

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 24, 1998 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Russell Mills, Legislative Research Department
April Holman, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ann Deitcher, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

The meeting was called to order and Alan Conroy, Chief Fiscal Analyst, began by bringing the Committee up to date on what has been accomplished so far. He referred to the Comparison of Senate and House Appropriations Recommendations sheets. (Attachments 1, 2 and 3).

Mr. Conroy continued with a list of Senate Ways and Means Omnibus Items, (Attachment 4), and continued with an explanation of additional attachments (Attachments 5, 6, 7 and 8).

Mark Burenheide, of the Legislative Research Department, explained the amounts remaining in the Economic Development Initiatives Fund for Fiscal Years 1998 and 1999. (Attachment 9).

Reed Holwegner, of the Legislative Research Department, spoke next in regard to the State Water Plan Fund for Fiscal Years 1998 and 1999. (Attachment 10).

Paul West, of the Legislative Research Department, spoke to the Committee in regard to the Status of the State Budget Stabilization Fund. (Attachment 11).

Senator Kerr read from a list of additional items for consideration in **SB 642**. (Attachment 12).

It was moved by Senator Morris and seconded by Senator Jordan to amend the Subcommittee action for Fiscal Year 1998 into **SB 643**. The motion carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Jordan to amend the Subcommittee action for Fiscal Year 1999 into **SB 642**. The motion carried on a voice vote.

It was moved by Senator Petty and seconded by Senator Salisbury to put the Governor's pay plan funding back in the individual agency budgets. The motion was adopted by a voice vote.

It was moved by Senator Morris and seconded by Senator Ranson to shift \$40,000 in expenditures from the State Water Plan Fund to the State Budget Stabilization Fund. The motion was adopted by a voice vote.

Senator Kerr explained to the Committee that **HB 2632** abolishes a Federal Grants Contracts Clearing fund that hasn't been used since 1989. The Governor has proposed that \$200,000 of the fund be moved into the State General Fund, \$300,000 into the Educational Building Fund and \$100,000 into the State Institutional Building Fund.

Senator Salisbury moved and Senator Lawrence seconded to incorporate the provisions of HB 2632 into SB 642. The motion carried by a voice vote.

The Governor's recommendations for K-12 enhancements are \$35 base aid per pupil, plus correlation and at-risk enhancements.

It was moved by Senator Lawrence and seconded by Senator Salisbury to put the Governor's recommendation of \$35.8 million for K-12 enhancements back into SB 642. The motion carried by a voice vote.

It was moved by Senator Lawrence and seconded by Senator Ranson that the additional funding of \$8 million for state school aid in HB 2249 as amended by the Senate Committee of the Whole be adopted into SB 642. The motion carried by a voice vote.

Senator Lawrence moved and Senator Ranson seconded that the \$975,000 for the HOSTS Program be amended into SB 642. The motion was adopted by a voice vote.

It was moved by Senator Feleciano and seconded by Senator Lawrence that SB 642 be amended to show that overages in the State Education Budget, before going back to State General Funds, go first to fulfill the fifty percent statutory in-service state aid entitlement. The motion carried by a voice vote.

Senator Jordan told the Committee that the Subcommittee on Appropriations for Fee Agencies had been advised that an additional \$30,000 was being requested by the Dental Board for legal fees, on top of the \$30,000 that was recommended by the Senate Subcommittee.

It was moved by Senator Jordan and seconded by Senator Ranson that this item be flagged for Omnibus. The motion carried on a voice vote.

Senator Morris moved and Senator Salmans seconded that the limit of \$2,000 on the State Fair budget be transferred to their fee fund instead of their operating budget.. The motion to amend is adopted on a voice vote.

Senator Kerr told the Committee that he would like to request an SRS internal audit on the subject of hiring Kansas Legal Services to do the legal work to get people onto federal disability. The SRS uses this organization because they get additional services from them that are not compensated.

Senator Ranson moved and Senator Lawrence seconded to direct the SRS to do an internal audit on this contract and all of the services they are receiving from this statewide and consumer run organization's program. The motion was adopted by a voice vote.

Senator Morris moved and Senator Ranson seconded that an adjustment (the recapture of funds not spent by the Conservation Commission) be made in the Water Plan Funding, meaning an additional \$1.1 million in the beginning balance. The motion carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Jordan to provide the authority to the Legislative Staff to make technical adjustments that are necessary to carry out the Committee's intent on SB 642 and SB 643. The motion carried on a voice vote.

It was moved by Senator Lawrence and seconded by Senator Ranson that SB 643 be recommended favorably for passage. The motion carried on roll call vote.

It was moved by Senator Ranson and seconded by Senator Lawrence that SB 642 be recommended favorably for passage. The motion carried on a roll call vote.

The meeting was adjourned at 12:30 p.m. The next meeting is scheduled for March 25, 1998.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3-24-98

NAME	REPRESENTING
<i>Ken Baker</i>	<i>Ks. Environmental Consulting Group</i>
<i>Kathy Finney</i>	<i>Ks. Public Health Assoc.</i>
<i>Marc Lowe</i>	<i>Human Resources</i>
_____	_____
<i>LINDA M-GILL</i>	<i>PMA</i>
<i>SUE PETERSON</i>	<i>K-STATE</i>
<i>Eric Lebo</i>	<i>WSU</i>
<i>Myron E. Huff</i>	<i>K.R.C.C.</i>
<i>Nancy Brainerd</i>	<i>KDOT</i>
<i>Bill Watts</i>	<i>KDOT</i>
<i>Dick Koerth</i>	<i>KDWP</i>
<i>Steve Williams</i>	<i>KDWP</i>
<i>Dean Carlson</i>	<i>KDOT</i>
<i>Mike Lackey</i>	<i>KDOT</i>
<i>Sherry Bronson</i>	<i>KDOCH</i>
<i>Joan Wiggins</i>	<i>Ks Arts Comm.</i>
<i>Therrie Rucht</i>	<i>Brad Smart</i>
<i>Lori Rost</i>	<i>KTEC</i>
<i>Tom Wilder</i>	<i>Kansas Insurance Department</i>

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/24/98

NAME	REPRESENTING
BOB HAYES	HCSF
Randy Scott	KCVA
Bob Totten	Ks Contractors Association
Craig Kammen	Dept on aging
Jim Kiska	Ks G-ship Prog
Debra Peideroux	FHSU
Susan Murphy	Kansas State Historical Society
Jerry Sloan	OJA
Dan & Monical	Washburn
Chuck Sudahl	Kdi General's Rest
Jacque Oakes	SQE
Melissa Ness	Ks. Children's Service League
Mark Talbot	KASIS
Jon Jossen	KU
Kelly Kuitala	City of Overland Park
Randy Auer	Ks. Association of Counties
TOM DAY	KCC
Jim Murphy	KDHE
Lola Warner	St. Conservation Comm.

