

STATE OF KANSAS  
STATEWIDE COST ALLOCATION PLAN  
Allocated Costs by Department  
Fixed for State Fiscal Year Ended 6/30/2016

Central Service Departments	Abstract (016)	Accountancy (028)	Adj General (034)	Aging & Disability Svcs (039)	Agriculture (046)	Human Rights (058)	Attny General (082)	Bureau of Inv (083)	Bank Comm (094)
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	0	81	12,135	7,497	9,746	627	3,626	7,961	2,944
Office of Systems Mgmt	39	99	8,166	5,090	6,621	404	2,606	5,068	2,037
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	6	102	8,678	18,732	9,815	400	4,203	8,389	3,008
Division of the Budget	5,840	2,921	18,982	22,778	33,583	7,301	13,141	10,221	4,380
State Treasurer	0	20	1,277	2,324	1,171	28	715	454	121
SMART Amortization	89	952	60,656	140,398	44,370	1,494	21,648	25,033	9,765
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>5,974</b>	<b>4,175</b>	<b>109,894</b>	<b>196,819</b>	<b>105,306</b>	<b>10,254</b>	<b>45,939</b>	<b>57,126</b>	<b>22,255</b>
<b>Roll Forward</b>	<b>1,419</b>	<b>1,592</b>	<b>(16,350)</b>	<b>25,514</b>	<b>(2,489)</b>	<b>(323)</b>	<b>585</b>	<b>285</b>	<b>120</b>
<b>Costs With Roll Forward</b>	<b>7,393</b>	<b>5,767</b>	<b>93,544</b>	<b>222,333</b>	<b>102,817</b>	<b>9,931</b>	<b>46,524</b>	<b>57,411</b>	<b>22,375</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>7,393</b>	<b>5,767</b>	<b>93,544</b>	<b>222,333</b>	<b>102,817</b>	<b>9,931</b>	<b>46,524</b>	<b>57,411</b>	<b>22,375</b>

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Central Service Departments	Barbering (100)	Behav Science (102)	Healing Arts (105)	CURB (122)	Corporation Comm (143)	Cosmetology (149)	Credit Union (159)	Dental Bd (167)	Printing
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	16,726
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	18,036
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	68	245	1,281	164	5,576	375	327	81	19,763
Office of Systems Mgmt	78	243	1,092	135	4,075	372	234	96	779
Office of Financial Mgmt	0	0	0	0	0	0	0	0	54,044
Office of CFO	49	207	1,315	246	6,281	255	331	113	0
Division of the Budget	2,921	4,380	4,380	2,190	14,601	2,921	2,921	2,921	0
State Treasurer	14	11	74	21	172	33	18	24	0
SMART Amortization	645	1,492	4,772	662	19,780	2,531	1,196	786	0
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>3,775</b>	<b>6,578</b>	<b>12,914</b>	<b>3,418</b>	<b>50,485</b>	<b>6,487</b>	<b>5,027</b>	<b>4,021</b>	<b>109,348</b>
<b>Roll Forward</b>	<b>(36)</b>	<b>1,394</b>	<b>74</b>	<b>(32)</b>	<b>(2,438)</b>	<b>51</b>	<b>(7)</b>	<b>(36)</b>	<b>24,897</b>
<b>Costs With Roll Forward</b>	<b>3,739</b>	<b>7,972</b>	<b>12,988</b>	<b>3,386</b>	<b>48,047</b>	<b>6,538</b>	<b>5,020</b>	<b>3,985</b>	<b>134,245</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>3,739</b>	<b>7,972</b>	<b>12,988</b>	<b>3,386</b>	<b>48,047</b>	<b>6,538</b>	<b>5,020</b>	<b>3,985</b>	<b>134,245</b>

