

STATE OF KANSAS
 FY 2014-12 SWCAP
 Allocated Costs By Department
 Report Date: 03/15/2013 Detail

Central Service Departments	Abstract(016)	Accountancy(028)	Adj General(034)	Aging(039)	Agriculture(046)	Human Rights(058)	Attny General(082)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	50	115	12,701	3,770	8,039	550	2,832
A&R-ACCTG SVCS	5	73	9,174	3,484	6,834	354	3,071
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	0	94	15,197	5,660	12,833	780	3,699
DOA-BUDGET	4,411	1,323	26,467	13,234	33,819	7,352	13,234
STATE TREASURER	0	26	2,049	4,759	1,900	47	870
SMART Amortization	375	1,609	58,827	262,319	61,640	2,346	24,338
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	4,841	3,240	124,415	293,226	125,065	11,429	48,044
Roll Forward	(11,617)	843	(501)	(85,250)	(20,935)	3,723	(5,002)
Costs With Roll Forward	(6,776)	4,083	123,914	207,976	104,130	15,152	43,042
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(6,776)	4,083	123,914	207,976	104,130	15,152	43,042

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Central Service Departments	Bureau of Inv(083)	Bank Comm(094)	Barbering(100)	Behav Science(102)	Healing Arts(105)	CURB(122)	Corporation Comm(143)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	6,380	2,484	91	346	1,302	168	5,317
A&R-ACCTG SVCS	5,200	1,958	35	135	836	182	4,287
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	9,259	3,341	75	250	1,406	187	6,823
DOA-BUDGET	10,293	4,411	2,941	2,941	4,411	2,206	16,174
STATE TREASURER	676	176	24	20	113	45	542
SMART Amortization	31,870	9,275	1,105	1,851	4,690	1,109	20,803
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	63,678	21,645	4,271	5,543	12,758	3,897	53,946
Roll Forward	(7,935)	180	549	(563)	1,582	(69)	4,887
Costs With Roll Forward	55,743	21,825	4,820	4,980	14,340	3,828	58,833
Adjustments	0	0	0	0	0	0	0
Proposed Costs	55,743	21,825	4,820	4,980	14,340	3,828	58,833

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Central Service Departments	Cosmetology(149)	Credit Union(159)	Dental Bd(167)	Printing	A&R-Municipal Acctg	Planning/Design	A&R-Debt Setoff
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	32,464	0	23,713	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	34,319	0	15,834	0
A&R-ADMIN SVCS	0	0	0	0	18,619	0	66,296
A&R-PAYROLL	405	292	121	961	0	444	0
A&R-ACCTG SVCS	169	206	86	790	0	364	0
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	343	375	94	15,917	0	7,344	0
DOA-BUDGET	2,941	2,941	2,941	0	0	0	0
STATE TREASURER	47	24	29	0	0	0	0
SMART Amortization	2,448	1,637	1,354	14,039	0	6,478	0
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	6,353	5,475	4,625	98,490	18,619	54,177	66,296
Roll Forward	223	(1,664)	493	(9,080)	(29,472)	7,732	13,246
Costs With Roll Forward	6,576	3,811	5,118	89,410	(10,853)	61,909	79,542
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,576	3,811	5,118	89,410	(10,853)	61,909	79,542

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Central Service Departments	OITS	Motor Pool	Docking Bldg	Landon Bldg	Forbes Bldg	Memorial Bldg	State Complex West
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	206,122	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	81,762	61,598	33,417	21,562	19,608
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	3,746	0	0	0	0	0	0
A&R-ACCTG SVCS	3,080	0	0	0	0	0	0
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	62,066	0	0	0	0	0	0
DOA-BUDGET	0	0	0	0	0	0	0
STATE TREASURER	0	0	0	0	0	0	0
SMART Amortization	54,741	0	0	0	0	0	0
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	329,755	0	81,762	61,598	33,417	21,562	19,608
Roll Forward	(68,903)	0	(4,659)	3,458	3,247	11,320	5,080
Costs With Roll Forward	260,852	0	77,103	65,056	36,664	32,882	24,688
Adjustments	0	0	0	0	0	0	0
Proposed Costs	260,852	0	77,103	65,056	36,664	32,882	24,688