Comparison of Senate and House Appropriations Recommendations

Reflects Actions Through 3-20-98

FY 1998

State General Fund

	Governor's Rec.	Senate Rec.	Change from Governor	House Committee Rec.	Senate Difference from House
Total SGF Expenditures	3,837,420,263	3,837,478,593	58,330	3,838,002,630	(524,037)

All Funds

	Governor's Rec.	Senate Rec.	Change from Governor	House Committee Rec.	Senate Difference from House
Total Expenditures	8,147,859,680	8,151,186,593	3,326,913	8,150,454,842	731,751

FY 1998 FTE

	Governor's Rec.	Senate Rec.	Change from Governor	House Committee Rec.	Senate Difference from House
FTE	42,092.5	42,102.5	10.0	42,074.5	28.0

FY 1999

State General Fund

	Governor's Rec.	*Senate Rec. w/o Salary Del.	Change from Governor	House Committee Rec.	Senate Difference from House
Total SGF Expenditures	4,082,906,757	4,090,391,547	7,484,790	4,102,484,256	(12,092,709)

All Funds

	Governor's Rec.	*Senate Rec. w/o Salary. Del.	Change from Governor	House Committee Rec.	Senate Difference from House
Total Expenditures	8,546,080,797	8,481,438,186	(64,642,611)	8,484,243,647	(2,805,461)

FY 1999 FTE

	Governor's Rec.	Senate Rec.	Change from Governor	House Committee Rec.	Senate Difference from House
FTE	41,668.5	41,552.5	(116.0)	41,569.5	(17.0)

* Assumes Senate will restore Governor's recommendation in FY 1999 for state general and supplemental school aid.

*S w + m
3/24/98*

Attachment 1

COMPARISON OF HOUSE AND SENATE APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 19, 1998
FY 1998

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$110,532,798	\$110,532,798	\$0	\$110,332,798	(\$200,000)	(\$200,000)
Public Safety	86,595,398	86,623,324	27,926	86,612,724	17,326	(10,600)
Dept. of Administration/KPERS	28,662,322	28,662,322	0	28,662,322	0	0
KDHE/Aging	163,000,799	163,349,808	349,009	163,500,799	500,000	150,991
Regents	508,772,583	508,772,583	0	508,994,769	222,186	222,186
Revenue/Commerce	32,349,763	32,431,550	81,787	32,380,951	31,188	(50,599)
Judicial Agencies	83,840,660	84,079,305	238,645	83,840,660	0	(238,645)
Other Education Agencies	22,523,257	22,523,257	0	22,523,257	0	0
Department of Transportation	10,737,219	10,737,219	0	10,737,219	0	0
DOC & Correctional Institutions	180,678,121	180,678,121	0	180,578,121	(100,000)	(100,000)
Department of Education	1,957,228,991	1,957,228,991	0	1,957,228,991	0	0
Agriculture Agencies	31,159,655	31,044,655	(115,000)	31,159,655	0	115,000
SRS & State Hospitals	520,925,744	520,925,744	0	520,925,744	0	0
Fee Boards	0	0	0	0	0	0
Capital Improvements	100,412,953	100,412,953	0	100,000,583	(412,370)	(412,370)
Total SGF Expenditures	\$3,837,420,263	\$3,838,002,630	\$582,367	\$3,837,478,593	\$58,330	(\$524,037)

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$207,652,861	\$207,652,861	\$0	\$207,752,861	\$100,000	\$100,000
Public Safety	146,266,291	146,294,217	27,926	146,283,617	17,326	(10,600)
Dept. of Administration/KPERS	289,492,281	289,492,281	0	289,492,281	0	0
KDHE/Aging	657,326,224	660,633,547	3,307,323	660,848,091	3,521,867	214,544
Regents	1,343,097,636	1,343,097,636	0	1,343,319,822	222,186	222,186
Revenue/Commerce	310,900,236	310,646,424	(253,812)	310,845,040	(55,196)	198,616
Judicial Agencies	88,959,407	89,198,052	238,645	88,959,407	0	(238,645)
Other Education Agencies	238,446,618	238,446,618	0	238,446,618	0	0
Department of Transportation	489,415,355	489,115,301	(300,054)	489,415,355	0	300,054
DOC & Correctional Institutions	193,998,521	193,998,521	0	193,898,521	(100,000)	(100,000)
Department of Education	2,227,648,212	2,227,648,212	0	2,227,648,212	0	0
Agriculture Agencies	137,326,524	137,376,524	50,000	137,376,524	50,000	0
SRS & State Hospitals	1,336,827,818	1,336,827,818	0	1,336,827,818	0	0
Fee Boards	12,823,609	12,348,743	(474,866)	12,806,709	(16,900)	457,966
Capital Improvements	467,678,087	467,678,087	0	467,265,717	(412,370)	(412,370)
Total Expenditures	\$8,147,859,680	\$8,150,454,842	\$2,595,162	\$8,151,186,593	\$3,326,913	\$731,751

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	530.3	530.3	0.0	530.3	0.0	0.0
Public Safety	1,852.3	1,852.3	0.0	1,852.3	0.0	0.0
Dept. of Administration/KPERS	1,199.4	1,199.4	0.0	1,199.4	0.0	0.0
KDHE/Aging	1,784.2	1,784.2	0.0	1,784.2	0.0	0.0
Regents	17,738.4	17,738.4	0.0	17,743.4	5.0	5.0
Revenue/Commerce	1,513.5	1,516.5	3.0	1,518.5	5.0	2.0
Judicial Agencies	1,938.0	1,938.0	0.0	1,938.0	0.0	0.0
Other Education Agencies	441.5	441.5	0.0	441.5	0.0	0.0
Department of Transportation	3,139.5	3,129.5	(10.0)	3,139.5	0.0	10.0
DOC & Correctional Institutions	3,003.5	3,003.5	0.0	3,003.5	0.0	0.0
Department of Education	205.0	205.0	0.0	205.0	0.0	0.0
Agriculture Agencies	1,190.8	1,190.8	0.0	1,190.8	0.0	0.0
SRS & State Hospitals	7,335.2	7,335.2	0.0	7,335.2	0.0	0.0
Fee Boards	220.9	209.9	(11.0)	220.9	0.0	11.0
Total FTE Positions	42,092.5	42,074.5	(18.0)	42,102.5	10.0	28.0

*Includes Governor's Budget Amendments Submitted as of March 19, 1998.

