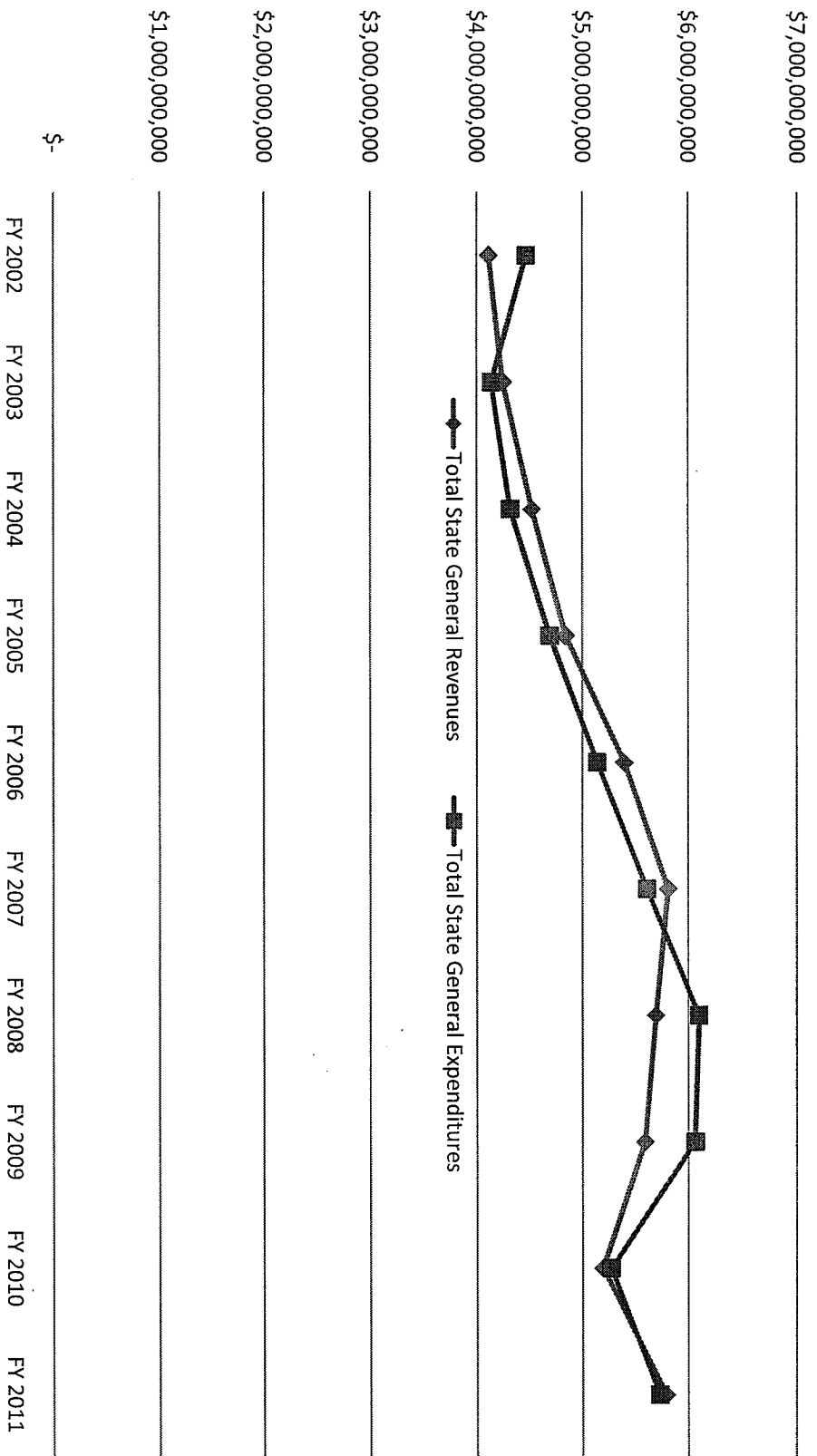


	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Gov. Est.	Gov. Rec.	Projected	Projected	Projected	Projected
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 35.7	\$ 7.5	\$ (104.6)	\$ (522.9)	\$ (897.5)
Revenues							
Taxes	4,985.9	5,598.5	5,835.7	6,036.5	5,923.3	6,171.4	6,459.6
Interest	24.6	17.4	11.8	13.0	16.0	20.0	25.0
Agency Earnings	53.4	56.3	56.8	58.0	59.0	60.0	63.0
Transfers:							
School Capital Improvement Aid	(87.7)	(97.2)	(100.0)	(105.0)	(110.0)	(115.0)	(120.0)
Regents Faculty of Distinction	(2.9)	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
Regents Research Corp Debt Service	(4.9)	(9.9)	(5.9)	(1.0)	(0.2)	--	--
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(3.7)	(7.3)	(8.7)	(9.0)	(11.0)	(13.0)	(13.0)
Highway Patrol	36.0	36.0	32.7	35.0	37.0	38.0	38.0
Highway Fund	143.3	149.3	200.0	--	--	--	--
State-Owned Casino Revenue**	29.5	33.2	18.0	74.3	75.8	77.3	80.0
All Other Transfers	52.7	50.1	41.0	30.8	30.8	26.8	26.8