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Central Service Departments	Curtis Bldg	Leasing Admin	Eisenhower Bldg	Surplus Prop	Purchasing	SRFA	SHaRP Proc
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	8,853	19,240	0	7,338
DOA-FACILITY MGMT	23,969	8,288	22,174	0	0	0	0
BDAS	0	0	0	8,175	12,520	0	4,419
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	0	0	0	229	351	0	123
A&R-ACCTG SVCS	0	0	0	188	288	56,834	102
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	0	0	0	3,791	5,807	0	12,377
DOA-BUDGET	0	0	0	0	0	0	0
STATE TREASURER	0	0	0	0	0	0	0
SMART Amortization	0	0	0	3,344	5,121	0	1,808
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	23,969	8,288	22,174	24,580	43,327	56,834	26,167
Roll Forward	4,394	4,373	(85)	1,920	(33,407)	15,831	(7,136)
Costs With Roll Forward	28,363	12,661	22,089	26,500	9,920	72,665	19,031
Adjustments	0	0	0	0	0	0	0
Proposed Costs	28,363	12,661	22,089	26,500	9,920	72,665	19,031

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Central Service Departments	DOA Service Center	LTC Ombudsman	Govt Econ Council	Housing(175)	Dev Fin(176)	Ellsworth(177)	Adm Hearings(178)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	11,214	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	8,101	0	0	0	0	0
A&R-ADMIN SVCS	88,350	0	0	0	0	0	0
A&R-PAYROLL	0	228	0	0	0	5,305	278
A&R-ACCTG SVCS	0	186	0	0	0	2,777	0
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	0	3,757	0	0	0	6,933	406
DOA-BUDGET	0	0	0	0	0	4,411	0
STATE TREASURER	0	0	1	7	3	184	32
SMART Amortization	0	3,314	987	9,773	640	4,976	1,338
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	88,350	26,800	988	9,780	643	24,586	2,054
Roll Forward	88,350	23,486	17	(3,917)	(459)	1,546	(438)
Costs With Roll Forward	176,700	50,286	1,005	5,863	184	26,132	1,616
Adjustments	0	0	0	0	0	0	0
Proposed Costs	176,700	50,286	1,005	5,863	184	26,132	1,616

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Central Service Departments	El Dorado(195)	Mortuary Arts(204)	EMS(206)	Fire Marshal(234)	Ft Hays U(246)	Govt Ethics(247)	Governor(252)
BLDG DEPR	0	0	0	0	0	0	200,627
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	74,450
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	10,220	91	394	1,013	43,302	288	1,113
A&R-ACCTG SVCS	5,095	58	252	745	17,504	122	711
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	13,335	94	437	1,499	25,201	297	1,250
DOA-BUDGET	4,411	2,206	5,882	7,352	8,823	5,882	21,320
STATE TREASURER	418	15	73	102	1,661	11	461
SMART Amortization	7,991	1,237	2,821	4,644	52,209	1,132	13,447
HIGHER ED. INTEREST	0	0	0	0	443,668	0	0
Total Allocated	41,470	3,701	9,859	15,355	592,368	7,732	313,379
Roll Forward	19	112	1,004	(190)	3,104	2,435	(86,767)
Costs With Roll Forward	41,489	3,813	10,863	15,165	595,472	10,167	226,612
Adjustments	0	0	0	0	0	0	0
Proposed Costs	41,489	3,813	10,863	15,165	595,472	10,167	226,612

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Central Service Departments	KS Grdn Program(261)	Health & Env(264)	Health & Env KHPA (264)	Hearing Inst BoE(266)	Health Care Bd(270)	Transportation(276)	Highway Patrol(280)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	0	0	0	0	0	0	0
A&R-ACCTG SVCS	0	22,894	3,524	25	468	68,447	20,206
A&R-FY 2012 ADJ	247	25,625	29,087	6	1,353	66,624	15,595
DOA-PERSONNEL	0	0	0	0	0	0	0
DOA-BUDGET	312	34,493	5,308	0	562	92,668	27,325
STATE TREASURER	2,941	33,084	33,084	3,676	2,941	22,056	19,115
SMART Amortization	4	12,854	29,274	3	458	7,834	3,232
HIGHER ED. INTEREST	267	222,179	1,087,467	391	8,559	163,508	40,896
Total Allocated	0	0	0	0	0	0	0
Roll Forward	3,771	351,129	1,187,744	4,101	14,341	421,137	126,369
Costs With Roll Forward	921	(36,530)	(296,131)	911	(85)	4,533	2,953
Adjustments	4,692	314,599	891,613	5,012	14,256	425,670	129,322
Proposed Costs	0	0	0	0	0	0	0
	4,692	314,599	891,613	5,012	14,256	425,670	129,322