*S W + M
3/24/98
Attachment 2-1*

COMPARISON OF HOUSE AND SENATE APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 19, 1998
FY 1999

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Senate Committee Rec. w/o Salary Del.	Change From Gov. w/o Salary Del.	Difference From House Comm. w/o Salary Del.
Legislative & Elected Officials	\$113,096,098	\$115,104,363	\$2,008,265	\$115,726,125	\$116,428,363	\$3,332,265	\$1,324,000
Public Safety	92,148,495	93,797,261	1,648,766	90,792,652	92,947,828	799,333	(849,433)
Dept. of Administration/KPERS	24,043,122	24,243,122	200,000	23,397,577	24,043,122	0	(200,000)
KDHE/Aging	172,332,717	170,007,813	(2,324,904)	169,460,444	170,329,334	(2,003,383)	321,521
Regents	534,380,653	540,780,633	6,399,980	512,441,843	534,454,497	73,844	(6,326,136)
Revenue/Commerce	32,967,521	32,192,037	(775,484)	31,769,164	32,922,156	(45,365)	730,119
Judicial Agencies	87,376,388	92,447,913	5,071,525	84,536,703	87,770,914	394,526	(4,676,999)
Other Education Agencies	23,335,427	23,391,500	56,073	23,075,572	23,651,938	316,511	260,438
Department of Transportation	10,994,912	10,994,912	0	10,994,912	10,994,912	0	0
DOC & Correctional Institutions	188,298,008	188,298,008	0	184,897,863	188,358,758	60,750	60,750
Department of Education	2,146,090,311	2,149,417,311	3,327,000	2,110,077,342	2,110,289,518	(35,800,793)	(39,127,793)
Agriculture Agencies	31,355,257	31,451,089	95,832	30,866,480	31,401,566	46,309	(49,523)
SRS & State Hospitals	527,287,047	531,137,493	3,870,446	529,216,846	531,777,047	4,510,000	639,554
Fee Boards	0	0	0	0	0	0	0
Capital Improvements	99,220,801	99,220,801	0	99,220,801	99,220,801	0	0
Total SGF Expenditures	\$4,082,906,757	\$4,102,484,256	\$19,577,499	\$4,016,474,324	\$4,054,590,754	(\$28,316,003)	(\$47,893,502)

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Senate Committee Rec. w/o Salary Del.	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$206,888,009	\$208,913,080	\$2,025,071	\$209,169,405	\$210,237,080	\$3,349,071	\$1,324,000
Public Safety	145,336,262	147,057,916	1,721,654	143,379,100	146,320,537	984,275	(737,379)
Dept. of Administration/KPERS	302,152,629	302,596,100	443,471	301,511,964	302,691,295	538,666	95,195
KDHE/Aging	686,862,658	683,669,625	(3,193,033)	680,315,538	683,991,146	(2,871,512)	321,521
Regents	1,387,308,293	1,313,389,602	(73,918,691)	1,284,279,358	1,307,690,561	(79,617,732)	(5,699,041)
Revenue/Commerce	308,303,807	307,214,988	(1,088,819)	305,795,544	308,312,092	8,285	1,097,104
Judicial Agencies	92,401,301	97,467,840	5,066,539	89,471,746	92,790,841	389,540	(4,676,999)
Other Education Agencies	256,347,406	256,597,679	250,273	256,043,066	256,665,477	318,071	67,798
Department of Transportation	502,850,194	502,850,194	0	500,103,692	502,850,194	0	0
DOC & Correctional Institutions	200,231,844	200,231,844	0	196,703,375	200,292,594	60,750	60,750
Department of Education	2,433,722,588	2,434,042,533	319,945	2,397,553,457	2,397,964,740	(35,757,848)	(36,077,793)
Agriculture Agencies	139,284,348	138,984,550	(299,798)	137,136,683	138,498,257	(786,091)	(486,293)
SRS & State Hospitals	1,404,858,650	1,415,269,096	10,410,446	1,406,630,158	1,415,858,650	11,000,000	589,554
Fee Boards	13,448,741	12,849,533	(599,208)	13,004,464	13,372,668	(76,073)	523,135
Capital Improvements	466,084,067	463,109,067	(2,975,000)	466,940,353	468,144,206	2,060,139	5,035,139
Total Expenditures	\$8,546,080,797	\$8,484,243,647	(\$61,837,150)	\$8,388,037,903	\$8,445,680,338	(\$100,400,459)	(\$38,563,309)

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Senate Committee Rec. w/o Salary Del.	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	530.8	532.8	2.0	533.8	533.8	3.0	1.0
Public Safety	1,854.3	1,861.3	7.0	1,858.3	1,858.3	4.0	(3.0)
Dept. of Administration/KPERS	1,192.9	1,192.9	0.0	1,194.9	1,194.9	2.0	2.0
KDHE/Aging	1,913.2	1,778.7	(134.5)	1,778.2	1,778.2	(135.0)	(0.5)
Regents	17,731.7	17,731.7	0.0	17,739.2	17,739.2	7.5	7.5
Revenue/Commerce	1,519.5	1,513.5	(6.0)	1,515.5	1,515.5	(4.0)	2.0
Judicial Agencies	1,947.5	1,988.5	41.0	1,947.5	1,947.5	0.0	(41.0)
Other Education Agencies	440.5	440.5	0.0	442.5	442.5	2.0	2.0
Department of Transportation	3,129.5	3,129.5	0.0	3,129.5	3,129.5	0.0	0.0
DOC & Correctional Institutions	3,032.5	3,032.5	0.0	3,035.5	3,035.5	3.0	3.0
Department of Education	207.0	208.0	1.0	208.0	208.0	1.0	0.0
Agriculture Agencies	1,181.8	1,183.3	1.5	1,182.3	1,182.3	0.5	(1.0)
SRS & State Hospitals	6,767.4	6,767.4	0.0	6,767.4	6,767.4	0.0	0.0
Fee Boards	219.9	208.9	(11.0)	219.9	219.9	0.0	11.0
Total FTE Positions	41,668.5	41,569.5	(99.0)	41,552.5	41,552.5	(116.0)	(17.0)

*Includes Governor's Budget Amendments Submitted as of March 19, 1998.

S w + m
3/23/98
Attachment 2-2

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
 (Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
FY 1998			
Department of Agriculture			
Increase expenditure limitation of fertilizer fee fund	0	50,000	0.0
Kansas Arts Commission			
Shift \$20,539 (federal funds) from Other Assistance to State Operations	0	0	0.0
Sentencing Commission			
Add funding for other operating expenditures	17,326	17,326	0.0
Board of Cosmetology			
Delete all enhancement funding	0	(29,850)	0.0
Department of Health and Environment			
Shift \$500,000 (SGF) from FY 1999 to FY 1998 for Year 2000 repairs	500,000	500,000	0.0
Kansas, Inc.			
Add \$5,787 for expenses incurred due to the resignation of the President of Kansas, Inc., and the resulting search for a new President	0	5,787	0.0
Judicial Branch			
Add a proviso authorizing payment from the Permanent Families Account of the Family and Children Investment Fund for two legislators who serve on an advisory commission to the Judicial Administrator	0	0	0.0
Attorney General			
Reduce expenditures from the SGF for the consumer protection division by \$200,000 and shift the expenditures to the Court Cost Fund	(200,000)	0	0.0
Increase the estimate of operating expenditures from the Court Cost Fund from \$731,823 to \$831,823	0	100,000	0.0
State Board of Tax Appeals			
Add \$31,118 which, when combined with savings of \$33,812, would allow Board to spend \$65,000 to complete computer system upgrade	31,188	31,188	0.0
Insurance Department			
Authorize official hospitality for SHICK program	0	0	0.0
Kansas Bureau of Investigations			
Authorize no limit expenditure limit on the General Fees Fund	0	0	0.0
Department of Human Resources			
Increase expenditure limitation on OSHA federal fund	0	24,269	0.0
Increase expenditure limitation on Employment Security Administration federal fund (Year 2000 grant)	0	2,934,045	0.0
Increase expenditure limitation on Occupational Information System federal fund	0	63,553	0.0
Wichita State University			
Add funding for new buildings operating for Wichita Metropolitan Complex	222,186	222,186	5.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
 (Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
Department on Aging			
Establish two no limit fee funds	0	0	0.0
Kansas Lottery			
Reduce 2.0 FTE positions and \$92,171 all funds for vacant positions	0	(92,171)	(2.0)
Kansas Racing and Gaming Commission			
Add 4.0 FTE positions to Gaming Agency	0	0	4.0
Add 3.0 FTE positions to Racing Agency	0	0	3.0
Department of Corrections			
Shift \$100,000 saving to FY 1999	(100,000)	(100,000)	0.0
Delete reception and diagnostic unit planning funds and review at Omnibus	(412,370)	(412,370)	0.0
Board of Pharmacy			
Increase the expenditure limitation by \$12,950 to provide Kansas Pharmacy and Related Law books to each Kansas pharmacist	0	12,950	0.0
TOTAL CHANGE - FY 1998	\$58,330	\$3,326,913	10.0

