

STATE OF KANSAS  
 FY 1999 STATEWIDE COST PLAN  
 SUMMARY OF FIXED COSTS

06/01/1999

Central Svc Departments	ADJ GENERL (034)	VOC EDUC (036)	AGING (039)	AGRICULT (046)	HUMAN RHT (058)	ATTNY GNRL (082)	BUR OF INV (083)	CORP COMM (143)	PRINTING (172)	MUNICIPAL ACCT	DEBT SETOFF
BLDG DEPR						-14467					
EQUIP DEPR											
SEC OF ADMIN									148437	-1	-1
FACILITY MGMT						182121					
A&R - ADMIN SVCS	2051	23	567	2209	121	941	1093	1587	507	112664	84935
BDAS	12315	45	3861	14981	1827	3919	10077	9727	3975	135	574215
DOA - SHaRP	13037	48	4088	15857	1935	4150	10666	10304	4208	145	435
A&R - PAYROLL	21554	-38	3020	18737	2510	7155	13577	12738	4658		
A&R - ACCTG SVCS	24233	32	1949	20902	1792	15247	14311	6166	3824	-1015	
DOA - LEASING	70	-21	52	110	13	83	91	118			
DOA - PURCHASING	17119	4328	4368	17999	4338	6278	14187	14611	12350	-3294	
DOA - PERSONNEL	20515	-3	8154	19576	2208	7033	15682	13109	-18369	-1310	-3936
DOA - BUDGET	13596	3047	19076	22262	1315	15753	7128	-417			
TREASURER (670)	2401	27	625	7242	90	4033	1782	6562	174		
KSHS-RECORDS MGT	1245		1494	2739	6674	8716	2839	6524		4532	2092
Total Fixed	128136	7488	47254	142614	22823	240962	91433	81029	159764	111856	657740

DOA - DISCMOTOR POOL	DOA - POOL	DOA - SELF INSUR	ELLSWORTH (177)	EL DORADO (195)	FR MARSHAL (234)	FT HAYS U (246)	GRAIN INSP (258)	HEALTH (264)	HLTH CRE BD(270)	TRANSP HWY PATROL (276)	(280)
303525	24342 4169	35921									
31889	120287	107331	355	683	205	2705	427	8423	257	10133	1715
7491	2187	-207	8433	17687	1826	31719	5347	43657	731	147553	37181
7928	774	822	8925	18721	1935	33571	5660	46206	774	156222	39352
			11901	25541	2727	92521	6312	54943	1398	199931	48259
-14732	-76858	-45982	4082	4535	3295	37995	6193	123746	4301	113525	19703
			13		13	113	82	204	26	209	410
13980	-2471	-2332	3852	7315	3187	30835	815	23379	3982	52882	19194
-40714	-4163	-8595	11291	24427	2562	45828	6270	58987	1175	200030	50972
			7313	16495	8997	11060	7124	-9729	13775	10785	-4486
			153	384	158	5123	1203	10760	2265	18805	3362
		6274					847	18278	5777	847	4682
309367	68267	93232	56318	115788	24905	291470	40280	378854	34461	910922	220344

HISTORY (288)	HUMAN RES (296)	COMMERCE (300)	HUTCH CORR (313)	TOPEKA CTR (319)	BELOIT CTR (325)	INDIGENTS' (328)	JUSTICE (350)	JUV CTR (355)	ATCHSN CTR (355)	ARTS COMM (359)	NEURLGICL (363)	KPERS (365)
871	5085	1641	1051	541	281	1537			303	139	2199	2605
6237	47327	6215	23399	10421	4295	6809	227	5849	411	33455	3384	
6603	50091	6579	24767	11029	4547	7208	242	6192	435	35409	3725	
11874	52606	9507	36895	15560	5093	10629	9	7359	585	45995	5124	
11998	74232	24897	13751	7459	3971	22526		3938	-699	35715	37222	
75	285	91				325			13		13	
9275	16126	17349	12332	10419	9597	4354	7621	9959	4338	18162	7857	
7798	73053	9297	31966	15245	5327	12316	681	8180	582	44576	5004	
14439	29995	11060	7313	1972	3377	6754	7871	3377	8156	4597	18655	
1764	45776	5205	496	271	81	1740		79	112	1100	16855	
2191	16286	4283				6176					3536	
73125	410862	96124	151970	72917	36569	80374	16651	45236	14072	221208	103980	