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Central Service Departments	Municipal Services	Design/ Construction	A&R - Debt Setoff	OITS	Motor Pool	Docking Bldg	Landon Bldg	Forbes Bldg	Memorial Bldg
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	7,026	0	44,041	0	0	0	0	0
Facilities Management	0	0	0	0	0	86,854	99,855	39,621	15,717
Legal Services	0	7,575	7,475	47,488	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	0	8,301	0	52,036	0	0	0	0	0
Office of Systems Mgmt	0	327	0	2,051	0	0	0	0	0
Office of Financial Mgmt	6,347	22,697	17,672	71,152	0	0	0	0	0
Office of CFO	0	0	0	0	0	0	0	0	0
Division of the Budget	0	0	0	0	0	0	0	0	0
State Treasurer	0	0	0	0	0	0	0	0	0
SMART Amortization	0	0	0	0	0	0	0	0	0
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>6,347</b>	<b>45,926</b>	<b>25,147</b>	<b>216,768</b>	<b>0</b>	<b>86,854</b>	<b>99,855</b>	<b>39,621</b>	<b>15,717</b>
Roll Forward	(12,272)	(1,773)	(41,149)	(58,246)	0	5,092	38,257	6,204	(5,845)
<b>Costs With Roll Forward</b>	<b>(5,925)</b>	<b>44,153</b>	<b>(16,002)</b>	<b>158,522</b>	<b>0</b>	<b>91,946</b>	<b>138,112</b>	<b>45,825</b>	<b>9,872</b>
Adjustments	0	0	0	0	0	0	0	0	0
<b>Fixed Costs for SFY 2016</b>	<b>(5,925)</b>	<b>44,153</b>	<b>(16,002)</b>	<b>158,522</b>	<b>0</b>	<b>91,946</b>	<b>138,112</b>	<b>45,825</b>	<b>9,872</b>

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Central Service Departments	State Complex West	Curtis Bldg	Leasing Admin	Eisenhower Bldg	Surplus Prop	Purchasing	SRFA	SHaRP Proc	DOA - Service Center
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	3,011	6,022	0	0	0
Facilities Management	1,564	54,993	4,130	39,548	0	0	0	0	0
Legal Services	0	0	0	0	3,247	6,492	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	0	0	0	0	3,558	7,115	0	14,824	0
Office of Systems Mgmt	0	0	0	0	140	280	0	0	0
Office of Financial Mgmt	0	0	0	0	9,728	19,456	0	0	11,923
Office of CFO	0	0	0	0	0	0	7,605	0	0
Division of the Budget	0	0	0	0	0	0	0	0	0
State Treasurer	0	0	0	0	0	0	0	0	0
SMART Amortization	0	0	0	0	0	0	0	0	0
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>1,564</b>	<b>54,993</b>	<b>4,130</b>	<b>39,548</b>	<b>19,684</b>	<b>39,365</b>	<b>7,605</b>	<b>14,824</b>	<b>11,923</b>
<b>Roll Forward</b>	<b>(18,044)</b>	<b>31,024</b>	<b>(4,158)</b>	<b>17,374</b>	<b>(1,552)</b>	<b>1,159</b>	<b>(49,229)</b>	<b>(9,535)</b>	<b>(76,427)</b>
<b>Costs With Roll Forward</b>	<b>(16,480)</b>	<b>86,017</b>	<b>(28)</b>	<b>56,922</b>	<b>18,132</b>	<b>40,524</b>	<b>(41,624)</b>	<b>5,289</b>	<b>(64,504)</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>(16,480)</b>	<b>86,017</b>	<b>(28)</b>	<b>56,922</b>	<b>18,132</b>	<b>40,524</b>	<b>(41,624)</b>	<b>5,289</b>	<b>(64,504)</b>

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Central Service Departments	LTC Ombudsman	Housing (175)	Dev Fin (176)	Ellsworth (177)	Adm Hearings (178)	El Dorado (195)	Mortuary Arts (204)	EMS (206)	Fire Marshal (234)
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	3,513	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	3,787	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	4,150	0	0	6,407	245	13,182	81	382	1,704
Office of Systems Mgmt	164	2	2	4,168	225	8,774	77	283	1,038
Office of Financial Mgmt	11,350	0	0	0	0	0	0	0	0
Office of CFO	0	0	0	4,015	0	7,870	85	342	1,521
Division of the Budget	0	0	0	5,111	0	5,111	2,190	7,301	5,840
State Treasurer	0	8	1	136	19	558	10	39	69
SMART Amortization	0	67	74	14,108	931	29,681	562	2,088	6,380
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>22,964</b>	<b>77</b>	<b>77</b>	<b>33,945</b>	<b>1,420</b>	<b>65,176</b>	<b>3,005</b>	<b>10,435</b>	<b>16,552</b>
Roll Forward	(522)	3	0	227	(227)	2,016	(21)	1,309	(539)
<b>Costs With Roll Forward</b>	<b>22,442</b>	<b>80</b>	<b>77</b>	<b>34,172</b>	<b>1,193</b>	<b>67,192</b>	<b>2,984</b>	<b>11,744</b>	<b>16,013</b>
Adjustments	0	0	0	0	0	0	0	0	0
<b>Fixed Costs for SFY 2016</b>	<b>22,442</b>	<b>80</b>	<b>77</b>	<b>34,172</b>	<b>1,193</b>	<b>67,192</b>	<b>2,984</b>	<b>11,744</b>	<b>16,013</b>