*S W + m
3/24/98*

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
FY 1999			
Department of Social and Rehabilitation Services			
Add \$4.0 million SGF to increase Medicaid provider reimbursement rates	4,000,000	10,000,000	0.0
Add \$160,000 SGF to increase Medicaid reimbursements on children's eyewear	160,000	400,000	0.0
Add \$250,000 SGF to provide funding for training due to the loss of federal training monies	250,000	500,000	0.0
Add \$50,000 SGF to expand supported employment services at community mental health centers	50,000	50,000	0.0
Add \$50,000 SGF to allow Families Together to begin serving the mentally ill population	50,000	50,000	0.0
Reappropriate any funds remaining in the Children's Mental Health Initiative account of the State General Fund from FY 1998 to FY 1999	0	0	0.0
Department on Aging			
Add two no limit fee funds	0	0	0.0
Add a proviso stating that AAAs are not required to pay back start-up funding appropriated last session	0	0	0.0
University of Kansas			
Adjust funding for new buildings operating support for Youngberg Hall from 1.0 FTE per 12,500 square feet to 1.0 FTE per 15,000 square feet	(7,335)	(7,335)	(0.3)
KSU - Ext. Systems and Ag. Research Programs			
Shift funding for western Kansas irrigation field research from SGF to State Water Plan Fund	(181,000)	0	0.0
Wichita State University			
Add funding for new buildings operating support for Wichita Metropolitan Complex	305,358	305,358	5.0
Add funding for Physician Assistant program	75,000	75,000	0.0
Adjust funding for new buildings operating support for Brennan Hall I from 1.0 FTE per 12,500 square feet to 1.0 FTE per 15,000 square feet	(7,003)	(7,003)	(0.2)
State Historical Society			
Add funding for Museum and historic site brochures	50,000	50,000	0.0
Add funding to address security issues	32,621	32,621	0.0
Transfer funding from Department of Commerce and Housing for operations of Statehouse Travel Information Center	50,365	51,925	2.0

SW + m

~~03/21/98 12:27 PM~~

3/24/98

Attachment 33

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
Board of Pharmacy			
Increase the expenditure limitation by \$12,950 for the cost of providing pharmacy law books to all licensed pharmacists and establishing an internet web page	0	12,950	0.0
Secretary of State			
GBA No. 2, Item No. 1 not adopted	21,065	37,871	0.0
Emergency Medical Services Board			
Add \$31,906 for grants to the four regional Emergency Medical Services Councils	31,906	31,906	0.0
Beloit Juvenile Correctional Facility			
Add \$16,917 SGF and 1.0 FTE positions for a driver to transport juvenile offenders to doctor appointments	16,917	16,917	1.0
Department of Corrections			
Transfer \$100,000 SGF FY 1998 savings for parole officers and community programs	100,000	100,000	2.0
Transfer \$150,000 SGF in facility savings for parole officers and community programs	150,000	150,000	0.0
Delete \$39,250 SGF for Labette boot camp expansion savings	(39,250)	(39,250)	0.0
Ellsworth Correctional Facility			
Transfer inmate postage and supply program savings to the DOC	(11,000)	(11,000)	0.0
El Dorado Correctional Facility			
Transfer inmate postage and supply program savings to DOC	(22,000)	(22,000)	0.0
Hutchinson Correctional Facility			
Transfer inmate postage and supply program savings to DOC	(31,000)	(31,000)	0.0
Lansing Correctional Facility			
Transfer inmate postage and supply program saving to DOC	(45,000)	(45,000)	0.0
Larned Correctional Mental Health Facility			
Transfer inmate postage and supply program savings to DOC	(3,000)	(3,000)	0.0
Norton Correctional Facility			
Transfer inmate postage and supply program savings to DOC	(13,000)	(13,000)	0.0
Topeka Correctional Facility			
Transfer inmate postage and supply program savings to DOC	(18,000)	(18,000)	0.0
Reclassify 1.0 unclassified temporary position to a classified position for the Family Integration Program	0	0	1.0
Winfield Correctional Facility			
Transfer inmate postage and supply program savings to DOC	(7,000)	(7,000)	0.0
Ombudsman of Corrections			
Delete \$1,569 SGF for rent savings	(1,569)	(1,569)	0.0

S. W. J. on
3/24/98

~~03/21/98 12:27 PM~~

Attachment 3-4

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
Kansas Arts Commission			
Remove expenditure limitation on federal funds for state operations	0	0	0.0
Department of Wildlife and Parks			
Delete funding for purchase of 20 new 800 MHZ radios and defer consideration to Omnibus	0	(32,400)	0.0
Create the State Agricultural Production Fund for agricultural leases	0	0	0.0
Sentencing Commission			
Add \$1,569 SGF for rent for 3,000 sq. ft. of additional office space	1,569	3,138	0.0
Convert 2.0 existing unclassified temporary positions to FTE positions	0	0	2.0
Board of Regents			
Shift \$280,000 for student financial aid from SGF to federal funds	(280,000)	0	0.0
Reduce Washburn University operating grant to the level requested by the Board of Regents	(32,176)	(32,176)	0.0
Add \$250,000 EDIF for payment to the National Geographic Society Education Foundation	0	250,000	0.0
Fort Hays State University			
Add \$201,000 SGF and 3.0 FTE for a new physical therapy program	201,000	201,000	3.0
Highway Patrol			
Add \$120,000 SGF for dedicated communication lines at central dispatch	120,000	120,000	0.0
Fire Marshal			
Increase the expenditure limitation by \$71,319 and add 1.0 FTE Public Service Executive II position	0	71,319	1.0
Adjutant General			
Add \$98,605 SGF for the National Guard educational assistance program	98,605	98,605	0.0
Increase the expenditure limitation to add 1.0 unclassified temporary Security Officer at Forbes	0	25,524	0.0
Add \$28,843 SGF and \$115,373 all funds to add 4.0 unclassified temporary Maintenance Repair positions at McConnell	28,843	115,373	0.0
Department of Administration			
Add \$200,000 EDIF for public broadcasting equipment grants	0	200,000	0.0
Authorize operation and disposal of State Complex West	0	0	0.0
Insurance Department			
Authorize official hospitality for SHICK program	0	0	0.0
University of Kansas Medical Center			
Delete 1/2 of Hospital budget due to SB 373	0	(80,402,576)	0.0

