act on the Home and Community Based Services/Physically Disabled (HCBS/PD) waiver for FY 2013.
- Added \$1,164,790, all from the Children's Initiative Fund, and deleted the same amount from the State General Fund, for the Children's Mental Health Initiative for FY 2013.
- Added \$4.75 million, all from the Children's Initiative Fund, for the Family Centered System of Care for FY 2013.

- Added language directing the agency to continue providing annual renewable contracts for mental health education, outreach and advocacy services to Keys for Networking, the National Alliance on Mental Illness (NAMI), and the consumer Advisory Counsel each at a minimum funding level of \$150,000 for FY 2013.
- Added \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013.
- Added \$881,920, all from the State General Fund, to fully fund the Senior Care Act Program for FY 2013 and eliminating the waiting list of 340 Kansas seniors.
- Deleted \$119,200, including \$32,864 from the State General Fund, for FY 2013 for replacement of 8 vehicles.
- Added \$4,148,421, including \$1,800,000, from the State General Fund, to fund approximately 97 persons on the waiver for the developmentally disabled for FY 2013.
- Added \$4,148,421, including \$1,800,000, from the State General Fund, to fund approximately 201 persons on the home and community based services waiver for the physically disabled for FY 2013.
- Added \$5.0 million, all from the State General Fund, for mental health grants for FY 2013.
- Added \$16.4 million, including \$8.4 million from the State General Fund, to fund the spring human services consensus caseload estimates for FY 2013.
- Deleted \$1.0 million, all from the State General Fund, for Drug and Alcohol Abuse Services grants and add the same amount from the Problem Gambling and Addictions Grant Fund for FY 2013.

Department of Health and Environment – Division of Health and Health Care Finance

- Added \$407,000, all from the State General Fund, for the Early Detection Works Program for breast and cervical cancer screening in FY 2012.

- Added \$634,584, all from the State General Fund, for the Primary Care – Safety Net Clinics Program for a total program expenditure of \$7,877,649 for FY 2013. Up to \$200,000 of the additional funding can be used for the Capital Improvements Grant Program.
- Added \$25,000, all from the Children's Initiative Fund, for the Sudden Infant Death Syndrome (SIDS) Network Grant for a total program expenditure of \$96,374 for FY 2013.
- Added \$1,727,176, including \$264,912 from the State General Fund, and 19.5 FTE positions, to retain the Health Facility Surveyor Program for FY 2013. The program had initially been targeted to move to the Department for Aging and Disability Services.
- Deleted \$1,000,000, including \$500,000 from the State General Fund, for statewide education prior to implementation of KanCare for FY 2013.
- Deleted \$2,427,116, including \$776,677 from the State General Fund, to update the Medicaid Management Information System for KanCare for FY 2013.
- Deleted \$634,584, all from the State General Fund, from the Medicaid Reform Health Savings Account (HSA) Program (\$500,000) and agency operating expenditures (\$134,584).
- Increased the Health Care Access Improvement Fund limit from \$33,354,454 to no-limit to allow for the increased revenues and expenditures expected as a result of 2012 HB 2416 which changed the base year for the managed care assessment calculations for FY 2013.
- Added \$91.6 million, including \$36.4 million from the State General Fund, for human service consensus caseload estimates for FY 2013.
- Added a new special revenue fund with a \$1.0 million limit for FY 2013 for the purpose of integrating the Medicaid Management Information System and data analysis to monitor data from contractors. The Legislature appropriated \$1.0 million, all from the State General Fund to the State Finance Council for this purpose. The funds may be released to the department by the State Finance Council upon receipt of documentation of the global managed care waiver approval by the Centers for Medicare and Medicaid.

- Added language for FY 2013 to delay the implementation of the home and community based services waiver for individuals with developmental disabilities in a managed care system (KanCare) and allowed for an optional pilot program for those developmental disabilities service provider organizations for FY 2013.
- Appropriated a new no-limit Kansas Newborn Screening Fund which will receive revenue from the managed care assessments. The purpose of the fund is to make expenditures for the Newborn Screening Program. 2012 SB 14 provides that each month the amount necessary to fund the newborn screening program, as certified by the Secretary of Health and Environment, will be transferred from the State General Fund to the Kansas Newborn Screening Fund from fees collected pursuant to KSA 40-3213. Currently the program expenditures are \$2.2 million annually. The amount transferred shall not exceed the amount credited to the State General Fund pursuant to KSA 40-3213. In accordance with KSA 40-3213, fees are collected on every health maintenance organization and medicare provider organization and deposited into the State General Fund. In FY 2011, fees deposited in the State General Fund for this assessment totaled \$8.5 million.

Department of Labor

- Added \$41,865, all from the State General Fund, to restore funding for salaries and wages the Governor deleted as part of the Voluntary Retirement Incentive Program for FY 2013. This amount is offset with a reduction of \$22,534 from Workman's Compensation Fund and \$19,331 from the Employment Security Administration Fund for FY 2013.

Commission on Veterans' Affairs

- Added \$45,000, all from the Soldiers' Home Fee Fund, to replace a resident transport vehicle for FY 2013.
- Deleted \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home for FY 2013.
- Added \$108,732, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.