Total Revenues	\$ 5,191.3	\$ 5,789.9	\$ 6,044.8	\$ 6,096.0	\$ 5,984.0	\$ 6,228.8	\$ 6,522.8
Total Available	\$ 5,240.9	\$ 5,762.7	\$ 6,080.4	\$ 6,103.5	\$ 5,879.4	\$ 5,705.9	\$ 5,625.3
Expenditures							
Aid to K-12 Schools	2,698.8	2,671.9	2,680.5	2,680.5	2,734.1	2,788.8	2,844.5
Higher Education	743.7	756.7	768.2	768.2	768.2	768.2	768.2
Human Services Caseloads	655.9	759.6	998.8	1,068.7	1,143.5	1,223.5	1,309.2
KPERS State/School (Employer)*	226.5	373.7	362.1	402.1	442.1	482.1	522.1
All Other Expenditures	943.2	1,165.2	1,263.4	1,288.7	1,314.5	1,340.8	1,367.6
Total Expenditures	\$ 5,268.0	\$ 5,727.1	\$ 6,072.9	\$ 6,208.1	\$ 6,402.3	\$ 6,603.3	\$ 6,811.6
Ending Balance	(\$27.1)	\$ 35.7	\$ 7.5	(\$104.6)	(\$522.9)	(\$897.5)	(\$1,186.3)
As Percentage of Expenditures	(0.5%)	0.6%	0.1%	(1.7%)	(8.2%)	(13.6%)	(17.4%)

Assumptions: 2% growth in K-12 and All Other Expenditures, 7% in Medicaid Caseload, statutory rate for KPERS and estimated on School Capital Improvement Aid from KIRD