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Central Service Departments	Historical Soc(288)	Home Insp Bd(291)	Labor(296)	Commerce(300)	Hutch Corr(313)	Indigent Def(328)	Info Network(330)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	3,159	0	10,602	6,711	12,072	4,249	0
A&R-ACCTG SVCS	1,449	2	8,539	5,480	6,434	4,889	0
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	2,623	0	14,608	9,805	16,020	5,839	0
DOA-BUDGET	20,879	4,411	13,968	27,937	4,411	11,763	0
STATE TREASURER	243	3	1,114	1,038	560	3,281	0
SMART Amortization	17,751	102	60,258	96,931	10,860	34,505	50
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	46,104	4,518	109,089	147,902	50,357	64,526	50
Roll Forward	3	3,325	(44,002)	(23,245)	1,536	(10,501)	(13)
Costs With Roll Forward	46,107	7,843	65,087	124,657	51,893	54,025	37
Adjustments	0	0	0	0	0	0	0
Proposed Costs	46,107	7,843	65,087	124,657	51,893	54,025	37

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Central Service Departments	Insurance(331)	Judicial(349)	Juv Justice(350)	Juv Complex(352)	Neurological(363)	KPERS(365)	KSU(367)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	2,981	337	1,053	5,436	14,576	2,291	227,133
A&R-ACCTG SVCS	2,497	106	1,512	3,567	6,073	8,915	119,012
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	3,935	125	1,531	9,509	15,354	2,725	161,366
DOA-BUDGET	7,352	6,617	20,585	7,352	2,941	26,467	22,056
STATE TREASURER	843	10	448	231	799	325	12,553
SMART Amortization	15,528	3,030	19,459	6,238	20,366	82,166	465,712
HIGHER ED. INTEREST	0	0	0	0	0	0	8,831,791
Total Allocated	33,136	10,225	44,588	32,333	60,109	122,889	9,839,623
Roll Forward	(5,352)	108	(10,449)	440	(7,700)	2,183	(21,828)
Costs With Roll Forward	27,784	10,333	34,139	32,773	52,409	125,072	9,817,795
Adjustments	0	0	0	0	0	0	0
Proposed Costs	27,784	10,333	34,139	32,773	52,409	125,072	9,817,795

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Central Service Departments	Fair Bd(373)	Emporia U(379)	Pittsburg U(385)	Lansing Corr(400)	Larned Corr(408)	Larned Hosp(410)	Larned Juv(412)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	693	35,761	37,696	15,835	4,346	22,010	3,105
A&R-ACCTG SVCS	1,233	15,176	17,760	8,269	2,167	12,460	1,894
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	780	26,341	27,322	21,328	5,777	26,924	5,090
DOA-BUDGET	5,882	8,823	8,823	4,411	4,411	2,941	7,352
STATE TREASURER	259	2,670	1,089	513	149	1,109	93
SMART Amortization	4,743	64,413	54,602	10,460	5,002	36,310	3,997
HIGHER ED. INTEREST	0	948,072	2,032,934	0	0	0	0
Total Allocated	13,590	1,101,256	2,180,226	60,816	21,852	101,754	21,531
Roll Forward	(5,833)	(4,061)	(427)	1,411	1,007	(13,897)	598
Costs With Roll Forward	7,757	1,097,195	2,179,799	62,227	22,859	87,857	22,129
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,757	1,097,195	2,179,799	62,227	22,859	87,857	22,129