Children's Initiatives Fund

<u>Resource Estimate</u>	<u>FY 2012</u>	<u>FY 2013</u>
BEGINNING BALANCE	\$ (4,448,052)	\$ -
Plus: Other Income		
State General Fund,	6,700,000	-
CIF reserve fund and	-	-
KEY fund transfer	<u>55,444,489</u>	<u>55,800,000</u>
Total Available	\$ 57,696,437	\$ 55,800,000
Less Expenditures	57,696,437	55,797,185
Transfer to SGF	<u>-</u>	<u>-</u>
ENDING BALANCE	<u>\$ -</u>	<u>\$ 2,815</u>

Children's Initiatives Fund
FY 2013 Expenditures

Department of Health and Environment

Healthy Start/Home Visitor	\$ 235,940
Newborn Hearing Aid Loaner Program	47,161
SIDS Network Grant	96,374
Newborn Screening	1,420,271
Infants and Toddlers Program	5,700,000
Smoking Cessation/Prevention Prog. Grants	<u>1,000,000</u>
Subtotal - KDHE	\$ 8,499,746

Department for Aging and Disability Services

Children's Mental Health Initiative	\$ 3,800,000
Family Centered System of Care	<u>4,750,000</u>
Subtotal - DADS	\$ 8,550,000

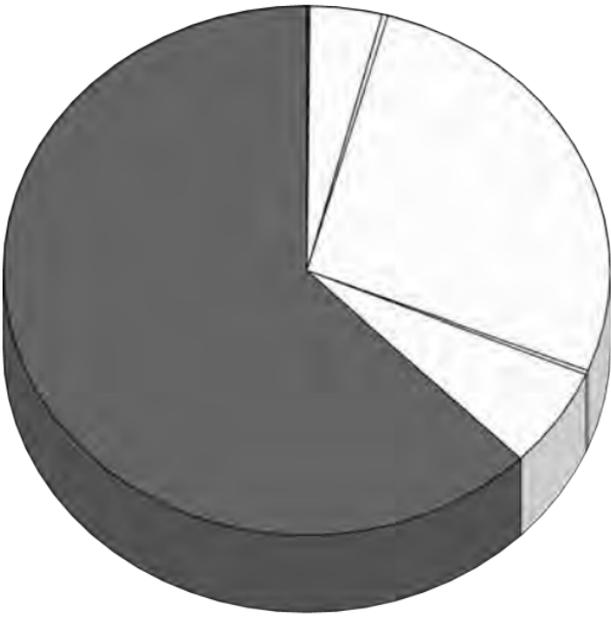
Department for Children and Families

Children's Mental Health Initiative	\$ 0
Family Centered System of Care	0
Reading Roadmap	256,637
Child Care Services	5,033,679
Children's Cabinet Accountability Fund	519,325
Children's Cabinet - Smart Start Kansas	0
Early Childhood Block Grants	0
Early Childhood Block Grants - Autism	50,000
Family Preservation	2,154,357
Child Care Quality Initiative	500,000
Combined Block Grant (Early Childhood and Smart	18,129,410
Early Head Start	<u>66,584</u>
Subtotal - DCF	\$ 26,709,992

Department of Education

Parents as Teachers	\$ 7,237,635
Pre-K Pilot	<u>4,799,812</u>
Subtotal- Department of Education	\$ 12,037,447
TOTAL	<u><u>\$ 55,797,185</u></u>

EDUCATION



EDUCATION

Approved FY 2013 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
K-12 Education:			
Department of Education	\$ 3,069,443,627	\$ 3,701,236,250	187.3
Regents:			
Board of Regents	\$ 181,186,329	\$ 246,986,225	62.5
Fort Hays State Univ.	33,376,436	104,096,033	777.5
Kansas State University	102,508,578	509,117,603	3,681.3
KSU-Vet. Medical Center	15,237,340	44,562,019	312.7
KSU-ESARP	48,185,835	123,921,055	1,173.5
Emporia State University	31,090,151	88,993,070	782.2
Pittsburg State University	35,111,649	100,210,262	871.6
University of Kansas	140,977,386	658,210,482	4,949.0
KU Medical Center	105,929,373	300,827,688	2,722.2
Wichita State University	66,609,661	253,999,799	1,919.3
Subtotal-Regents	<u>\$ 760,212,738</u>	<u>\$ 2,430,924,236</u>	<u>17,251.8</u>
Other Education:			
Kansas Historical Society	\$ 5,045,085	\$ 8,137,937	117.0
School for the Blind	5,264,536	6,095,250	82.5
School for the Deaf	8,587,745	11,140,458	150.5
State Library	4,675,218	6,522,283	24.0
Subtotal-Other Education	<u>\$ 23,572,584</u>	<u>\$ 31,895,928</u>	<u>374.0</u>
TOTAL-Education	<u>\$ 3,853,228,949</u>	<u>\$ 6,164,056,414</u>	<u>17,813.1</u>
Percentage of Total State Budget	62.4%	43.0%	45.8%

2012 Session Highlights

EDUCATION

Department of Education

- Deleted \$615,663, all from the State General Fund, for the Mentor Teacher program for FY 2013.
- Added \$500,000, all from the State General Fund, for the Kansas Education Evaluation Protocol (KEEP) and state accreditation for FY 2013.
- Added \$50,000, all from the State General Fund, to fill an existing 1.0 FTE Applications Developer II position to maintain the Uniform Financial Accounting System for FY 2013.
- Added \$65,663, all from the State General Fund, for costs associated with an increase in the transaction fee for the Financial Management System (FMS) for FY 2013.
- Added \$2.2 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013.
- Added \$1.5 million, all from the Children's Initiatives Fund, for the Kansas Pre-School program, formerly known as the Pre-K Pilot, for FY 2013.
- Deleted \$28.9 million, all from the State General Fund, from the Technical Education Grants program fund and added \$28.9 million, all from the State General Fund, to General State Aid for FY 2013. This maintains the 0.5 weighting for career and technical education.
- Added \$40.0 million, all from the State General Fund, to increase the Base State Aid Per Pupil \$58, from \$3,780 to \$3,838.

Board of Regents

- Added \$5,462, all from the State General Fund, to fund a dues increase for the Midwest Higher Education Compact in FY 2012.
- Deleted \$243,620, all from the State General Fund, for the Southwest Kansas Access Project in FY 2012.

