

**STATE OF KANSAS**  
**FY 2013 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	Abstract(016)	Accountancy(028)	Adj General(034)	Aging(039)	Agriculture(046)	Animal Health(055)	Human Rights(058)
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	14	2,230	1,068	1,832	165	160
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	40	84	9,874	3,410	5,784	504	462
A&R-ACCTG SVCS	54	386	12,728	25,485	8,377	1,901	319
DOA-PERSONNEL	0	105	16,516	7,910	13,568	1,221	1,186
DOA-BUDGET	2,403	1,082	20,421	27,630	22,223	9,610	6,006
STATE TREASURER	0	21	2,013	4,294	559	196	40
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	2,497	1,692	63,782	69,797	52,343	13,597	8,173
Roll Forward	( 1,082)	( 1,487)	( 5,898)	( 42,277)	992	( 4,234)	( 1,756)
Cost With Roll Forward	1,415	205	57,884	27,520	53,335	9,363	6,417
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,415	205	57,884	27,520	53,335	9,363	6,417

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Central Service Departments	Attny General(082)	Bureau of Inv(083)	Bank Comm(094)	Barbering(100)	Behav Science(102)	Healing Arts(105)	CURB(122)
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	533	1,364	490	11	38	212	28
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	2,418	5,180	2,028	67	200	1,020	136
A&R-ACCTG SVCS	5,690	5,198	1,838	212	458	885	266
DOA-PERSONNEL	3,950	10,099	3,628	84	279	1,570	209
DOA-BUDGET	15,616	13,214	2,403	2,403	2,403	3,604	1,802
STATE TREASURER	868	627	169	43	19	137	46
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	29,075	35,682	10,556	2,820	3,397	7,428	2,487
Roll Forward	( 1,650)	( 10,331)	( 3,584)	69	( 1,301)	( 2,996)	( 2,859)
Cost With Roll Forward	27,425	25,351	6,972	2,889	2,096	4,432	( 372)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	27,425	25,351	6,972	2,889	2,096	4,432	( 372)

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Central Service Departments	Corporation Comm(143)	Cosmetology(149)	Credit Union(159)	Dental Bd(167)	KHPA(171)	Printing	A&R-Municipal Acctg
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	32,548	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	1,039	57	57	14	1,257	342	0
A&R-ADMIN SVCS	0	0	0	0	0	9,952	31,330
A&R-PAYROLL	4,352	312	246	90	4,791	1,026	0
A&R-ACCTG SVCS	4,304	682	206	354	156,282	8,125	0
DOA-PERSONNEL	7,692	418	418	105	9,308	17,713	0
DOA-BUDGET	9,610	2,403	4,805	2,403	33,396	0	0
STATE TREASURER	503	28	16	27	35,924	0	0
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	27,500	3,900	5,748	2,993	240,958	69,706	31,330
Roll Forward	( 12,879)	( 124)	( 164)	55	( 123,489)	( 42,351)	( 12,501)
Cost With Roll Forward	14,621	3,776	5,584	3,048	117,469	27,355	18,829
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,621	3,776	5,584	3,048	117,469	27,355	18,829

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Central Service Departments	Archcture Svcs	A&R-Debt Setoff	DISC	Motor Pool	Docking Bldg	Landon Bldg	Forbes Bldg
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	20,480	0	197,073	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	68,454	48,688	26,672
BDAS	89	0	1,073	0	0	0	0
A&R-ADMIN SVCS	6,262	43,515	0	0	0	0	0
A&R-PAYROLL	268	0	3,214	0	0	0	0
A&R-ACCTG SVCS	4,459	0	5,562	0	0	0	0
DOA-PERSONNEL	4,629	0	55,476	0	0	0	0
DOA-BUDGET	0	0	0	0	0	0	0
STATE TREASURER	0	0	0	0	0	0	0
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	36,187	43,515	262,398	0	68,454	48,688	26,672
Roll Forward	( 12,953)	( 19,129)	( 65,544)	0	( 26,746)	( 20,287)	( 10,172)
Cost With Roll Forward	23,234	24,386	196,854	0	41,708	28,401	16,500
Adjustments	0	0	0	0	0	0	0
Proposed Costs	23,234	24,386	196,854	0	41,708	28,401	16,500