S W + JM
3/24/98
~~03/24/98 12:27 PM~~
Attachment 3-5

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
Kansas Bureau of Investigation			
Authorize no limit expenditure limit on the General Fees Fund	0	0	0.0
Add \$503,062 SGF to reconfigure the former Gaming Unit	503,062	503,062	0.0
Securities Commissioner			
Increase the expenditure limit for the Investor Awareness Campaign	0	42,300	0.0
Department of Commerce and Housing			
Add \$150,000 EDIF to the Travel and Tourism Division for marketing and promotion	0	150,000	0.0
Transfer the Tourism Information Center at the State Capitol to the Historical Society	(50,365)	(51,925)	(2.0)
Department of Health and Environment			
Delete \$458,156 all funds for year 2000 repairs	(169,518)	(458,156)	0.0
Shift \$500,000 SGF to FY 1998	(500,000)	(500,000)	0.0
Add proviso that no individual that is currently receiving AIDS medication with be cut off	0	0	0.0
Create a Food Inspection Fee Fund	(1,121,329)	300,000	0.0
Add \$481,120 SGF to increase funding for the Infant and Toddler program	481,120	481,120	0.0
Kansas State School for the Blind			
Add \$60,614 SGF for a 3.0 percent base salary adjustment for teachers	60,614	60,614	0.0
Kansas State School for the Deaf			
Add \$122,911 SGF for a 3.0 percent base salary adjustment for teachers	122,911	122,911	0.0
Kansas Employees Retirement System			
Add \$10,000 all funds for zip code software	0	10,000	0.0
Kansas Lottery			
Reduce by 2.0 FTE positions and \$94,790 for vacant positions	0	(94,790)	(2.0)
Add proviso regarding notification about changes in administration at G-TECH Corporation	0	0	0.0
Kansas Department of Transportation			
GBA No. 2, Item 15 not adopted	0	2,060,139	0.0
State Department of Education			
Add 1.0 FTE Food Service Consultant	0	42,945	1.0
Delete \$75,000 SGF for \$1,000 grants to 75 teachers for a program leading to certification by the National Board of Professional Teaching Standards	(75,000)	(75,000)	0.0
Delete \$35,852,000 for General State Aid added by Governor to fund enhancements, with the exception of \$40.3 million retained to fund Senate-passed tax reduction plan	(35,852,000)	(35,852,000)	0.0

S W + m
~~03/21/98 12:27 PM~~
3/24/98
Attachment 3/6

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
Add \$352,618 for Community College credit hour aid	352,618	352,618	0.0
Add \$79,494 for Adult Basic Education	79,494	79,494	0.0
Delete \$15,000 for Environmental Education, for a total of \$35,000	(15,000)	(15,000)	0.0
Delete \$15,000 for the Kansas Foundation for Agriculture, for a total of \$35,000	(15,000)	(15,000)	0.0
Delete \$275,905 for KPERS-School added by Governor to conform to school finance enhancements	(275,905)	(275,905)	0.0
Attorney General			
Add 1.0 FTE Assistant Attorney General for child abuse cases, but ask the Attorney General to report on how to finance the position from within available resources	0	0	1.0
Judicial Branch			
Add \$289,540 to upgrade the salaries of court reporters	289,540	289,540	0.0
Add \$100,000 for full year funding of additional positions to be designated by the Judicial Branch	100,000	100,000	0.0
Add proviso authorizing payment from the Permanent Families account of the Family and Children Investment fund for two legislators serving on an advisory commission to the Judicial Administrator	0	0	0.0
Add a proviso stating that the Kansas Citizens Justice Initiative should consider the recommendations of a June 1997, Legislative Post Audit of the District Courts into its report to the court	0	0	0.0
Judicial Council			
Shift \$4,986 in expenditures from the Publication Fee Fund to SGF	4,986	0	0.0
State Board of Indigents Defense Services			
Continue the Legislature's practice since FY 1994 of placing no limitation on the number of positions the board is authorized	0	0	0.0
Kansas Corporation Commission			
Add \$180,944 to upgrade the salaries of professional and technical staff in the Utilities Division	0	180,944	0.0
Add \$45,761 for 1.0 FTE Financial Examiner I to check financial assurances of oil and gas operators	0	45,761	1.0
Add \$39,434 for 1.0 FTE Special Investigator for the Utilities Division to work in the area of consumer education and protection	0	39,434	1.0
Add a proviso to aggregate expenditures limitation to allow expenditures of up to \$600 for official hospitality	0	0	0.0
Citizens Utility Ratepayer Board			
Add \$62,527 for the salary and associated costs of a new unclassified temporary Accountant/Economist	0	62,527	0.0

S w + m
3/24/98

~~03/24/98 12:27 PM~~

Attachment 3-7

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
State Board of Tax Appeals			
Add \$5,000 for travel	5,000	5,000	0.0
Do not authorize the reappropriation of any savings from FY 1998	0	0	0.0
Human Rights Commission			
Remove \$100,000 cap on SGF matching for mediation contract	0	0	0.0
Department of Human Resources			
Increase expenditure limitation on Employment Security Administration fund (Year 2000 grant)	0	500,000	0.0
Consolidate JTPA Title II appropriation line items from six to two	0	0	0.0
Commission on Veterans Affairs			
Add funding for salaries and wages at the Soldiers Home	15,000	15,000	0.0
Delete funding for operating expenditures at the Veterans Home	(810,512)	(3,311,332)	(135.0)
Add funding for Persian Gulf War Health Initiative program	101,856	101,856	0.0
Legislative Division of Post Audit			
Reduction of costs for contracted financial compliance audits	(38,800)	(38,800)	0.0
Legislature			
Add funding for implementation of strategic computerization plan	3,350,000	3,350,000	2.0
Board of Cosmetology			
Delete all enhancement funding	0	(131,323)	0.0
Animal Health Department			
Create 1.0 Animal Facility Inspector and for other operating expenses associated with the position	36,309	36,309	1.0
State Fair Board			
Increase operating expenditures to cover local bank fees	10,000	10,000	0.0
State Conservation Commission			
Delete funds from Non-Point Source Pollution Program	0	(30,000)	0.0
Conservation Buffer Initiative	0	(720,000)	0.0
Delete 0.5 FTE	0	0	(0.5)
Kansas Water Office			
Delete \$50,000 from Water Office	0	(50,000)	0.0
Governor's Pay Plan (all agencies)	(38,116,430)	(57,642,435)	0.0
TOTAL CHANGE - FY 1999	(\$66,432,433)	(\$158,042,894)	(116.0)