State General Fund Revenues & Expenditures 2002-2011

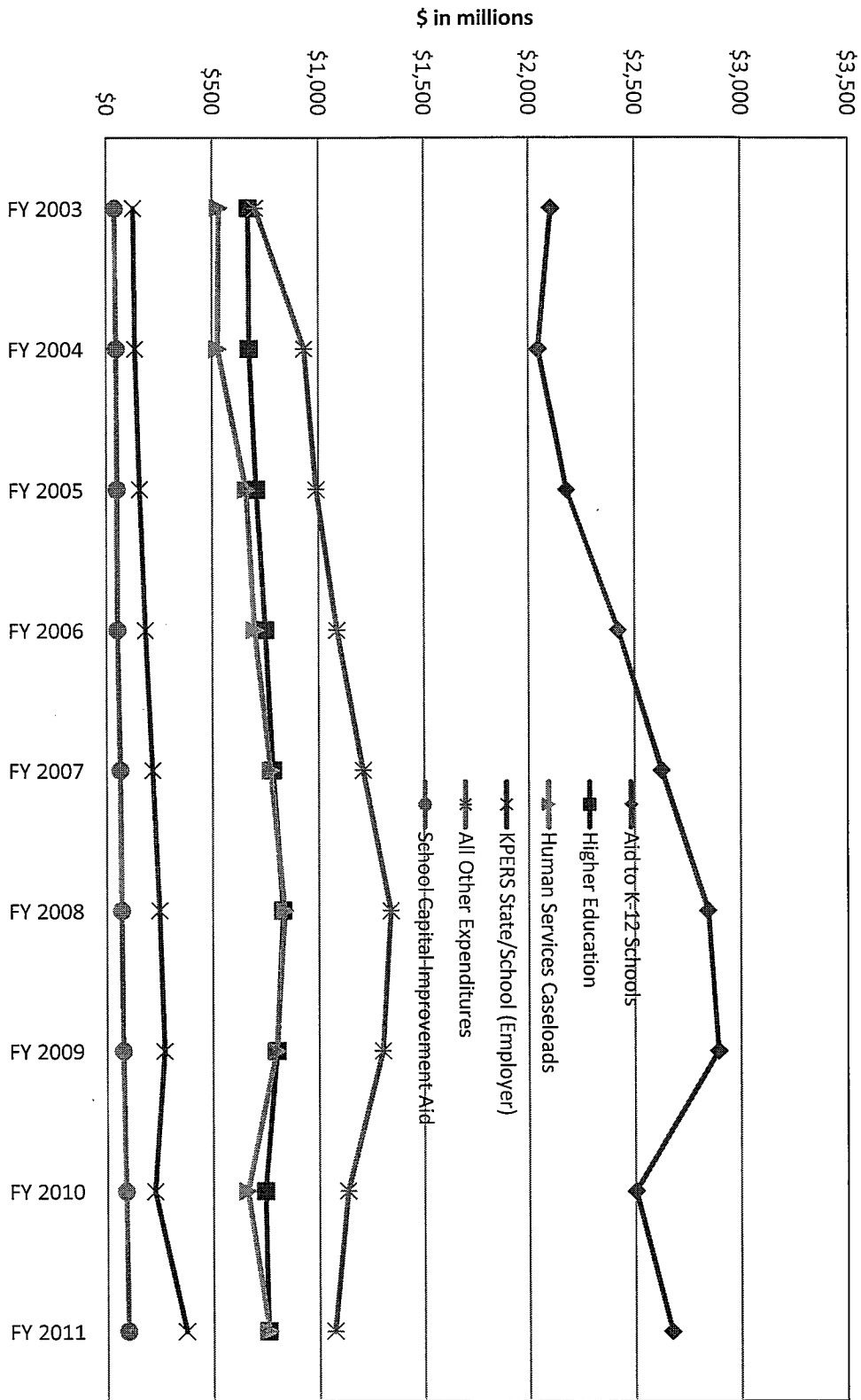


Appropriations Committee

Date March 7, 2011

Attachment 7-2