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Central Service Departments	Ft Hays Univ (246)	Govt Ethics (247)	Governor (252)	KS Grdn Program (261)	Health & Env (264)	Hearing Inst BoE (266)	Health Care Bd (270)	Transportation (276)	Highway Patrol (280)
Building Depreciation	0	0	413,966	0	0	0	0	94,263	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	136,866	0	0	0	0	31,165	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	22,546	205	897	273	30,555	0	532	74,632	24,182
Office of Systems Mgmt	34,066	220	809	1	21,642	39	423	47,745	15,608
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	26,424	175	892	312	69,581	8	1,947	83,551	21,164
Division of the Budget	8,761	7,301	11,682	2,921	64,246	3,650	7,301	23,362	21,902
State Treasurer	1,066	8	286	3	11,956	1	307	5,036	1,782
SMART Amortization	26,280	888	7,860	258	358,389	189	5,237	234,312	78,105
Higher Educ Interest	357,171	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>476,314</b>	<b>8,797</b>	<b>573,258</b>	<b>3,768</b>	<b>556,369</b>	<b>3,887</b>	<b>15,747</b>	<b>594,066</b>	<b>162,743</b>
Roll Forward	(90,125)	1,309	265,466	6	(31,247)	(12)	4,728	102,125	(835)
<b>Costs With Roll Forward</b>	<b>386,189</b>	<b>10,106</b>	<b>838,724</b>	<b>3,774</b>	<b>525,122</b>	<b>3,875</b>	<b>20,475</b>	<b>696,191</b>	<b>161,908</b>
Adjustments	0	0	0	0	0	0	0	0	0
<b>Fixed Costs for SFY 2016</b>	<b>386,189</b>	<b>10,106</b>	<b>838,724</b>	<b>3,774</b>	<b>525,122</b>	<b>3,875</b>	<b>20,475</b>	<b>696,191</b>	<b>161,908</b>

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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)	Insurance (331)	Judicial (349)
Building Depreciation	138,265	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	45,714	0	0	0	0	0	0	0	0
Legal Services	0	0	0	-0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	1,977	0	13,429	7,437	13,877	5,111	0	3,435	136
Office of Systems Mgmt	1,988	0	8,242	4,941	9,070	3,577	1	2,429	222
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	1,662	0	10,414	7,406	8,642	7,426	0	3,594	163
Division of the Budget	11,682	0	14,601	27,743	5,111	11,682	0	7,301	6,571
State Treasurer	179	0	765	933	311	2,510	0	512	8
SMART Amortization	8,818	1	100,879	51,415	28,644	27,202	175	12,579	1,101
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>210,285</b>	<b>1</b>	<b>148,330</b>	<b>99,875</b>	<b>65,655</b>	<b>57,508</b>	<b>176</b>	<b>29,850</b>	<b>8,201</b>
Roll Forward	173,114	(4,416)	(1,380)	(2,511)	(2,486)	285	1	(337)	(95)
<b>Costs With Roll Forward</b>	<b>383,399</b>	<b>(4,415)</b>	<b>146,950</b>	<b>97,364</b>	<b>63,169</b>	<b>57,793</b>	<b>177</b>	<b>29,513</b>	<b>8,106</b>
Adjustments	0	0	0	0	0	0	0	0	0
<b>Fixed Costs for SFY 2016</b>	<b>383,399</b>	<b>(4,415)</b>	<b>146,950</b>	<b>97,364</b>	<b>63,169</b>	<b>57,793</b>	<b>177</b>	<b>29,513</b>	<b>8,106</b>