- Deleted \$800,000, all from the State General Fund, for research databases and added the funding for the databases in the State Library budget for FY 2013.
- Added \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.
- Deleted \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.
- Added \$1.5 million, all from special revenue funds, for the Technical Education Incentive program from a new special revenue fund with transfers from severance tax revenues above the April 2012 consensus estimate as the source for FY 2013.
- Deleted \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.
- Added \$8.75 million, all from special revenue funds, for the Technical Education Tuition Waivers from a new special revenue fund with transfers from severance tax revenues above the April 2012 consensus estimate as the source for FY 2013.
- Added \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.
- Added \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013.
- Deleted \$2.25 million, all from the Kansas Universal Service Fund, from the KanEd program for FY 2013. This leaves a balance of \$3.75 million in the program.

STATE UNIVERSITIES

Emporia State University

- Added \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.
- Added \$5.3 million, all from special revenue funds, for renovations to Trusler and Singular Hall for FY 2013

contingent upon approval of the Board of Regents and the Joint Committee on State Building Construction.

Pittsburg State University

- Added \$24.0 million in bonding authority for FY 2013, with the debt service to be paid from special revenue funds, for three projects: the expansion/renovation of the Student Center, partial funding for the renovation of Weede Physical Education Building and construction of a new indoor event center, and partial funding for the Fine and Performing Arts center. The total cost for these projects is estimated at \$54.1 million. The balance of the project costs will be paid from private gifts and student fees.

State Historical Society

- Added \$125,000, all from the State General Fund, for capital improvement projects for FY 2013.
- Added \$125,000, all from the State General Fund, for operating expenditures for FY 2013.

Kansas School for the Blind

- Added \$59,120, all from the State Institutions Building Fund, for the replacement of the health center roof for FY 2013.
- Added language establishing a reserve fund for the receipt of unexpended funds for FY 2013.
- Passed 2012 SB 448 legislation which allows the School for the Blind to charge a student's home school district for costs associated with paraprofessionals assigned to students at the School.

Kansas School for the Deaf

- Added \$20,900, all from the State General Fund, for a replacement vehicle for FY 2013.
- Added language establishing a reserve fund for the receipt of unexpended funds for FY 2013.

- Passed 2012 SB 448 legislation which allows the School for the Deaf to charge a student's home school district for costs associated with paraprofessionals assigned to students at the School.

State Library

- Added \$800,000, all from the State General Fund, to fund research databases through the State Library for FY 2013. This funding was originally included in the Board of Regents budget.

University Facts

- 93,734 persons enrolled at state universities in the Fall of 2011. Of these, 70.2 percent were Kansas residents.
- Undergraduate Kansas residents enrolled at a state university in the Fall of 2011 paid tuition and required fees ranging from \$2,041 (Fort Hays State State University) to \$4,234 (University of Kansas). Resident students enrolled at state universities' national peers paid, on average, between 38.7 percent (Fort Hays State University) and 21.3 percent (Wichita State University) more than at Kansas state universities, with the exception of the University of Kansas and Kansas State University, where students paid 3.2 and 5.3 percent less, respectively.
- Non-resident undergraduate tuition and required fees in the Fall of 2011 ranged from \$6,178 (Fort Hays State University) and \$10,179 (University of Kansas).
- 41.0 percent of state employees work for a state university.
- The average salary of instructional faculty at a state university in FY 2012 was \$74,171.

State Universities Enrollment and Expenditure Trends

	Fall 02	Fall 03	Fall 04	Fall 05	Fall 06	Fall 07	Fall 08	Fall 09	Fall 10	Fall 11
Enrollment										
Headcount Students	86,293	87,600	88,269	88,817	89,506	90,063	92,311	93,307	93,131	93,734
FTE Students	70,161	70,945	71,305	71,599	72,025	72,683	74,107	75,239	75,327	75,804
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Expenditures (In Millions)									Appr.	Appr.
Operating Expend.	1,494.1	1,608.7	1,758.0	1,814.3	1,894.5	2,195.7	2,143.4	2,324.3	2,341.0	2334.3
SGF Expenditures	542.3	561.9	597.4	419.9	634.5	610.2	574.8	745.9	735.9	755.6
Tuition (General Fees)	286.9	344.4	382.3	419.9	457.6	490.7	538.0	528.4	627.7	609.4
	Expenditures			Enrollment						
	Operating Expenditures	SGF	Tuition		Headcount	FTE Student				
5-Year Percent Change	26.8%	17.0%	59.5%		3.7%	2.7%				
10-Year Percent Change	56.2%	39.3%	112.4%		8.6%	8.0%				

**State Department of Education Aid and Other Assistance Programs
from Selected Funds FY 2011 (Actual) - FY 2013 (Approved)**

Program	Actual FY 2011	Approved FY 2012	Approved FY 2013	Change FY 2012-2013
State General Fund:				
General State Aid	\$ 1,908,027,654	\$ 1,927,437,932	\$ 1,957,322,270	\$ 29,884,338
Supplemental General State Aid	385,298,517	339,223,833	339,212,000	(11,833)
Special Education	388,982,076	428,140,397	427,717,630	(422,767)
Educable Deaf/Blind Aid	108,660	110,000	110,000	0
KPERS-School	267,349,270	366,383,168	323,984,113	(42,399,055)
Juvenile Detention Facilities	6,012,355	6,012,355	6,012,355	0
School Food Assistance	2,435,171	2,487,458	2,510,846	23,388
Teaching Excellence Scholarships and Awards	24,500	66,694	0	(66,694)
Agriculture in the Classroom	35,000	0	0	0
Discretionary Grants	653,497	322,457	322,457	0
Mentor Teacher Grants	1,417,423	0	0	0
Professional Development	0	0	0	0
Capital Outlay State Aid (Demand Transfer)*	0	0	0	0
TOTAL-State General Fund	<u>\$ 2,960,344,123</u>	<u>\$ 3,070,184,294</u>	<u>\$ 3,057,191,671</u>	<u>\$ (12,992,623)</u>