SGF Expenditures 2003-2011



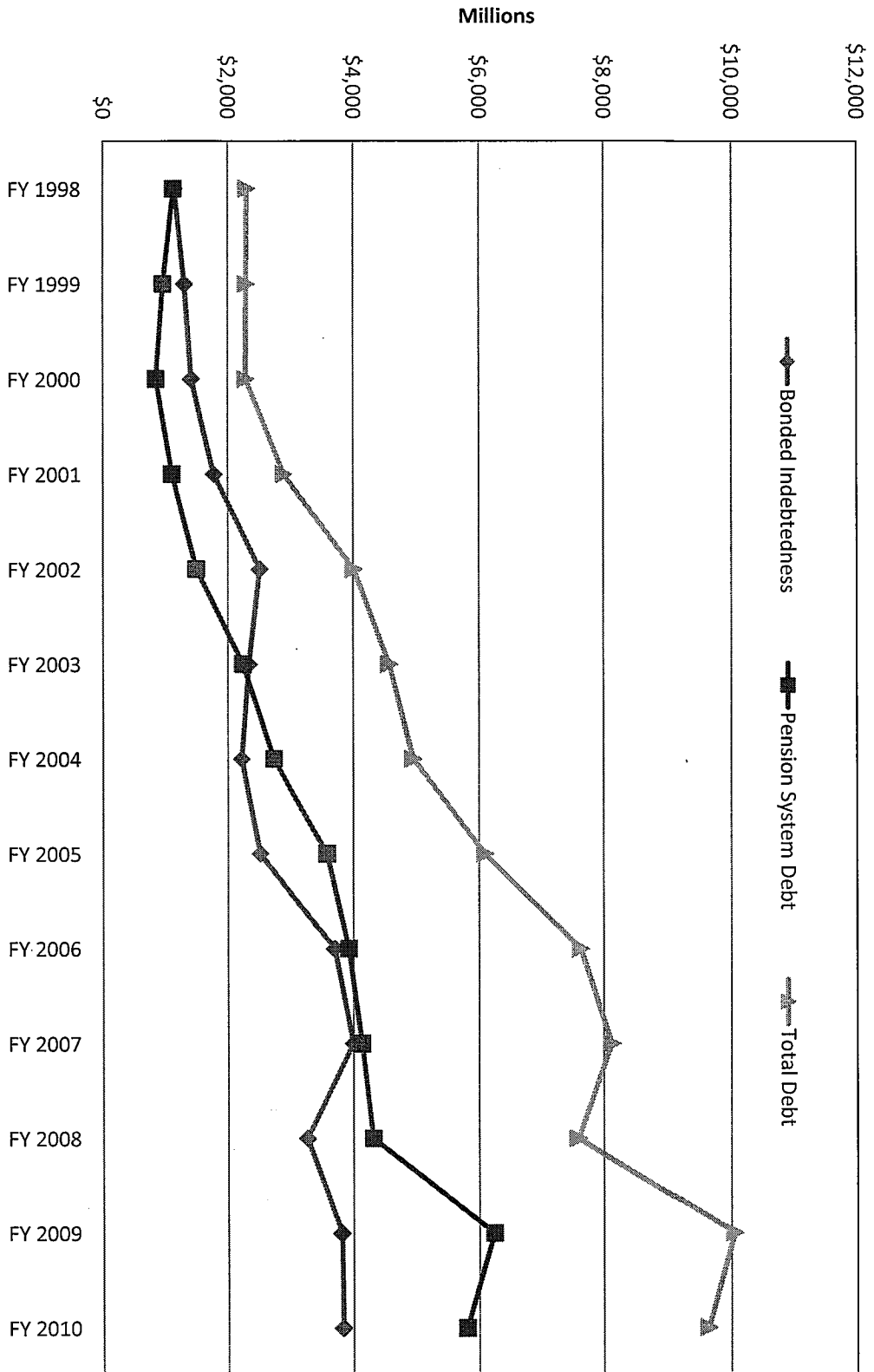
Appropriations Committee

Date March 7, 2011

Attachment 7-3

Kansas State Debt