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Central Service Departments	Memorial Bldg	State Complex West	Curtis Bldg	Leasing Admin	Eisenhower Bldg	Surplus Prop	Purchasing
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	7,481	17,839
DOA-FACILITY MGMT	12,071	10,657	21,175	6,267	17,842	0	0
BDAS	0	0	0	0	0	61	27,698
A&R-ADMIN SVCS	0	0	0	0	0	2,287	5,455
A&R-PAYROLL	0	0	0	0	0	183	354
A&R-ACCTG SVCS	0	0	0	0	0	1,777	4,091
DOA-PERSONNEL	0	0	0	0	0	3,168	6,090
DOA-BUDGET	0	0	0	0	0	0	0
STATE TREASURER	0	0	0	0	0	0	0
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	12,071	10,657	21,175	6,267	17,842	14,957	61,527
Roll Forward	( 2,653)	( 15,914)	( 5,479)	2,175	( 9,996)	( 7,631)	( 10,396)
Cost With Roll Forward	9,418	( 5,257)	15,696	8,442	7,846	7,326	51,131
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,418	( 5,257)	15,696	8,442	7,846	7,326	51,131

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Central Service Departments	SRFA	SHaRP Proc	DOA Service Center	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	4,360	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	0	29	0	0	0	1,050	61
A&R-ADMIN SVCS	0	2,666	37,514	0	0	0	0
A&R-PAYROLL	0	88	0	0	0	4,202	221
A&R-ACCTG SVCS	36,597	1,854	0	32	148	1,144	263
DOA-PERSONNEL	0	20,484	0	0	0	7,779	454
DOA-BUDGET	0	0	0	0	0	3,604	0
STATE TREASURER	0	0	0	7	4	165	30
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	36,597	29,481	37,514	39	152	17,944	1,029
Roll Forward	( 3,212)	( 11,960)	37,514	( 4,338)	( 408)	( 2,768)	( 29,131)
Cost With Roll Forward	33,385	17,521	75,028	( 4,299)	( 256)	15,176	( 28,102)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	33,385	17,521	75,028	( 4,299)	( 256)	15,176	( 28,102)

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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	292,592
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	78,650
BDAS	2,021	14	61	250	3,706	45	210
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	8,317	71	309	878	33,691	243	877
A&R-ACCTG SVCS	1,841	280	626	706	9,262	254	3,250
DOA-PERSONNEL	14,965	105	454	1,849	27,441	331	1,553
DOA-BUDGET	3,604	1,802	4,805	7,208	7,208	4,805	17,418
STATE TREASURER	369	16	82	86	1,510	9	426
HIGHER ED. INTEREST	0	0	0	0	467,055	0	0
Total Allocated	31,117	2,288	6,337	10,977	549,873	5,687	394,976
Roll Forward	( 8,376)	( 53)	( 334)	( 1,371)	( 28,892)	1,137	( 4,050)
Cost With Roll Forward	22,741	2,235	6,003	9,606	520,981	6,824	390,926
Adjustments	0	0	0	0	0	0	0
Proposed Costs	22,741	2,235	6,003	9,606	520,981	6,824	390,926

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Central Service Departments	KS Grdn Program(261)	Health & Env(264)	Hearing Inst BoE(266)	Health Care Bd(270)	Transportation(276)	Highway Patrol(280)	Historical Soc(288)
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	52	4,986	0	85	14,906	4,174	417
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	0	18,383	19	351	55,649	16,857	2,673
A&R-ACCTG SVCS	51	44,197	88	1,507	26,626	9,455	3,219
DOA-PERSONNEL	384	36,921	0	628	110,388	30,906	3,087
DOA-BUDGET	2,403	51,054	3,003	2,403	18,019	19,220	12,013
STATE TREASURER	4	4,744	3	397	7,142	3,101	271
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	2,894	160,285	3,113	5,371	232,730	83,713	21,680
Roll Forward	82	( 33,948)	54	( 1,137)	( 70,623)	( 9,902)	( 6,325)
Cost With Roll Forward	2,976	126,337	3,167	4,234	162,107	73,811	15,355
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,976	126,337	3,167	4,234	162,107	73,811	15,355



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Central Service Departments	Home Insp Bd(291)	Human Resrc(296)	Commerce(300)	Hutch Corr(313)	Beloit Juv Ctr(325)	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	3,531	1,718	2,426	0	930	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	0	11,672	6,221	9,949	0	3,477	0
A&R-ACCTG SVCS	21	19,416	19,088	2,373	1	9,103	40
DOA-PERSONNEL	0	26,152	12,723	17,965	0	6,890	0
DOA-BUDGET	2,403	11,412	22,223	3,604	0	15,616	0
STATE TREASURER	3	1,103	923	495	0	3,085	0
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	2,427	73,286	62,896	36,812	1	39,101	40
Roll Forward	1,294	( 85,090)	( 6,231)	( 6,951)	( 13,897)	( 609)	30
Cost With Roll Forward	3,721	( 11,804)	56,665	29,861	( 13,896)	38,492	70
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,721	( 11,804)	56,665	29,861	( 13,896)	38,492	70