*S W + m
3/24/98*

~~03/24/98 12:27 PM~~

Attachment 3-8

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
Ombudsman of Corrections						
FY 1998-- review of current year expenditures						
Attorney General						
New position to investigate child abuse						
						1.0
Board of Indigents' Defense						
Agency to request GBA for salary left out of budget						
				39,423	39,423	0.0
Review issue of upgrading salaries of classified attorneys who were not given raises during upgrade in FY 1995						
				160,297	160,297	0.0
Board of Education						
Adjust funding for school finance to reflect changes to substantive law.						
Consider additional funding for Communities in Schools						
Agency to request GBA in both years for juvenile detention facilities						
	219,046	219,046	0.0	669,657	669,657	0.0
Reconsider the appropriation for special education costs when a report is made concerning Medicaid reimbursements						

*S w + M
3/24/98*

Attachment 4-1

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
Consider adding additional funding for community college credit hour aid to provide a 4.9 percent increase over FY 1998				515,038	515,038	0.0
State Corporation Commission						
Consider increased funding for well plugging						
Kansas Technology Enterprise Corporation (KTEC)						
Consider adding funds for Special Projects.				50,000	50,000	0.0
Department of Revenue						
Review status of Project 2000						
Department of Administration						
Review funding for Memorial Hall renovation and debt service needs						
KBI						
Review laboratory projects at Pittsburg and Great Bend				808,197	808,197	1.0
Racing and Gaming Commission						
Consider shift of financing from SGF to Racing Fund for 13.0 existing positions				(754,268)	0	0.0
Dept. of Transportation						
Review GBA No. 2 Item 15 which reduces expenditures from the State Highway Fund by \$2,060,139				0	(2,060,139)	0.0

*S w + M
3/24/98
Attachment 4-2*

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
KPERS						
Adjust manager fees based on April estimates				0	0	0.0
Consider GBA on imaging system if submitted				0	2,400,000	0.0
Board of Cosmetology						
No enhancement funding is currently recommended	0	29,850	0.0	0	131,323	0.0
Department of Agriculture						
Reconsider the status of the Pawnee Water Basin Study						
State Fair						
Review issue of agency's banking fees						
Funding for ADA compliance costs						
Funding for EPA compliance costs						
Sentencing Commission						
Review request for upgrade of PROPHET projection model software--FY 1998	10,600	10,600	0.0			

*Sw+Dm
3/24/98
Attachment 4-3*

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
Highway Patrol						
Consider addition of 10.0 new Troopers				671,620	671,620	10.0
Review request to purchase car storage building				0	551,000	0.0
Parole Board						
S.B. 587, if enacted, reduces Board to three members						(1.0)
Adjutant General						
Review requested funding for STARBASE				150,000	150,000	0.0
Arts Commission						
Review possible reduction in federal fund receipts						
Fort Hays State University						
Review servicing new buildings operating funds for Sternberg Museum				90,908	90,908	0.0
Wildlife & Parks						
Review deletion of funds for purchase of 20 new 800 MHZ radios				0	32,400	0.0
SRS (excluding MH&DD)						
Update on status of KESSEP project						
Review issue of waiting list for HCBS--Head Injured waiver						

*Sw+M
3/24/98
Attachment 44*

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

*S w + M
3/24/98
Attachment 4-5*

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
SRS--MH&DD						
Discuss KSU study on salary issues in community developmental disabilities service providers						
Consider additional funding of \$750,000 for the Children's Mental Health Initiative Waiver				750,000	750,000	0.0
Consider funding of \$75,000 for Watchdog Project proposed by KAPS				75,000	75,000	0.0
Consider funding of \$150,000 for Keys for Networking				150,000	150,000	0.0
Discuss findings of internal audits on recipients of Consumer Grant funding						
Discuss additional resources which may be needed for the atypical antipsychotic medication program						
Aging						
Discuss adjustments to Targeted Case Management reimbursement rate						
Discuss funding for KAMIS computer system						

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
Discuss status of Senior Care Act services waiting lists						
Health and Environment						
Receive report in regard to Child Care Licensing						
Review status of H.B. 2950 and plan for Confined Animal Feedlot Operations inspections						
Dept. of Corrections						
Funding for Reception and Diagnostic Unit				412,370	412,370	0.0
Homestead Property Tax Refunds						
Receive report on number of returns to date						
Veterans Commission						
Receive report on computer collaboration with VA						
Receive report on status of sewer at Winfield Veterans Home						
Review operating expenditures at Veterans Home and Wichita Annex at joint meeting of subcommittees				810,512	3,311,332	135.0

*S with
3/24/98
Attachment 46*

Senate Ways and Means Omnibus Items

Based on Committee Action Through 3-23-98

Agency / Item	FY 1998			FY 1999		
	SGF	AF	FTE	SGF	AF	FTE
Possible addition of budget officer in conjunction with review of Veterans Home						
Review upgrade of communications equip.				120,000	120,000	0.0
Dept. of Human Resources						
Possible review of additional funds for NIYEA				30,000	30,000	0.0
KSU--ESARP						
Review shift of \$181,000 in SGF funding to SWPF in conjunction with other SWPF priorities						
Total Expenditures	229,646	259,496	0.0	4,748,754	9,058,426	146.0