Sources: Division of Budget Bonded Indebtedness & KPERs Actuarial Reports

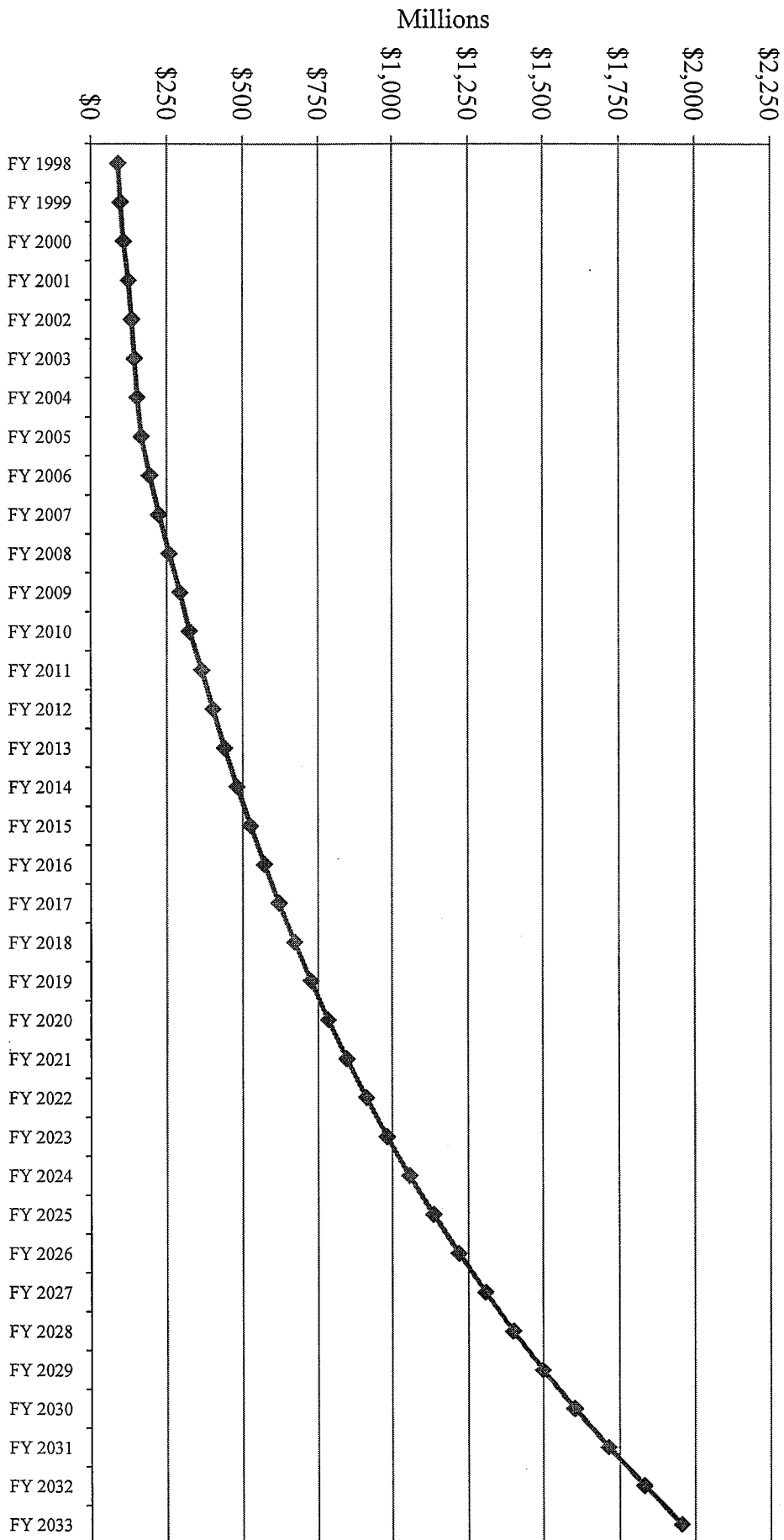


Appropriations Committee

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