Program	Actual FY 2011	Approved FY 2012	Approved FY 2013	Change FY 2012-2013
State School District Finance Fund	\$ 50,578,231	\$ 49,000,000	\$ 49,000,000	\$ 0
Capital Impr. State Aid (Revenue Transfer)**	96,141,155	104,825,000	107,500,000	2,675,000
Children's Initiatives Fund				
Pre-K Pilot	4,880,000	4,799,812	4,799,812	0
Parent Education	7,359,130	7,237,635	7,237,635	0
TOTAL-Children's Initiatives Fund	<u>\$ 12,239,130</u>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>	<u>\$ 0</u>
GRAND TOTAL SELECTED FUNDS	\$ 3,119,302,639	\$ 3,236,046,741	\$ 3,225,729,118	\$ (10,317,623)

* 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.

K - 12 Education Base State Aid Per Pupil

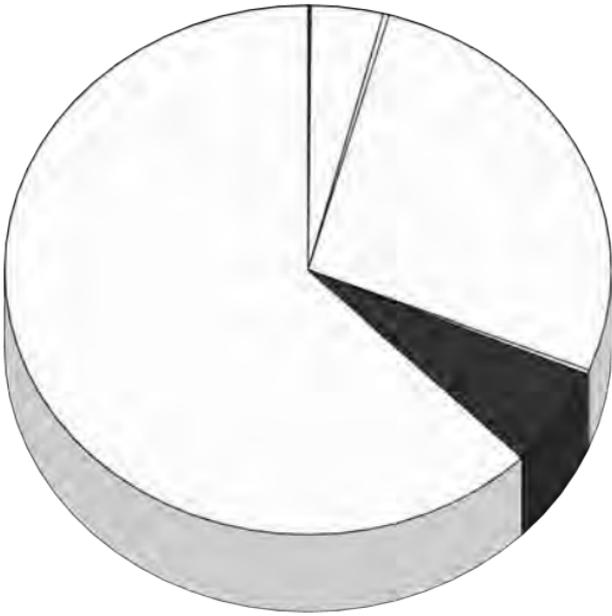
FY 1993 - FY 2013

Fiscal Year	BSAPP
1993	\$3,600
1994	3,600
1995	3,600
1996	3,626
1997	3,648
1998	3,670
1999	3,720
2000	3,770
2001	3,820
2002	3,870
2003	3,863*
2004	3,863*
2005	3,863*
2006	4,257
2007	4,316
2008	4,374
2009	4,400
2010	4,012**
2011	3,937
2012 Approved	3,780
2013 Approved	3,838

* In 2003, 2004, and 2005, the statute provided that the Base State Aid Per Pupil (BSAPP) would be funded at \$3,890; however, it was funded at \$3,863.

** In July 2009, the Governor issued allotments which resulted in a decrease in the BSAPP from \$4,280 to \$4,218. In November 2009, another allotment was issued further reducing the BSAPP to \$4,012.

PUBLIC SAFETY



PUBLIC SAFETY
Approved FY 2013 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Corrections:			
Department of Corrections	\$ 110,448,494	\$ 134,205,627	357.0
Facilities:			
El Dorado Correctional Facility	23,912,498	23,952,959	422.0
Ellsworth Correctional Facility	12,974,302	13,037,358	217.0
Hutchinson Correctional Facility	29,824,766	30,324,008	504.0
Lansing Correctional Facility	38,701,406	39,001,406	679.0
Larned Corr. Mental Health Facility	10,117,828	10,132,828	183.0
Norton Correctional Facility	14,944,261	15,204,658	261.0
Topeka Correctional Facility	13,428,349	14,133,792	239.0
Winfield Correctional Facility	12,408,123	12,678,399	196.0
Subtotal-Corrections	\$ 266,760,027	\$ 292,671,035	3,058.0
Juvenile Justice:			
Juvenile Justice Authority	\$ 49,168,640	\$ 63,700,658	32.0
Larned Juv. Correctional Facility	8,709,210	8,805,478	148.0
KS Juv. Correctional Complex	16,928,660	17,773,262	288.5
Subtotal-Juvenile Justice	\$ 74,806,510	\$ 90,279,398	468.5
Other Public Safety:			
Adjutant General	\$ 14,457,490	\$ 140,759,093	197.0
KS Bureau of Investigation	16,285,498	28,477,789	218.0
Emergency Medical Services Board	0	2,179,369	14.0
State Fire Marshal	0	4,665,104	48.0
Kansas Highway Patrol	0	81,926,991	841.0
Sentencing Commission	7,019,046	7,966,232	8.0
KS Cmsn. of Peace Officers	0	839,596	7.0
Subtotal - Other Public Safety	\$ 37,762,034	\$ 266,814,174	1,333.0
TOTAL - Public Safety	\$ 379,328,571	\$ 649,764,607	4,859.5
Percentage of Total State Budget	6.1%	4.5%	12.6%

2012 Session Highlights

PUBLIC SAFETY

Department of Corrections

- Added \$500,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2013 to the Community Corrections program to restore the drug treatment subprogram to the FY 2011 funding level of \$2.0 million.
- Added 15.0 FTE positions to staff the East Unit at Ellsworth Correctional Facility for FY 2013.

Juvenile Justice Authority

- Added \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for prevention programs for FY 2013.

Adjutant General

- Added \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions to restore funding and position deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.

Kansas Bureau of Investigation

- Deleted the no-limit Private Detective Fee Fund for FY 2013. This program, which issues permits for private detectives, was located in the Kansas Bureau of Investigation budget, but is by statute assigned to the Attorney General. This shifted the program back to its statutory location.
- Added \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding that had been deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program, for FY 2013.
- Approved \$300,000 for capital improvements, including \$100,000 for general rehabilitation and repair projects and \$200,000 for switchgear and electrical panel replacement, for FY 2013.