*SWP
3/24/98
Attachment 4-7*

SENATE
FTE POSITIONS BY FUNCTION OF GOVERNMENT AND AGENCY

	FY 1997 APPROVED	FY 1998 AUTHORIZED	FY 1998 GOV. REC.	FY 1998 LEG. ADJ.	FY 1998 APPROVED	FY 1999 GOV. REC.	FY 1999 LEG. ADJ.	FY 1999 APPROVED
GENERAL GOVERNMENT								
ABSTRACTERS BOARD	.0	.0	.0	.0	.0	.0	.0	.0
ACCOUNTANCY BOARD	3.0	3.0	3.0	.0	3.0	3.0	.0	3.0
COMMISSION ON HUMAN RIGHTS	38.0	37.0	37.0	.0	37.0	37.0	.0	37.0
ATTORNEY GENERAL	86.0	85.8	85.8	.0	85.8	85.8	1.0	86.8
BANK COMMISSIONER	72.0	72.0	72.0	.0	72.0	70.0	.0	70.0
BOARD OF BARBERING	2.0	2.0	1.5	.0	1.5	1.5	.0	1.5
BEHAVIORAL SCIENCES REGULATORY BOARD	6.5	6.5	6.5	.0	6.5	6.5	.0	6.5
BOARD OF HEALING ARTS	27.0	27.0	27.0	.0	27.0	27.0	.0	27.0
CITIZEN UTILITY RATEPAYER BOARD	2.0	2.0	2.0	.0	2.0	3.0	.0	3.0
KANSAS CORPORATION COMMISSION	212.0	212.0	212.0	.0	212.0	212.0	2.0	214.0
BOARD OF COSMETOLOGY	10.0	10.0	11.0	.0	11.0	11.0	.0	11.0
DEPT. OF CREDIT UNIONS	12.0	12.0	12.0	.0	12.0	12.0	.0	12.0
DENTAL BOARD	2.4	2.4	2.4	.0	2.4	2.4	.0	2.4
DEPARTMENT OF ADMINISTRATION	866.3	871.4	863.4	.0	863.4	855.9	.0	855.9
MORTUARY ARTS BOARD	3.0	3.0	3.0	.0	3.0	3.0	.0	3.0
COMM. ON GOVT. STANDARDS & CONDUCT	9.0	9.0	9.0	.0	9.0	9.0	.0	9.0
GOVERNOR	28.5	29.5	29.5	.0	29.5	30.0	.0	30.0
HEARING AID EXAMINERS	.0	.0	.0	.0	.0	.0	.0	.0
HEALTH CARE STABILIZATION BOARD OF GOVS.	16.0	16.0	16.0	.0	16.0	16.0	.0	16.0
DEPARTMENT OF COMMERCE AND HOUSING	134.0	134.0	134.0	.0	134.0	134.0	(2.0)	132.0
BOARD OF INDIGENTS' DEFENSE SERVICES	153.0	168.0	168.0	.0	168.0	168.5	.0	168.5
INSURANCE DEPARTMENT	161.5	161.5	161.5	.0	161.5	161.5	.0	161.5
JUDICIAL COUNCIL	4.0	4.0	4.0	.0	4.0	4.0	.0	4.0
KANSAS, INC.	5.0	5.0	5.0	.0	5.0	5.0	.0	5.0
KPERS	77.0	77.0	76.0	.0	76.0	76.0	.0	76.0
KANSAS TECHNOLOGY ENTERPRISE CORP.	19.0	18.0	18.0	.0	18.0	17.0	.0	17.0
LEGISLATIVE COORDINATING COUNCIL	10.0	10.0	10.0	.0	10.0	12.0	.0	12.0
LEGISLATIVE RESEARCH DEPT	37.0	37.0	37.0	.0	37.0	37.0	.0	37.0
LEGISLATURE	30.0	28.0	30.0	.0	30.0	28.0	2.0	30.0
LIEUTENANT GOVERNOR	3.0	3.0	3.0	.0	3.0	3.0	.0	3.0

*S w + m
3/24/98
Attachment 5-1*

SENATE
FTE POSITIONS BY FUNCTION OF GOVERNMENT AND AGENCY

	FY 1997 APPROVED	FY 1998 AUTHORIZED	FY 1998 GOV. REC.	FY 1998 LEG. ADJ.	FY 1998 APPROVED	FY 1999 GOV. REC.	FY 1999 LEG. ADJ.	FY 1999 APPROVED
GENERAL GOVERNMENT								
KANSAS LOTTERY	95.0	95.0	92.0	(2.0)	90.0	92.0	(2.0)	90.0
CONSUMER CREDIT COMMISSION	7.0	7.0	7.0	.0	7.0	7.0	.0	7.0
BOARD OF NURSING	16.5	16.5	16.5	.0	16.5	16.5	.0	16.5
OPTOMETRY BOARD	.3	.3	1.0	.0	1.0	1.0	.0	1.0
BOARD OF PHARMACY	6.0	6.0	6.0	.0	6.0	6.0	.0	6.0
DIVISION OF POST AUDIT	20.0	20.0	20.0	.0	20.0	20.0	.0	20.0
REAL ESTATE APPRAISAL BOARD	2.0	3.0	3.0	.0	3.0	3.0	.0	3.0
REAL ESTATE COMMISSION	14.0	14.0	14.0	.0	14.0	14.0	.0	14.0
RACING AND GAMING COMMISSION	56.0	52.0	52.0	7.0	59.0	62.0	.0	62.0
BOARD OF TAX APPEALS	32.0	30.0	30.0	.0	30.0	30.0	.0	30.0
DEPARTMENT OF REVENUE	1,196.5	1,186.5	1,182.5	.0	1,182.5	1,179.5	.0	1,179.5
REVISOR OF STATUTES	25.8	25.8	26.0	.0	26.0	26.0	.0	26.0
SECRETARY OF STATE	56.0	55.0	55.0	.0	55.0	55.0	.0	55.0
SECURITIES COMMISSIONER	26.0	27.0	27.0	.0	27.0	27.0	.0	27.0
BOARD OF TECHNICAL PROFESSIONS	4.0	6.0	6.0	.0	6.0	6.0	.0	6.0
STATE TREASURER	57.5	56.5	56.5	.0	56.5	56.5	.0	56.5
JUDICIAL BRANCH	1,749.0	1,766.0	1,766.0	.0	1,766.0	1,775.0	.0	1,775.0
BOARD OF VETERINARY EXAMINERS	2.0	2.0	2.0	.0	2.0	3.0	.0	3.0
TOTAL FOR GENERAL GOVERNMENT	5,394.8	5,414.7	5,402.1	5.0	5,407.1	5,410.6	1.0	5,411.6
HUMAN RESOURCES								
DEPARTMENT ON AGING	57.3	166.3	160.3	.0	160.3	160.3	.0	160.3
KANSAS GUARDIANSHIP PROGRAM	12.0	12.0	12.0	.0	12.0	12.0	.0	12.0
DEPT OF HEALTH AND ENVIRONMENT - HEALTH	411.6	429.6	429.6	.0	429.6	429.6	.0	429.6
DEPARTMENT OF HUMAN RESOURCES	1,014.5	1,015.5	1,003.5	.0	1,003.5	1,001.5	.0	1,001.5
KANSAS NEUROLOGICAL INSTITUTE	701.5	676.0	676.0	.0	676.0	674.0	.0	674.0
LARNED STATE HOSPITAL	787.8	771.6	771.6	.0	771.6	771.6	.0	771.6
OSAWATOMIE STATE HOSPITAL	573.7	519.2	519.2	.0	519.2	485.4	.0	485.4