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Central Service Departments	Insurance(331)	Judicial(349)	Juv Justice(350)	Juv Complex(352)	Atchison Juv(355)	Arts Comm(359)	KA., Inc.(360)
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	598	28	320	1,448	0	33	26
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	2,431	402	961	4,487	0	147	59
A&R-ACCTG SVCS	3,402	457	3,487	1,331	0	680	228
DOA-PERSONNEL	4,430	209	2,372	10,726	0	244	192
DOA-BUDGET	6,006	6,006	22,824	7,208	0	4,565	4,805
STATE TREASURER	751	17	434	164	0	134	28
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	17,618	7,119	30,398	25,364	0	5,803	5,338
Roll Forward	( 3,137)	( 774)	( 2,210)	( 2,277)	( 9,696)	( 332)	190
Cost With Roll Forward	14,481	6,345	28,188	23,087	( 9,696)	5,471	5,528
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,481	6,345	28,188	23,087	( 9,696)	5,471	5,528

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Central Service Departments	Neurological(363)	KPERS(365)	KSU(367)	Tech Entrpse(371)	Fair Bd(373)	Emporia U(379)	Pittsburg U(385)
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	2,594	411	24,043	69	113	3,953	4,233
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	12,433	1,811	175,981	179	546	28,416	29,751
A&R-ACCTG SVCS	4,320	2,183	54,982	325	1,083	11,902	8,165
DOA-PERSONNEL	19,210	3,043	178,050	512	837	29,271	31,351
DOA-BUDGET	4,805	15,616	19,220	6,006	4,805	7,208	7,208
STATE TREASURER	778	310	11,472	61	203	2,427	1,114
HIGHER ED. INTEREST	0	0	8,725,199	0	0	950,711	2,053,607
<b>Total Allocated</b>	<b>44,140</b>	<b>23,374</b>	<b>9,188,947</b>	<b>7,152</b>	<b>7,587</b>	<b>1,033,888</b>	<b>2,135,429</b>
Roll Forward	( 11,637)	( 18,115)	( 205,688)	( 3,901)	( 3,663)	( 28,785)	( 28,742)
Cost With Roll Forward	32,503	5,259	8,983,259	3,251	3,924	1,005,103	2,106,687
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>32,503</b>	<b>5,259</b>	<b>8,983,259</b>	<b>3,251</b>	<b>3,924</b>	<b>1,005,103</b>	<b>2,106,687</b>

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Central Service Departments	Lansing Corr(400)	Lamed Corr(408)	Lamed Hosp(410)	Lamed Juv(412)	Legsl Coord(422)	Legsl Rsrch(425)	Legislature(428)
BLDG DEPR	0	0	0	0	0	0	8,249,097
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	2,217,402
BDAS	3,227	876	4,707	791	71	188	174
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	13,138	3,598	19,284	2,626	211	847	5,255
A&R-ACCTG SVCS	2,185	1,048	4,940	756	59	159	2,081
DOA-PERSONNEL	23,895	6,488	34,855	5,861	523	1,395	1,291
DOA-BUDGET	3,604	3,604	7,208	7,208	0	0	6,006
STATE TREASURER	439	130	979	85	0	12	502
HIGHER ED. INTEREST	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>46,488</b>	<b>15,744</b>	<b>71,973</b>	<b>17,327</b>	<b>864</b>	<b>2,601</b>	<b>10,481,808</b>
Roll Forward	( 11,456)	( 2,176)	( 18,218)	( 1,500)	( 200)	( 700)	( 183,749)
Cost With Roll Forward	35,032	13,568	53,755	15,827	664	1,901	10,298,059
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>35,032</b>	<b>13,568</b>	<b>53,755</b>	<b>15,827</b>	<b>664</b>	<b>1,901</b>	<b>10,298,059</b>