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Central Service Departments	Juv Justice (350)	Juv Complex (352)	Neurological (363)	KPERS (365)	KSU (367)	Fair Bd (373)	Emporia Univ (379)	Pittsburg Univ (385)	Lansing Corr (400)
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	0	7,457	12,901	2,763	142,477	681	21,652	25,477	18,594
Office of Systems Mgmt	3	4,314	10,420	4,207	181,154	562	26,853	28,453	12,268
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	0	4,193	7,053	14,751	182,966	1,444	21,488	25,786	11,389
Division of the Budget	0	5,111	7,301	11,682	21,902	4,380	8,761	8,761	5,111
State Treasurer	8	154	517	247	8,269	207	1,295	822	336
SMART Amortization	94	13,579	71,039	1,459,275	155,142	4,431	26,217	21,147	35,799
Higher Educ Interest	0	0	0	0	8,683,523	0	844,104	2,353,266	0
<b>Total Allocated</b>	<b>105</b>	<b>34,808</b>	<b>109,231</b>	<b>1,492,925</b>	<b>9,375,433</b>	<b>11,705</b>	<b>950,370</b>	<b>2,463,712</b>	<b>83,497</b>
<b>Roll Forward</b>	<b>(25,118)</b>	<b>(4,866)</b>	<b>(1,551)</b>	<b>(7,073)</b>	<b>(153,620)</b>	<b>(1,573)</b>	<b>(112,690)</b>	<b>316,941</b>	<b>(2,658)</b>
<b>Costs With Roll Forward</b>	<b>(25,013)</b>	<b>29,942</b>	<b>107,680</b>	<b>1,485,852</b>	<b>9,221,813</b>	<b>10,132</b>	<b>837,680</b>	<b>2,780,653</b>	<b>80,839</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>(25,013)</b>	<b>29,942</b>	<b>107,680</b>	<b>1,485,852</b>	<b>9,221,813</b>	<b>10,132</b>	<b>837,680</b>	<b>2,780,653</b>	<b>80,839</b>

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Central Service Departments	Larned Corr (408)	Larned Hosp (410)	Larned Juv (412)	Legsl Coord (422)	Legsl Rsrch (425)	Legislature (428)	Library (434)	Lt Governor (446)	Lottery (450)
Building Depreciation	0	0	0	0	0	6,154,768	626,381	112,214	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	2,034,898	207,095	37,100	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	5,017	26,159	4,116	218	1,091	1,309	818	0	2,903
Office of Systems Mgmt	3,299	17,046	2,530	159	805	5,278	571	0	1,682
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	2,958	16,669	2,375	153	1,022	4,933	1,103	0	80,055
Division of the Budget	5,111	7,301	5,111	0	0	4,380	26,283	0	11,682
State Treasurer	109	756	54	0	10	217	127	0	278
SMART Amortization	12,267	62,781	7,728	429	2,193	14,278	2,870	2	9,555
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>28,761</b>	<b>130,712</b>	<b>21,914</b>	<b>959</b>	<b>5,121</b>	<b>8,220,061</b>	<b>865,248</b>	<b>149,316</b>	<b>106,155</b>
<b>Roll Forward</b>	<b>(356)</b>	<b>2,487</b>	<b>(3,348)</b>	<b>(354)</b>	<b>(396)</b>	<b>431,030</b>	<b>273,425</b>	<b>70,362</b>	<b>43,337</b>
<b>Costs With Roll Forward</b>	<b>28,405</b>	<b>133,199</b>	<b>18,566</b>	<b>605</b>	<b>4,725</b>	<b>8,651,091</b>	<b>1,138,673</b>	<b>219,678</b>	<b>149,492</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>28,405</b>	<b>133,199</b>	<b>18,566</b>	<b>605</b>	<b>4,725</b>	<b>8,651,091</b>	<b>1,138,673</b>	<b>219,678</b>	<b>149,492</b>

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Central Service Departments	Nursing Bd (482)	Optometry Bd (488)	Oswatomie (494)	Parsons Hosp (507)	Corrections (521)	Corrections Ind (522)	Comm Peace Off(529)	Pharmacy Bd (531)	Legsl Post Audit (540)
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	709	21	10,521	12,737	10,637	1,877	189	245	600
Office of Systems Mgmt	518	58	6,801	10,821	7,298	1,112	174	237	413
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	778	45	8,284	7,204	32,588	0	163	358	668
Division of the Budget	2,190	2,190	7,301	7,301	24,823	0	2,190	5,840	0
State Treasurer	42	8	355	519	751	440	21	32	19
SMART Amortization	2,516	480	21,019	29,888	32,456	16,356	754	1,884	4,116
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>6,753</b>	<b>2,802</b>	<b>54,281</b>	<b>68,470</b>	<b>108,553</b>	<b>19,785</b>	<b>3,491</b>	<b>8,596</b>	<b>5,816</b>
Roll Forward	177	(19)	1,351	(71)	13,945	(70)	7	(2,995)	7
<b>Costs With Roll Forward</b>	<b>6,930</b>	<b>2,783</b>	<b>55,632</b>	<b>68,399</b>	<b>122,498</b>	<b>19,715</b>	<b>3,498</b>	<b>5,601</b>	<b>5,823</b>
Adjustments	0	0	0	0	0	0	0	0	0
<b>Fixed Costs for SFY 2016</b>	<b>6,930</b>	<b>2,783</b>	<b>55,632</b>	<b>68,399</b>	<b>122,498</b>	<b>19,715</b>	<b>3,498</b>	<b>5,601</b>	<b>5,823</b>