Kansas Highway Patrol

- Added \$215,326, all from special revenue funds, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.
- Transferred \$627,766 from the State General Fund to the Operations Fund, for FY 2013, and raised the expenditure limit on the Operations Fund by that amount to provide for a pay out for accumulated holiday and overtime hours. Language stating that the money may only be spent on the pay out for accumulated holiday and overtime hours or the funding will lapse was also added.

Kansas Commission on Peace Officers' Standards and Training

- Added \$840,000, all from special revenue funds, and 7.0 FTE positions to restore funding for the Kansas Commission on Peace Officers' Standards and Training for FY 2013 as a stand-alone agency.

Corrections

Institutional Capacity

	Male	Female	Total
KDOC Facilities:			
El Dorado	1,249	0	1,249
Ellsworth	818	0	818
Hutchinson	1,784	0	1,784
Lansing	2,405	0	2,405
Larned	438	0	438
Norton	835	0	835
Topeka	0	773	773
Winfield	804	0	804
Subtotal	8,333	773	9,106
Non-KDOC Facilities:			
Larned State Hospital	95	20	115
Contract Jail Placement	14	2	16
Subtotal	109	22	131
TOTAL	8,442	795	9,237

POPULATION

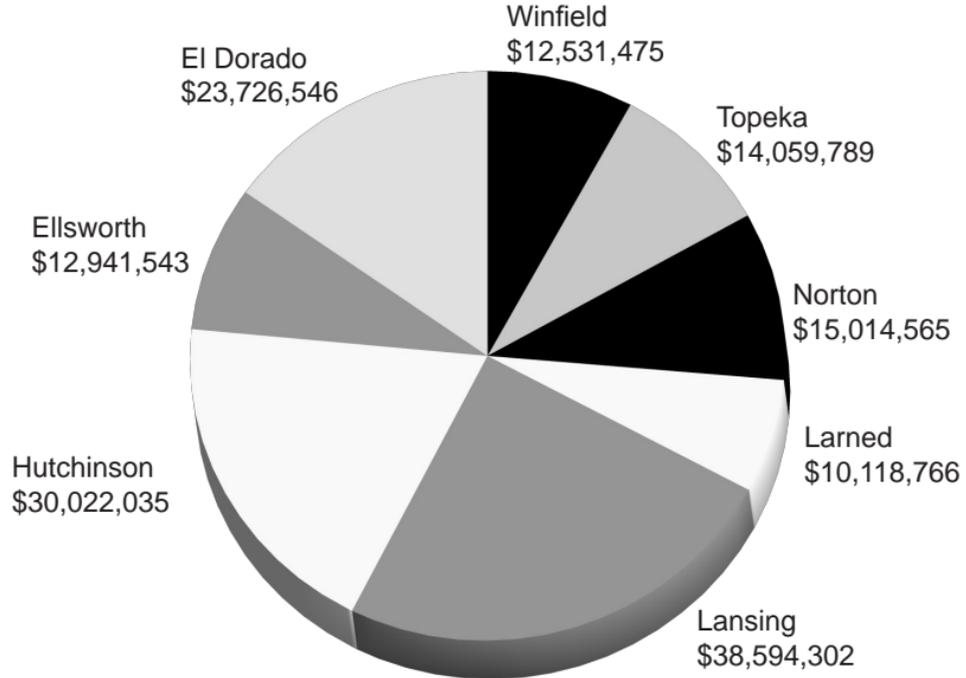
Average Daily Population FY 2012	Male	Female
KDOC Inmate pop.	9,100	649
Non-KDOC Facilities	168	14
TOTAL	9,268	663

Custody Classification (As of 6/30/2012)	Male	Female
Maximum	915	57
Medium High	1,504	90
Medium Low	2,526	112
Minimum	2,551	379
Unclassified	319	36
Special Management	701	7
TOTAL	8,516	681

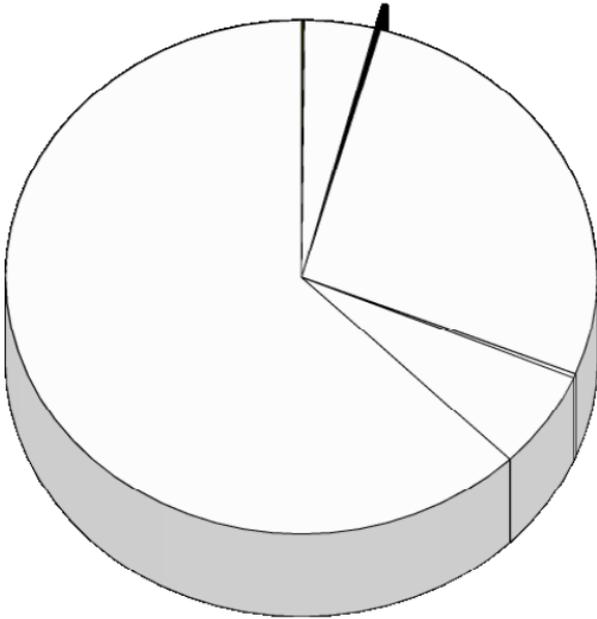
Parole Population	Male	Female
High	620	64
Moderate	2,989	372
Low	1,311	265
Unclassified	196	31
TOTAL	5,116	732