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Central Service Departments	Library(434)	Lt Governor(446)	Lottery(450)	Nursing Bd(482)	Optometry Bd(488)	Oswatomie(494)	Parsons Hosp(507)
BLDG DEPR	618,182	76,718	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	166,170	20,622	0	0	0	0	0
BDAS	145	14	466	113	4	2,079	2,333
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	554	58	1,643	479	53	8,627	11,643
A&R-ACCTG SVCS	870	95	9,843	765	195	2,574	2,620
DOA-PERSONNEL	1,075	105	3,454	837	28	15,397	17,274
DOA-BUDGET	4,565	5,406	9,009	1,802	1,802	7,208	4,805
STATE TREASURER	166	6	364	64	9	538	563
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	791,727	103,024	24,779	4,060	2,091	36,423	39,238
Roll Forward	( 13,902)	( 945)	6,514	( 309)	11	( 6,377)	( 11,013)
Cost With Roll Forward	777,825	102,079	31,293	3,751	2,102	30,046	28,225
Adjustments	0	0	0	0	0	0	0
Proposed Costs	777,825	102,079	31,293	3,751	2,102	30,046	28,225

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Central Service Departments	Corrections(521)	Corrections Ind(522)	Parole(523)	Comm Peace Off(529)	Pharmacy Bd(531)	Legsl Post Audit(540)	Real Estate Appr(543)
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	1,722	349	14	33	47	104	9
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	6,591	958	59	144	216	415	100
A&R-ACCTG SVCS	3,819	2,961	124	160	514	172	269
DOA-PERSONNEL	12,750	2,582	105	244	348	768	70
DOA-BUDGET	18,019	0	2,403	1,802	7,208	0	1,802
STATE TREASURER	650	461	10	18	44	16	25
HIGHER ED. INTEREST	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>43,551</b>	<b>7,311</b>	<b>2,715</b>	<b>2,401</b>	<b>8,377</b>	<b>1,475</b>	<b>2,275</b>
Roll Forward	( 8,058)	( 1,772)	56	( 23)	297	( 741)	( 122)
<b>Cost With Roll Forward</b>	<b>35,493</b>	<b>5,539</b>	<b>2,771</b>	<b>2,378</b>	<b>8,674</b>	<b>734</b>	<b>2,153</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>35,493</b>	<b>5,539</b>	<b>2,771</b>	<b>2,378</b>	<b>8,674</b>	<b>734</b>	<b>2,153</b>

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**Allocated Costs By Department**

Central Service Departments	Real Estate(549)	Racing(553)	Rainbow MH(555)	Regents(561)	Tax Appeals(562)	Revenue(565)	Rev Statutes(579)
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	71	469	576	299	85	4,725	181
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	287	1,163	2,672	1,377	409	21,471	598
A&R-ACCTG SVCS	912	978	1,024	3,585	229	16,426	165
DOA-PERSONNEL	523	3,472	4,263	2,215	628	34,988	1,343
DOA-BUDGET	2,403	9,009	7,208	13,214	12,013	39,643	0
STATE TREASURER	77	132	159	387	24	197,289	31
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	4,273	15,223	15,902	21,077	13,388	314,542	2,318
Roll Forward	( 234)	( 1,478)	( 2,871)	( 3,170)	3,481	24,528	( 376)
Cost With Roll Forward	4,039	13,745	13,031	17,907	16,869	339,070	1,942
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,039	13,745	13,031	17,907	16,869	339,070	1,942

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**Allocated Costs By Department**

Central Service Departments	Norton Corr(581)	School Blind(604)	School Deaf(610)	Sec of State(622)	Securities(625)	Sentencing(626)	SRS(629)
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	1,262	440	817	224	151	47	17,659
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	4,910	1,631	3,033	1,095	591	217	58,506
A&R-ACCTG SVCS	1,767	1,051	1,201	2,954	636	1,815	324,996
DOA-PERSONNEL	9,349	3,262	6,053	1,658	1,121	348	130,775
DOA-BUDGET	3,604	12,013	12,013	3,604	2,403	6,006	49,493
STATE TREASURER	200	155	171	254	84	434	73,069
HIGHER ED. INTEREST	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>21,092</b>	<b>18,552</b>	<b>23,288</b>	<b>9,789</b>	<b>4,986</b>	<b>8,867</b>	<b>654,498</b>
Roll Forward	( 3,423)	( 3,576)	( 3,690)	( 7,267)	( 419)	( 7,349)	17,633
<b>Cost With Roll Forward</b>	<b>17,669</b>	<b>14,976</b>	<b>19,598</b>	<b>2,522</b>	<b>4,567</b>	<b>1,518</b>	<b>672,131</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>17,669</b>	<b>14,976</b>	<b>19,598</b>	<b>2,522</b>	<b>4,567</b>	<b>1,518</b>	<b>672,131</b>



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**Allocated Costs By Department**