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Central Service Departments	Real Estate Appr (543)	Real Estate (549)	Racing (553)	Rainbow MH (555)	Regents (561)	Tax Appeals (562)	Revenue (565)	Rev Statutes (579)	Norton Corr (581)
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	55	354	2,522	3,059	1,704	463	28,299	859	7,197
Office of Systems Mgmt	105	262	1,558	1,142	1,425	351	19,616	633	4,763
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	89	312	2,887	0	2,312	516	23,668	867	4,362
Division of the Budget	2,190	4,380	11,682	7,301	16,062	11,682	36,503	0	5,111
State Treasurer	21	49	119	61	281	19	140,181	12	134
SMART Amortization	800	1,858	18,008	3,766	18,319	1,091	80,703	1,641	16,938
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>3,260</b>	<b>7,215</b>	<b>36,776</b>	<b>15,329</b>	<b>40,103</b>	<b>14,122</b>	<b>328,970</b>	<b>4,012</b>	<b>38,505</b>
<b>Roll Forward</b>	<b>(25)</b>	<b>1,360</b>	<b>443</b>	<b>752</b>	<b>(3,448)</b>	<b>(3,191)</b>	<b>(92,055)</b>	<b>(104)</b>	<b>(740)</b>
<b>Costs With Roll Forward</b>	<b>3,235</b>	<b>8,575</b>	<b>37,219</b>	<b>16,081</b>	<b>36,655</b>	<b>10,931</b>	<b>236,915</b>	<b>3,908</b>	<b>37,765</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>3,235</b>	<b>8,575</b>	<b>37,219</b>	<b>16,081</b>	<b>36,655</b>	<b>10,931</b>	<b>236,915</b>	<b>3,908</b>	<b>37,765</b>

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Central Service Departments	School Blind (604)	School Deaf (610)	Sec of State (622)	Securities (625)	Sentencing (626)	Children & Families (629)	Education (652)	Topeka Corr (660)	Tech Prof (663)
Building Depreciation	0	0	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	2,222	3,913	1,200	818	299	76,385	7,442	6,761	136
Office of Systems Mgmt	1,480	2,789	983	495	257	51,195	5,263	4,352	189
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	1,728	2,667	1,491	910	260	64,233	8,761	4,214	179
Division of the Budget	18,252	18,252	4,380	4,380	5,840	21,902	68,626	5,111	2,921
State Treasurer	127	128	237	70	186	41,212	3,682	83	22
SMART Amortization	6,470	9,736	7,379	3,242	2,461	1,477,097	73,626	13,269	1,388
Higher Educ Interest	0	0	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>30,279</b>	<b>37,485</b>	<b>15,670</b>	<b>9,915</b>	<b>9,303</b>	<b>1,732,024</b>	<b>167,400</b>	<b>33,790</b>	<b>4,835</b>
<b>Roll Forward</b>	<b>1,554</b>	<b>683</b>	<b>(173)</b>	<b>1,407</b>	<b>(1,630)</b>	<b>(86,370)</b>	<b>(7,831)</b>	<b>(242)</b>	<b>2,871</b>
<b>Costs With Roll Forward</b>	<b>31,833</b>	<b>38,168</b>	<b>15,497</b>	<b>11,322</b>	<b>7,673</b>	<b>1,645,654</b>	<b>159,569</b>	<b>33,548</b>	<b>7,706</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>31,833</b>	<b>38,168</b>	<b>15,497</b>	<b>11,322</b>	<b>7,673</b>	<b>1,645,654</b>	<b>159,569</b>	<b>33,548</b>	<b>7,706</b>