CORRECTIONAL FACILITY OPERATING EXPENDITURES

Approved FY 2013



AGRICULTURE AND NATURAL RESOURCES



AGRICULTURE AND NATURAL RESOURCES

Approved FY 2013 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Agriculture	\$ 10,268,857	\$ 41,753,448	352.5
KDHE - Environment	6,339,168	73,086,002	404.6
Kansas State Fair	854,331	17,259,866	25.0
Kansas Water Office	1,320,439	7,231,014	21.0
Department of Wildlife, Parks and Tourism	0	67,760,932	418.5
TOTAL	<u><u>\$ 18,782,795</u></u>	<u><u>\$ 207,091,262</u></u>	<u><u>1,221.6</u></u>
Percentage of Total State Budget	0.3%	1.4%	3.1%

2012 Session Highlights

AGRICULTURE AND NATURAL RESOURCES

Department of Agriculture

- Added \$253,804, all from special revenue funds, for the replacement of up to 15 vehicles for FY 2013.
- Added language to authorize the agency to make expenditures from the Water Transition Assistance Program (WTAP) of the State Water Plan Fund account for the Conservation Reserve Enhancement Program (CREP) for FY 2013.
- Added \$468,983, including \$213,994 from the State General Fund, and 6.0 FTE positions, to restore funding and positions that had been deleted as part of the Voluntary Retirement Incentive Program for FY 2013.
- Added \$147,580, all from the State General Fund, to fund the custom rates survey, bluestem report, hay market and sunflower market reports, livestock market report, and district level land values report for FY 2013.
- Shifted \$672,281, all from the State Water Plan Fund, from water rights purchasing to the Water Transition Assistance Program and Conservation Reserve Enhancement Program for FY 2013.
- Added \$283,992, all from special revenue funds, and 4.0 FTE positions, and increased the agency's vehicle fleet by five vehicles for additional school lunch inspections for FY 2013. The second inspection was a new requirement of the United States Department of Agriculture and will generate enough fee revenue to fund the vehicles and positions.
- Added \$465,907, all from special revenue funds, and restored 3.0 FTE positions that were deleted by the Governor in the Division of Water Resources for FY 2013. The funding covered the restoration of the 3.0 FTE positions and the funding of 4.0 vacant FTE positions to assist in the processing of water appropriation applications.

Department of Health and Environment - Environment

- Appropriated the no-limit UST Redevelopment Fund for FY 2013 as created by 2012 Senate Bill 406.
- Deleted \$716,914, all from the Children's Initiatives Fund, for FY 2013 for the Newborn Screening program.

Kansas State Fair Board

- Added \$25,000, all from the Economic Development Initiatives Fund, for enhanced marketing of the State Fair's Centennial celebration for FY 2013.

Kansas Water Office

- Added \$200,000, all from the State Water Plan Fund, for FY 2013 for the weather modification program contingent upon ten counties participating in the project. For every county fewer than ten enrolled in the program in FY 2013, \$20,000 will be lapsed back to the State Water Plan Fund.

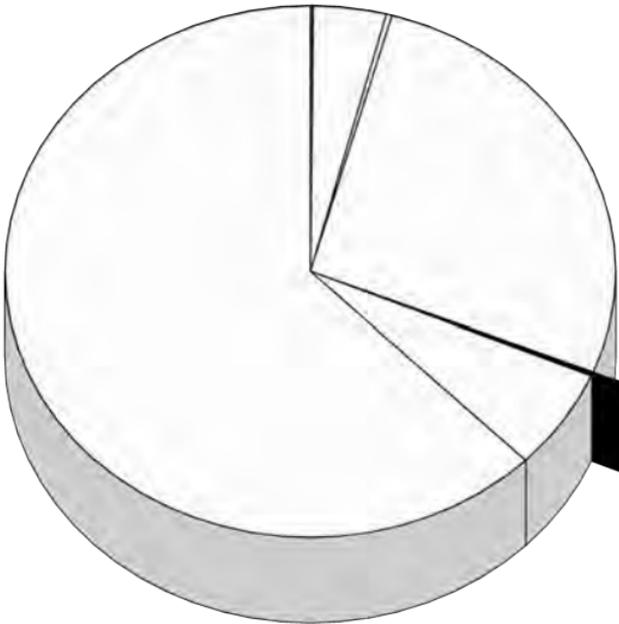
Department of Wildlife, Parks and Tourism

- Deleted \$400,000, all from the State General Fund, in FY 2012 for state parks operating expenditures. The Governor recommended a supplemental appropriation of \$1.2 million due to the parks fees collected by the agency being lower than expected due to hot weather conditions and the blue green algae bloom.
- Added language for FY 2013 allowing the agency to expend funds above the appropriated amount from the Publication and Other Sales Fund to ensure that the agency is in compliance with state and federal law on the use of wildlife fee funds.
- Deleted the expenditure limitation from the Cabin Revenue Fund for cabin site preparation for FY 2013.

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

<u>Agency</u>	<u>Approved FY 2012</u>	<u>Approved FY 2013</u>
Department of Health and Environment		
Contamination Remediation	\$ 789,972	\$ 775,000
TMDL Initiatives	252,425	200,000
Non-Point Source Program	373,608	296,761
Watershed Restoration and Protection Strategy	716,351	625,000
Total--Department of Health and Environment	\$ 2,132,356	\$ 1,896,761
University of Kansas--Geological Survey	\$ 26,841	\$ 26,841
Department of Agriculture		
Interstate Water Issues	\$ 561,391	\$ 481,511
Subbasin Water Resources Management	640,614	667,551
Water Use	83,697	60,000
Total--Department of Agriculture	\$ 1,285,702	\$ 1,209,062
Department of Agriculture - Conservation		
Water Resources Cost-Share	\$ 2,709,399	\$ 2,008,700
Non-Point Source Pollution Assistance	3,097,773	2,008,691
Aid to Conservation Districts	2,259,754	2,260,000
Water Quality Buffer Initiative	353,981	270,000
Riparian and Wetland Program	299,411	165,000
Watershed Dam Construction	696,140	625,000
Water Transition Assistance Program/ Conservation Reserve Enhancement Program	907,457	672,281
Water Supply Restoration Program	257,668	190,000
Total--Conservation Commission	\$ 10,581,583	\$ 8,199,672
Kansas Water Office		
Assessment and Evaluation	\$ 469,786	\$ 540,000
GIS Data Base Development	173,640	170,000
MOU - Storage Operations and Maintenance	366,802	360,364
Technical Assistance to Water Users	518,733	413,000
Streamgaging	0	448,663
Weather Stations	48,620	0
Water Resource Education	41,322	0
Weather Modification	97,935	200,000
Wichita Aquifer Recharge Project	657,459	500,000
Suspended Sediment Monitoring/Reservoir Sustainability	0	100,000
Neosho River Basin Issues	392,250	0
Total--Kansas Water Office	\$ 2,766,547	\$ 2,732,027
Total State Water Plan Fund Expenditures	\$ 16,793,029	\$ 14,064,363