Central Service Departments	Conservation(634)	Education(652)	Topeka Corr(660)	Tech Prof(663)	Treasurer(670)	PMIB(671)	Judicial Branch(677)
BLDG DEPR	0	0	0	0	0	0	131,625
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	1,440,647
BDAS	61	1,391	1,192	24	219	0	8,238
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	241	5,157	4,433	211	784	133	35,869
A&R-ACCTG SVCS	3,319	24,208	1,076	549	47,962	425	5,078
DOA-PERSONNEL	454	10,299	8,825	175	1,622	0	61,004
DOA-BUDGET	3,604	60,064	3,604	120	3,604	0	6,607
STATE TREASURER	1,096	5,046	133	32	15,997	66	362
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	8,775	106,165	19,263	1,111	70,188	624	1,689,430
Roll Forward	( 5,964)	( 25,069)	( 3,782)	( 2,423)	29,335	( 30)	450,061
Cost With Roll Forward	2,811	81,096	15,481	( 1,312)	99,523	594	2,139,491
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,811	81,096	15,481	( 1,312)	99,523	594	2,139,491

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**Allocated Costs By Department**

Central Service Departments	U of Kansas(682)	UK Med Ctr (683)	Veterans Aff(694)	Vet Exam(700)	Water(709)	Wildlife(710)	Winfield Corr(712)
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	25,166	11,486	1,526	14	104	2,132	952
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	180,867	70,633	6,381	131	438	13,831	3,918
A&R-ACCTG SVCS	27,101	13,020	3,146	195	567	27,893	1,717
DOA-PERSONNEL	186,348	85,056	11,302	105	768	15,785	7,047
DOA-BUDGET	9,610	9,610	30,032	1,802	3,604	16,818	3,604
STATE TREASURER	6,312	2,067	528	19	54	6,638	334
HIGHER ED. INTEREST	8,911,261	3,610,782	0	0	0	0	0
Total Allocated	9,346,665	3,802,654	52,915	2,266	5,535	83,097	17,572
Roll Forward	( 155,068)	( 73,497)	( 6,323)	( 646)	( 10,386)	( 12,635)	( 2,097)
Cost With Roll Forward	9,191,597	3,729,157	46,592	1,620	( 4,851)	70,462	15,475
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,191,597	3,729,157	46,592	1,620	( 4,851)	70,462	15,475

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**Allocated Costs By Department**

Central Service Departments	Wichita U(715)	CMIA	FMS	OTHER	SubTotal	Direct Billed	Unallocated
BLDG DEPR	0	0	0	320,691	9,688,905	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	225	280,006	0	11,662,786
DOA-FACILITY MGMT	0	0	0	86,204	4,221,521	0	4,878,596
BDAS	9,028	0	188	0	224,566	0	0
A&R-ADMIN SVCS	0	7,578	69,823	18,021	234,403	0	756,268
A&R-PAYROLL	63,320	0	565	0	1,039,166	0	615,502
A&R-ACCTG SVCS	18,663	0	978	11,497	1,114,968	0	604,298
DOA-PERSONNEL	66,858	0	9,745	0	1,561,984	0	45,098
DOA-BUDGET	8,409	0	0	491,802	1,432,527	0	0
STATE TREASURER	3,345	0	476	410,368	817,818	0	2,781,356
HIGHER ED. INTEREST	1,442,711	0	0	0	26,161,326	0	6,982,164
Total Allocated	1,612,334	7,578	81,775	1,338,808	46,777,190	0	28,326,068
Roll Forward	( 43,051)	0	71,722	( 188,083)	( 1,303,364)	0	0
Cost With Roll Forward	1,569,283	7,578	153,497	1,150,725	45,473,826	0	28,326,068
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,569,283	7,578	153,497	1,150,725	45,473,826	0	28,326,068

STATE OF KANSAS  
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Allocated Costs By Department

Central Service Departments	Total
BLDG DEPR	9,688,905
EQUIP DEPR	0
SEC OF ADMIN	11,942,792
DOA-FACILITY MGMT	9,100,117
BDAS	224,566
A&R-ADMIN SVCS	990,671
A&R-PAYROLL	1,654,668
A&R-ACCTG SVCS	1,719,266
DOA-PERSONNEL	1,607,082
DOA-BUDGET	1,432,527
STATE TREASURER	3,599,174
HIGHER ED. INTEREST	33,143,490
Total Allocated	<u>75,103,258</u>
Roll Forward	( 1,303,364)
Cost With Roll Forward	<u>73,799,894</u>
Adjustments	0
Proposed Costs	<u><u>73,799,894</u></u>