Attachment 7-4

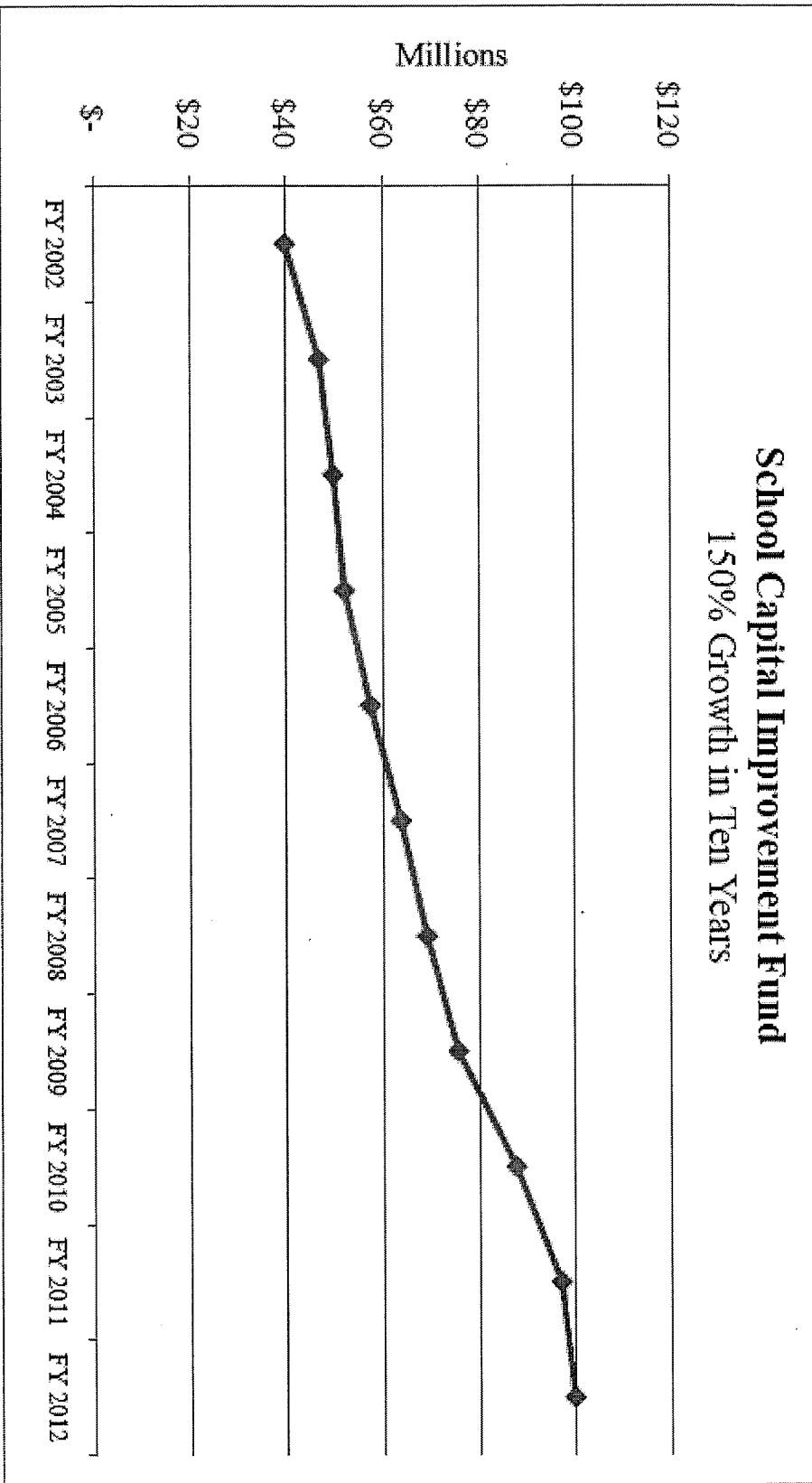
KPEERS Statutory Required Employer Contribution Scheduled to Increase 387% FY 2012-2033