**HIGHWAYS AND OTHER
TRANSPORTATION**



HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2013 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Administration	\$ 16,150,775	\$ 16,150,775	0
Department of Transportation	<u>0</u>	<u>1,377,912,921</u>	<u>2,829.5</u>
TOTAL –Transportation	<u>\$ 16,150,775</u>	<u>\$ 1,394,063,696</u>	<u>2,829.5</u>
Percentage of Total State Budget	0.3%	9.7%	7.3%

2012 Session Highlights

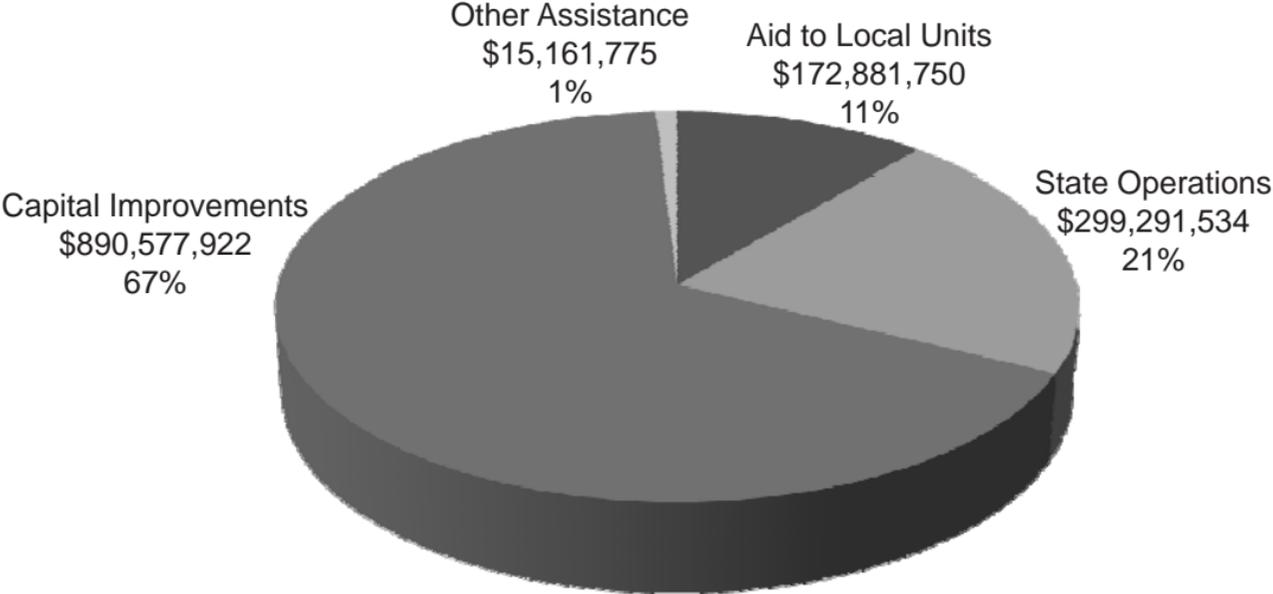
HIGHWAYS AND OTHER TRANSPORTATION

Kansas Department of Transportation

- Added 11.0 FTE positions originally deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.
- Added \$23,340, all from the State Highway Fund, for FY 2013 to fund signage related to six bills which designate memorial highways, interchanges, or bridges and added language indicating that \$3,480 of the above amount was contingent on the passage of 2012 HB 2757.

FY 2013 KDOT REPORTABLE EXPENDITURES
(In Thousands)

Total: \$1,427,352,311



APPENDIX

**GLOSSARY OF SELECTED BUDGET
TERMS**

FISCAL ANALYST ASSIGNMENTS

GLOSSARY OF SELECTED BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Kansas Legislative Research Department

LEGISLATIVE FISCAL ANALYST ASSIGNMENTS—FY 2012

J. G. Scott (6-4397)

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422 LEGISLATIVE COORDINATING COUNCIL

425 LEGISLATIVE RESEARCH DEPARTMENT

428 LEGISLATURE

540 DIVISION OF POST AUDIT

579 REVISOR OF STATUTES

LEAH ROBINSON (6-4447)

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670 STATE TREASURER

331 INSURANCE DEPARTMENT

622 SECRETARY OF STATE

082 ATTORNEY GENERAL

252 GOVERNOR

446 LIEUTENANT GOVERNOR

COORDINATOR, BUDGET DATA

AUDREY DUNKEL (6-3183)

Audrey.Dunkel@klrd.ks.gov

561 BOARD OF REGENTS

246 FORT HAYS STATE UNIVERSITY

379 EMPORIA STATE UNIVERSITY

367 KANSAS STATE UNIVERSITY

367 KSU-VETERINARY MEDICAL CENTER

367 KSU-AGRICULTURAL EXTENSION

385 PITTSBURG STATE UNIVERSITY

682 UNIVERSITY OF KANSAS

683 UNIVERSITY OF KANSAS MEDICAL CENTER

715 WICHITA STATE UNIVERSITY

COORDINATOR, JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

COORDINATOR, BUDGET DATA

REAGAN CUSSIMANIO (6-4443)