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Central Service Departments	Legsl Coord(422)	Legsl Rsrch(425)	Legislature(428)	Library(434)	Lt Governor(446)	Lottery(450)	Nursing Bd(482)
BLDG DEPR	0	0	5,656,327	423,881	52,605	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	2,098,982	157,296	19,521	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	261	1,164	6,815	686	75	2,168	620
A&R-ACCTG SVCS	155	772	3,592	732	38	35,636	428
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	468	1,374	1,218	624	94	3,247	749
DOA-BUDGET	0	0	7,352	5,588	6,617	11,763	2,206
STATE TREASURER	0	14	467	146	2	449	57
SMART Amortization	399	819	11,844	4,314	497	9,242	3,258
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	1,283	4,143	7,786,597	593,267	79,449	62,505	7,318
Roll Forward	(33)	569	(2,565,513)	(191,317)	(21,603)	37,151	40
Costs With Roll Forward	1,250	4,712	5,221,084	401,950	57,846	99,656	7,358
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,250	4,712	5,221,084	401,950	57,846	99,656	7,358

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Central Service Departments	Optometry Bd(488)	Oswatomie(494)	Parsons Hosp(507)	Corrections(521)	Corrections Ind(522)	Comm Peace Off(529)	Pharmacy Bd(531)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	71	9,972	14,043	7,298	1,112	171	299
A&R-ACCTG SVCS	24	5,998	5,369	19,967	0	108	224
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	25	12,379	14,215	10,724	1,905	219	312
DOA-BUDGET	2,206	2,941	4,411	23,526	0	2,206	8,823
STATE TREASURER	15	621	615	637	482	26	49
SMART Amortization	920	12,373	12,316	17,023	12,531	995	2,002
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	3,261	44,284	50,969	79,175	16,030	3,725	11,709
Roll Forward	356	(5,952)	(3,881)	16,958	(4,219)	419	2,194
Costs With Roll Forward	3,617	38,332	47,088	96,133	11,811	4,144	13,903
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,617	38,332	47,088	96,133	11,811	4,144	13,903

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Central Service Departments	Legsl Post Audit(540)	Real Estate Appr(543)	Real Estate(549)	Racing(553)	Rainbow MH(555)	Regents(561)	Tax Appeals(562)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	512	126	337	1,912	2,651	1,768	513
A&R-ACCTG SVCS	478	56	232	1,421	1,570	4,679	422
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	687	62	406	3,060	3,504	2,248	562
DOA-BUDGET	0	2,206	2,941	11,763	2,941	16,174	14,703
STATE TREASURER	16	35	81	169	145	363	22
SMART Amortization	908	1,436	3,770	6,321	5,975	22,695	1,300
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	2,601	3,921	7,767	24,646	16,786	47,927	17,522
Roll Forward	(192)	243	(155)	4,253	(5,103)	2,697	7,096
Costs With Roll Forward	2,409	4,164	7,612	28,899	11,683	50,624	24,618
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,409	4,164	7,612	28,899	11,683	50,624	24,618

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Central Service Departments	Revenue(565)	Rev Statutes(579)	Norton Corr(581)	School Blind(604)	School Deaf(610)	Sec of State(622)	Securities(625)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	25,393	785	6,147	2,054	3,948	1,239	710
A&R-ACCTG SVCS	19,874	678	3,271	1,271	2,056	1,111	590
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	33,070	984	8,276	2,577	4,699	1,421	936
DOA-BUDGET	48,522	0	4,411	16,174	16,174	4,411	2,941
STATE TREASURER	213,463	28	202	179	189	282	89
SMART Amortization	512,648	861	6,688	6,050	7,747	11,061	2,581
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	852,970	3,336	28,995	28,305	34,813	19,525	7,847
Roll Forward	31,949	247	2,685	4,442	4,136	(7,651)	411
Costs With Roll Forward	884,919	3,583	31,680	32,747	38,949	11,874	8,258
Adjustments	0	0	0	0	0	0	0
Proposed Costs	884,919	3,583	31,680	32,747	38,949	11,874	8,258

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Central Service Departments	Sentencing(626)	Children&Fam(629)	Education(652)	Topeka Corr(660)	Tech Prof(663)	Treasurer(670)	PMIB(671)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	255	67,671	6,491	5,490	260	1,002	171
A&R-ACCTG SVCS	152	59,163	7,537	2,925	122	896	0
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	312	101,346	8,886	7,807	156	1,452	0
DOA-BUDGET	7,352	45,876	73,519	4,411	0	4,411	0
STATE TREASURER	401	67,241	5,172	130	38	15,944	67
SMART Amortization	18,951	1,175,388	134,032	6,176	2,197	110,937	1,288
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	27,423	1,516,685	235,637	26,939	2,773	134,642	1,526
Roll Forward	(4,147)	(288,479)	(12,097)	841	(589)	(25,156)	(314)
Costs With Roll Forward	23,276	1,228,206	223,540	27,780	2,184	109,486	1,212
Adjustments	0	0	0	0	0	0	0
Proposed Costs	23,276	1,228,206	223,540	27,780	2,184	109,486	1,212