KSU (367)	COL OF TECH ENTER TECH(368)	EMPORIA U (371)	EMPORIA U (379)	PITTSBRG U (385)	LANSING (400)	LARND COR (408)	LARND HSP (410)	LARND YTH (412)	LIBRARYOSAWATOMIE (434)	LIBRARYOSAWATOMIE (494)	PARSON HSP (507)
									4609		
									131904		
24653	59	335	3307	3305	947	241	1197	195	381	913	795
208127	5809	1461	33785	35855	32723	7679	35777	5575	1187	26175	23675
220278	6148	1548	35758	37949	34635	8127	37867	5902	1258	27704	25057
505065	-5315	1884	96215	86767	44627	9950	41263	11815	1836	36087	38558
415046	-16538	3754	49009	48666	8459	3091	11600	4905	3964	13093	9861
652	13	26	135	-10					26		
50460	9405	5613	19499	17517	1653	15193	18604	21939	3810	15534	14653
305869	8540	2188	50563	52523	46112	10288	37416	16599	1669	35614	32569
31873	10498	11997	11060	11060	16495	7313	12375	11807	1504	10313	5534
42824	-1272	391	4401	4321	410	173	889	143	373	1278	474
					398						
1804847	17347	29197	303732	297953	186459	62055	196988	78880	152521	166711	151176

CORRECTN (521)	CORR IND (522)	POST AUDIT (540)	RAINBOW MH (555)	REGENTS (561)	NORTON COR (581)	SCHL BLIND (604)	SCHL DEAF (610)	SRSCONSERVATN (629)	(634)	EDUCATION (652)	TOPEKA COR (660)
807	1111	67	377	171	451	531	505	86347	543	6301	427
13391	3063	1005	6233	821	10739	4867	9345	216656	639	11141	12979
14173	3241	1064	6598	871	11368	5152	9892	228802	677	11793	13738
18603	4847	1516	8627	2132	14338	7814	13411	272519	1008	15212	16759
10694	16818	877	5710	2492	5545	6278	6614	944001	5996	81067	4662
261	-21	49		13				1683	49	13	-21
6985	17072	4651	19810	-658	5603	14067	15725	32415	13269	14603	6198
18437	4255	1631	9197	1198	13700	7891	15570	286413	851	15193	16781
12942			11155	7876	7313	6282	6282	16807	-10115	15194	15559
1355	1247	35	100	717	180	273	151	74169	793	7251	174
26247								24304		13796	
123895	51633	10895	67807	15633	69237	53155	77495	2184116	13710	191564	87256

TOPEKA HSP (664)	U OF K (682)	UK MED CTR (683)	VETERAN (694)	WATER (709)	WILDLIFE (710)	WINFLD COR (712)	WINFLD HSP (713)	WICHITA U (715)	OTHER	Summary Totals
									-69362	-79220
									82218	594441
									2351938	2670132
1215	18537	14083	451	213	6627	255	1099	3701	489370	1176878
18483	205659	205455	8675	1051	18911	5073	23835	78393	93623	2454576
19562	217666	217449	9181	1113	20017	5369	25227	82970	188171	2078915
20728	451338	219425	12951	1843	41648	7506	29586	177926	271798	3208967
19200	322838	241482	4434	3302	79380	3504	15702	46347	76043	2960150
	270		158	13	1817			76	1027	8617
-5613	52825	26801	5758	8456	36793	9007	9782	16470	220362	1098552
12337	299243	275860	11966	1338	26232	7490	12079	113558	243036	2618960
24091	9846	2539	20153	-3227	8166	12466	8533	6893	669683	1250927
46	13000	8034	472	875	18280	94	615	4705	101463	427062
	7819		3536						56627	238759
110049	1599041	1211128	77735	14977	257871	50764	126458	531039	4775997	20707716