Reagan.Cussimanio@klrd.ks.gov

652 DEPARTMENT OF EDUCATION

604 SCHOOL FOR THE BLIND

610 SCHOOL FOR THE DEAF

DYLAN DEAR (6-0665)

Dylan.Dear@klrd.ks.gov

173 DEPARTMENT OF ADMINISTRATION

677 JUDICIAL BRANCH

349 JUDICIAL COUNCIL

450 KANSAS LOTTERY

553 RACING AND GAMING COMMISSION

176 KANSAS DEVELOPMENT FINANCE AUTHORITY

328 BOARD OF INDIGENTS' DEFENSE SERVICES

028 ACCOUNTANCY BOARD

COORDINATOR, EXPANDED LOTTERY ACT

REVENUE FUND

AMY DECKARD (6-4429)

Amy.Deckard@klrd.ks.gov

629 DEPARTMENT FOR CHILDREN AND FAMILIES (DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES)

270 HEALTH CARE STABILIZATION BOARD OF GOVERNORS

COORDINATOR, CHILDREN'S INITIATIVES FUND

SUSAN DUFFY (6-4409)

Susan.Duffy@klrd.ks.gov

039 DEPARTMENT FOR AGING AND DISABILITY SERVICES (DEPARTMENT ON AGING)

410 LARNED STATE HOSPITAL

494 OSAWATOMIE STATE HOSPITAL

555 RAINBOW MENTAL HEALTH FACILITY

363 KANSAS NEUROLOGICAL INSTITUTE

507 PARSONS STATE HOSPITAL

247 GOVERNMENTAL ETHICS COMMISSION

100 BOARD OF BARBERING

149 BOARD OF COSMETOLOGY

204 MORTUARY ARTS BOARD

266 KANSAS BOARD OF EXAMINERS IN FITTING AND DISPENSING OF HEARING INSTRUMENTS

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276 DEPARTMENT OF TRANSPORTATION

034 ADJUTANT GENERAL

280 HIGHWAY PATROL

083 ATTORNEY GENERAL-KANSAS BUREAU OF INVESTIGATION

COORDINATOR, JOINT COMMITTEE ON INFORMATION TECHNOLOGY

COORDINATOR, FISCAL DATABASE

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**264 DEPARTMENT OF HEALTH AND ENVIRONMENT-HEALTH/HEALTH CARE
FINANCE**

206 EMERGENCY MEDICAL SERVICES BOARD

482 BOARD OF NURSING

102 BEHAVIORAL SCIENCES REGULATORY BOARD

105 BOARD OF HEALING ARTS

488 OPTOMETRY BOARD

167 DENTAL BOARD

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296 DEPARTMENT OF LABOR

434 STATE LIBRARY

359 KANSAS ARTS COMMISSION

288 STATE HISTORICAL SOCIETY

016 ABSTRACTERS BOARD

543 REAL ESTATE APPRAISAL BOARD

549 REAL ESTATE COMMISSION

291 HOME INSPECTION REGISTRATION BOARD

663 BOARD OF TECHNICAL PROFESSIONS

700 BOARD OF VET. MEDICAL EXAMINERS

MICHAEL STEINER (6-4181)

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565 DEPARTMENT OF REVENUE

300 DEPARTMENT OF COMMERCE

562 KANSAS COURT OF TAX APPEALS

365 KANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM (KPERs)

234 STATE FIRE MARSHAL

**529 COMMISSION ON PEACE OFFICERS STANDARDS AND TRAINING
COORDINATOR, ECONOMIC DEVELOPMENT INITIATIVES FUND**

MICHAEL WALES (6-2802)

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521 DEPARTMENT OF CORRECTIONS

177 ELLSWORTH CORRECTIONAL FACILITY

195 EL DORADO CORRECTIONAL FACILITY

313 HUTCHINSON CORRECTIONAL FACILITY

400 LANSING CORRECTIONAL FACILITY

408 LARNED CORRECTIONAL MENTAL HEALTH FACILITY

581 NORTON CORRECTIONAL FACILITY

660 TOPEKA CORRECTIONAL FACILITY

712 WINFIELD CORRECTIONAL FACILITY

626 SENTENCING COMMISSION

JAROD WALTNER

710 DEPARTMENT OF WILDLIFE, PARKS AND TOURISM

046 DEPARTMENT OF AGRICULTURE

264 DEPARTMENT OF HEALTH AND ENVIRONMENT - ENVIRONMENT

709 KANSAS WATER OFFICE

373 KANSAS STATE FAIR BOARD

COORDINATOR, WATER PLAN FUND

RYAN WEIR

350 JUVENILE JUSTICE AUTHORITY

412 LARNED JUVENILE CORRECTIONAL FACILITY

352 KANSAS JUVENILE CORRECTIONAL COMPLEX

694 COMM. VETERANS AFFAIRS/SOLDIERS HOME/VETERANS HOME

178 OFFICE OF ADMINISTRATIVE HEARINGS

625 SECURITIES COMMISSIONER

159 DEPARTMENT OF CREDIT UNIONS

094 BANK COMMISSIONER

531 BOARD OF PHARMACY

ABIGAIL BOUDEWYNS (1-0514)

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058 COMMISSION ON HUMAN RIGHTS

143 KANSAS CORPORATION COMMISSION

BRIAN TURNBULL (1-0513)

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261 KANSAS GUARDIANSHIP PROGRAM

122 CITIZEN'S UTILITY RATEPAYER BOARD

Agency Number Listed Next to Agency Name