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Central Service Departments	Judicial Branch(677)	U of Kansas(682)	UK Med Ctr (683)	Veterans Aff(694)	Vet Exam(700)	Water(709)	Wildlife(710)
BLDG DEPR	324,610	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	1,177,186	0	0	0	0	0	0
BDAS	0	0	0	0	0	0	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	45,354	227,315	93,283	8,109	150	509	17,012
A&R-ACCTG SVCS	26,927	122,106	64,253	4,033	58	2,029	12,901
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	57,937	161,966	84,972	9,524	94	687	12,694
DOA-BUDGET	8,087	10,293	10,293	36,760	2,206	4,411	20,585
STATE TREASURER	423	7,236	2,038	836	19	66	6,103
SMART Amortization	28,344	143,415	140,670	16,832	1,084	3,904	120,406
HIGHER ED. INTEREST	0	8,771,232	2,487,271	0	0	0	0
Total Allocated	1,668,868	9,443,563	2,882,780	76,094	3,611	11,606	189,701
Roll Forward	397,549	50,426	13,752	8,708	(1,793)	(7,019)	(18,439)
Costs With Roll Forward	2,066,417	9,493,989	2,896,532	84,802	1,818	4,587	171,262
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,066,417	9,493,989	2,896,532	84,802	1,818	4,587	171,262

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Central Service Departments	Winfield Corr(712)	Wichita U(715)	CMIA	SMART	OTHER	Sub Total	Direct Billed
BLDG DEPR	0	0	0	0	219,895	6,877,945	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	308,944	0
DOA-FACILITY MGMT	0	0	0	0	81,600	3,881,413	0
BDAS	0	0	0	29,458	0	112,826	0
A&R-ADMIN SVCS	0	0	6,576	175,802	0	355,643	0
A&R-PAYROLL	4,804	80,953	0	824	0	1,291,162	0
A&R-ACCTG SVCS	2,727	45,631	0	678	0	954,046	0
A&R-FY 2012 ADJ	0	0	0	0	0	0	0
DOA-PERSONNEL	6,277	59,467	0	13,664	0	1,375,883	0
DOA-BUDGET	4,411	8,823	0	0	449,043	1,460,087	0
STATE TREASURER	349	3,802	0	1,219	427,312	852,543	0
SMART Amortization	6,659	79,501	0	12,051	243	5,894,038	0
HIGHER ED. INTEREST	0	1,220,748	0	0	0	24,735,716	0
Total Allocated	25,227	1,498,925	6,576	233,696	1,178,093	48,100,246	0
Roll Forward	1,145	18,156	0	212,195	(166,906)	(3,146,906)	0
Costs With Roll Forward	26,372	1,517,081	6,576	445,891	1,011,187	44,953,286	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	26,372	1,517,081	6,576	445,891	1,011,187	44,953,286	0

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Central Service Departments	Unallocated	Total
BLDG DEPR	0	6,877,945
EQUIP DEPR	0	0
SEC OF ADMIN	21,040,360	21,349,304
DOA-FACILITY MGMT	13,208,927	17,090,340
BDAS	0	112,826
A&R-ADMIN SVCS	347,369	703,012
A&R-PAYROLL	20,542	1,311,704
A&R-ACCTG SVCS	95,166	1,049,212
A&R-FY 2012 ADJ	0	0
DOA-PERSONNEL	98,905	1,474,788
DOA-BUDGET	0	1,460,087
STATE TREASURER	2,133,529	2,986,072
SMART Amortization	35,928,848	41,822,886
HIGHER ED. INTEREST	5,599,577	30,335,293
Total Allocated	78,473,223	126,573,469
Roll Forward	0	(3,146,960)
Costs With Roll Forward	78,473,223	123,426,509
Adjustments	0	0
Proposed Costs	78,473,223	123,426,509