Appropriations Committee

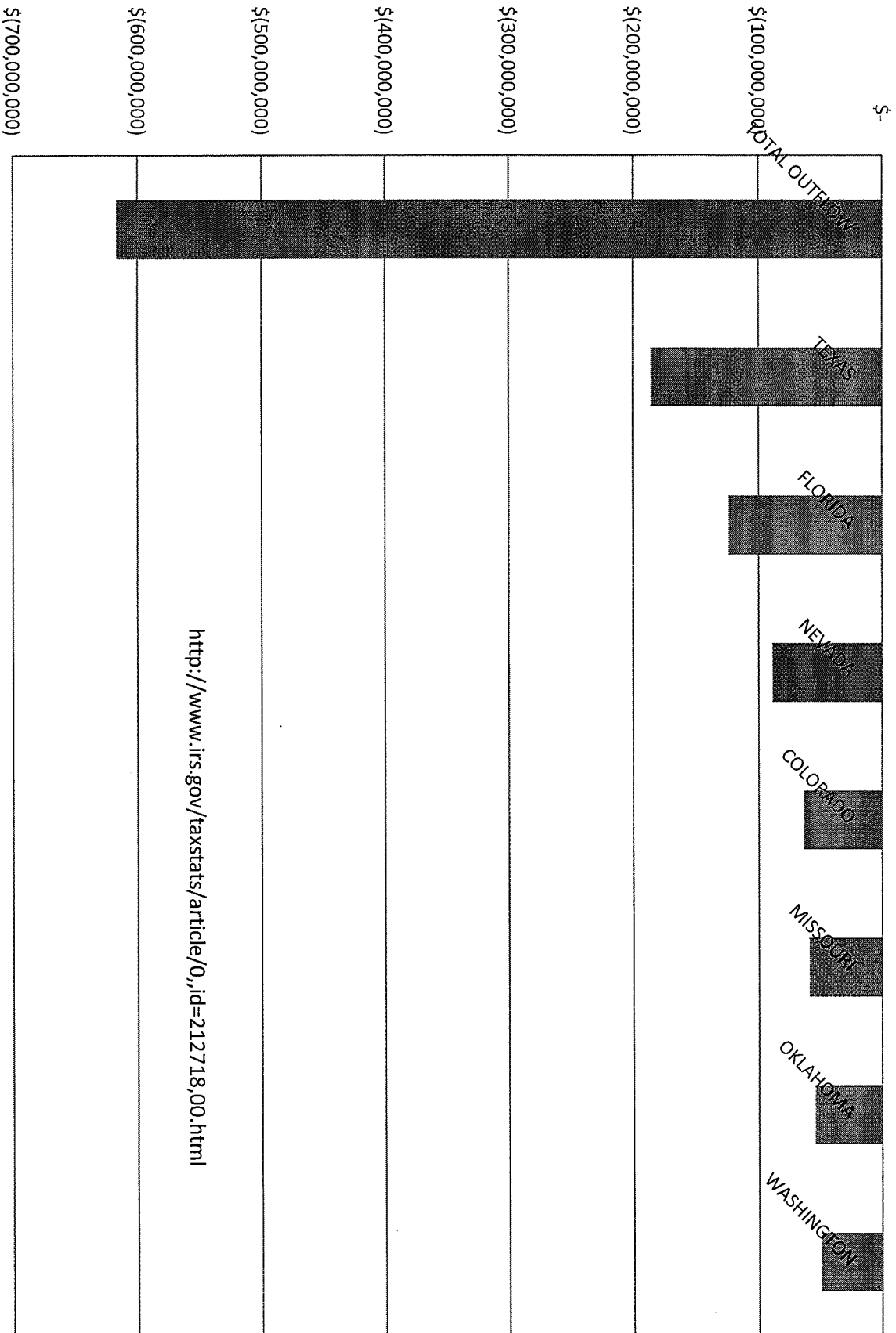
Date March 7, 2011

Attachment 7-5



Appropriations Committee
 Date March 7, 2011
 Attachment 7-6

IRS MIGRATION OF PERSONAL INCOME DATA 2005-2008
 (net of inflow/outflow of capital)



<http://www.irs.gov/taxstats/article/0,,id=212718,00.html>

Absolute Domestic Migration

Cumulative 1999-2008

-68,171

Rank: 39