STATE OF KANSAS  
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Central Service Departments	Treasurer (670)	PMIB (671)	Judicial Branch (677)	U of Kansas (682)	UK Med Ctr (683)	Veterans Aff (694)	Vet Exam (700)	Water (709)	Wildlife (710)
Building Depreciation	0	0	329,299	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	1,183,676	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
OITS Support	0	0	0	0	0	0	0	0	0
Office of Personnel Mgmt	0	0	50,690	145,647	77,368	8,308	109	572	10,087
Office of Systems Mgmt	2,266	127	35,340	179,862	74,484	6,257	93	401	13,039
Office of Financial Mgmt	0	0	0	0	0	0	0	0	0
Office of CFO	0	0	35,043	175,448	90,276	5,764	0	1,779	16,660
Division of the Budget	5,840	0	11,682	10,221	10,221	20,442	2,190	4,380	20,442
State Treasurer	9,744	44	285	7,534	1,431	639	11	48	3,034
SMART Amortization	0	912	140,773	204,600	43,276	25,775	625	2,713	258,167
Higher Educ Interest	0	0	0	9,726,687	2,613,459	0	0	0	0
<b>Total Allocated</b>	<b>17,850</b>	<b>1,083</b>	<b>1,786,788</b>	<b>10,449,999</b>	<b>2,910,515</b>	<b>67,185</b>	<b>3,028</b>	<b>9,893</b>	<b>321,429</b>
Roll Forward	(5,855)	(67)	5,491	945,251	125,129	(17,852)	(124)	(522)	(6,033)
<b>Costs With Roll Forward</b>	<b>11,995</b>	<b>1,016</b>	<b>1,792,279</b>	<b>11,395,250</b>	<b>3,035,644</b>	<b>49,333</b>	<b>2,904</b>	<b>9,371</b>	<b>315,396</b>
Adjustments	0	0	0	0	0	0	0	0	0
<b>Fixed Costs for SFY 2016</b>	<b>11,995</b>	<b>1,016</b>	<b>1,792,279</b>	<b>11,395,250</b>	<b>3,035,644</b>	<b>49,333</b>	<b>2,904</b>	<b>9,371</b>	<b>315,396</b>

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Central Service Departments	Winfield Corr (712)	Wichita St Univ (715)	CMIA	SMART	All Other	Sub Total	Direct Billed	Unallocated	Total
Building Depreciation	0	0	0	0	90,949	7,960,105	0	0	7,960,105
Equipment Depreciation	0	0	0	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	80,339	0	261,453	341,792
Facilities Management	0	0	0	0	30,070	4,048,866	0	3,933,061	7,981,927
Legal Services	0	0	0	0	0	94,100	0	25,338	119,438
OITS Support	0	0	0	0	0	0	0	31,821,561	31,821,561
Office of Personnel Mgmt	5,453	54,991	0	0	0	1,191,788	0	304,283	1,496,071
Office of Systems Mgmt	3,776	64,486	0	227,804	0	1,237,617	0	8,219,549	9,457,166
Office of Financial Mgmt	0	0	1,985	0	0	226,354	0	227,459,751	227,686,105
Office of CFO	3,682	70,129	0	0	0	1,273,592	0	0	1,273,592
Division of the Budget	5,111	8,761	0	0	502,133	1,448,462	0	0	1,448,462
State Treasurer	266	2,721	0	0	263,383	524,337	0	2,757,636	3,281,973
SMART Amortization	13,470	47,431	0	0	1	5,816,322	0	23,952,566	29,768,888
Higher Educ Interest	0	1,444,422	0	0	0	26,022,632	0	10,626,433	36,649,065
<b>Total Allocated</b>	<b>31,758</b>	<b>1,692,941</b>	<b>1,985</b>	<b>227,804</b>	<b>886,536</b>	<b>49,924,514</b>	<b>0</b>	<b>309,361,631</b>	<b>359,286,145</b>
<b>Roll Forward</b>	<b>(280)</b>	<b>226,086</b>	<b>(4,591)</b>	<b>6,159</b>	<b>(291,316)</b>	<b>1,901,984</b>	<b>0</b>	<b>0</b>	<b>1,901,984</b>
<b>Costs With Roll Forward</b>	<b>31,478</b>	<b>1,919,027</b>	<b>(2,606)</b>	<b>233,963</b>	<b>595,220</b>	<b>51,826,498</b>	<b>0</b>	<b>309,361,631</b>	<b>361,188,129</b>
<b>Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Costs for SFY 2016</b>	<b>31,478</b>	<b>1,919,027</b>	<b>(2,606)</b>	<b>233,963</b>	<b>595,220</b>	<b>51,826,498</b>	<b>0</b>	<b>309,361,631</b>	<b>361,188,129</b>