S w + m
3/24/98
Attachment 5-2

SENATE
FTE POSITIONS BY FUNCTION OF GOVERNMENT AND AGENCY

	FY 1997 APPROVED	FY 1998 AUTHORIZED	FY 1998 GOV. REC.	FY 1998 LEG. ADJ.	FY 1998 APPROVED	FY 1999 GOV. REC.	FY 1999 LEG. ADJ.	FY 1999 APPROVED
HUMAN RESOURCES								
PARSONS ST. HOSPITAL	518.0	524.0	524.0	.0	524.0	524.0	.0	524.0
RAINBOW MENTAL HEALTH FACILITY	136.4	143.4	143.4	.0	143.4	141.4	.0	141.4
HOMESTEAD PROPERTY TAX REFUNDS	.0	.0	.0	.0	.0	.0	.0	.0
SOCIAL AND REHABILITATION SERVICES	4,627.6	4,286.8	4,318.0	.0	4,318.0	4,159.0	.0	4,159.0
TOPEKA STATE HOSPITAL	530.1	.0	.0	.0	.0	.0	.0	.0
COMM. ON VETERANS AFFAIRS/SOLDIERS HOME	189.8	190.8	190.8	.0	190.8	321.8	(135.0)	186.8
WINFIELD ST. HOSPITAL	521.5	371.0	371.0	.0	371.0	.0	.0	.0
TOTAL FOR HUMAN RESOURCES	10,081.8	9,106.2	9,119.4	.0	9,119.4	8,680.6	(135.0)	8,545.6
EDUCATION								
COUNCIL ON VOCATIONAL EDUCATION (HIST)	2.0	.0	.0	.0	.0	.0	.0	.0
FORT HAYS STATE UNIVERSITY	694.0	694.0	692.2	.0	692.2	692.2	3.0	695.2
STATE HISTORICAL SOCIETY	136.5	136.5	136.5	.0	136.5	136.5	2.0	138.5
KANSAS ARTS COMMISSION	8.0	8.0	8.0	.0	8.0	8.0	.0	8.0
KPERS - SCHOOL	.0	.0	.0	.0	.0	.0	.0	.0
KANSAS STATE UNIVERSITY	3,024.6	3,145.9	3,147.8	.0	3,147.8	3,144.8	.0	3,144.8
KSU - VETERINARY MEDICAL CENTER	253.8	253.8	253.8	.0	253.8	253.8	.0	253.8
KSU - AGRICULTURAL EXTENSION & RESEARCH	1,275.3	1,274.3	1,273.3	.0	1,273.3	1,273.3	.0	1,273.3
EMPORIA STATE UNIVERSITY	739.2	739.2	738.6	.0	738.6	737.6	.0	737.6
PITTSBURG STATE UNIVERSITY	784.5	798.8	800.8	.0	800.8	799.8	.0	799.8
STATE LIBRARY	26.0	27.0	27.0	.0	27.0	27.0	.0	27.0
BOARD OF REGENTS	18.0	18.0	18.0	.0	18.0	18.0	.0	18.0
SCHOOL FOR THE BLIND	93.5	93.5	93.5	.0	93.5	93.5	.0	93.5
SCHOOL FOR THE DEAF	176.5	176.5	176.5	.0	176.5	175.5	.0	175.5
DEPARTMENT OF EDUCATION	204.0	205.0	205.0	.0	205.0	207.0	1.0	208.0
STATE TREASURER - DEBT SERVICE	.0	.0	.0	.0	.0	.0	.0	.0
UNIVERSITY OF KANSAS	4,499.7	4,497.1	4,488.0	.0	4,488.0	4,486.5	(.3)	4,486.2
UNIVERSITY OF KANSAS MEDICAL CENTER	4,495.2	4,307.1	4,618.5	.0	4,618.5	4,618.5	.0	4,618.5

S. W. M.
3/24/98
Attachment 5-3

SENATE
FTE POSITIONS BY FUNCTION OF GOVERNMENT AND AGENCY

	FY 1997 APPROVED	FY 1998 AUTHORIZED	FY 1998 GOV. REC.	FY 1998 LEG. ADJ.	FY 1998 APPROVED	FY 1999 GOV. REC.	FY 1999 LEG. ADJ.	FY 1999 APPROVED
EDUCATION								
WICHITA STATE UNIVERSITY	1,715.2	1,714.2	1,707.4	5.0	1,712.4	1,707.2	4.8	1,712.0
TOTAL FOR EDUCATION	18,146.0	18,088.9	18,384.9	5.0	18,389.9	18,379.2	10.5	18,389.7
PUBLIC SAFETY								
ADJUTANT GENERAL	227.0	226.0	219.0	.0	219.0	219.0	.0	219.0
ATTORNEY GENERAL - K.B.I.	194.5	196.5	196.5	.0	196.5	196.5	.0	196.5
OMBUDSMAN OF CORRECTIONS	4.0	4.0	4.0	.0	4.0	4.0	.0	4.0
ELLSWORTH CORRECTIONAL FACILITY	184.5	184.5	184.5	.0	184.5	184.5	.0	184.5
EL DORADO CORRECTIONAL FACILITY	387.0	386.0	386.0	.0	386.0	386.0	.0	386.0
EMERGENCY MEDICAL SERVICES BOARD	13.0	13.0	13.0	.0	13.0	13.0	.0	13.0
FIRE MARSHAL	40.0	40.0	40.0	.0	40.0	40.0	1.0	41.0
HIGHWAY PATROL	799.5	774.8	780.8	.0	780.8	780.8	.0	780.8
HUTCHINSON CORRECTIONAL FACILITY	512.0	510.0	510.0	.0	510.0	510.0	.0	510.0
TOPEKA JUVENILE CORRECTIONAL FACILITY	218.0	222.0	222.0	.0	222.0	222.0	.0	222.0
BELOIT JUVENILE CORRECTIONAL FACILITY	94.0	92.0	92.0	.0	92.0	92.0	1.0	93.0
JUVENILE JUSTICE AUTHORITY	5.0	30.0	28.0	.0	28.0	30.0	.0	30.0
ATCHISON JUVENILE CORRECTIONAL FACILITY	128.0	119.0	119.0	.0	119.0	119.0	.0	119.0
LANSING CORRECTIONAL FACILITY	716.0	702.0	702.0	.0	702.0	702.0	.0	702.0
LARNED CORRECTIONAL FACILITY	168.0	178.0	178.0	.0	178.0	178.0	.0	178.0
LARNED JUVENILE CORRECTIONAL FACILITY	122.0	127.0	127.0	.0	127.0	127.0	.0	127.0
DEPARTMENT OF CORRECTIONS	308.0	305.0	305.0	.0	305.0	304.0	2.0	306.0
PAROLE BOARD	5.0	4.0	4.0	.0	4.0	4.0	.0	4.0
NORTON CORRECTIONAL FACILITY	235.0	236.0	236.0	.0	236.0	266.0	.0	266.0
SENTENCING COMMISSION	6.0	7.0	7.0	.0	7.0	7.0	2.0	9.0
TOPEKA CORRECTIONAL FACILITY	281.0	300.0	300.0	.0	300.0	300.0	1.0	301.0
WINFIELD CORRECTIONAL FACILITY	158.0	202.0	202.0	.0	202.0	202.0	.0	202.0
TOTAL FOR PUBLIC SAFETY	4,805.5	4,858.8	4,855.8	.0	4,855.8	4,886.8	7.0	4,893.8

S w + m
3/24/98
Attachment 5-4

SENATE
FTE POSITIONS BY FUNCTION OF GOVERNMENT AND AGENCY

	FY 1997 APPROVED	FY 1998 AUTHORIZED	FY 1998 GOV. REC.	FY 1998 LEG. ADJ.	FY 1998 APPROVED	FY 1999 GOV. REC.	FY 1999 LEG. ADJ.	FY 1999 APPROVED
AGRICULTURE AND NATURAL RESOURCES								
KANSAS DEPARTMENT OF AGRICULTURE	305.8	305.8	316.0	.0	316.0	308.0	.0	308.0
ANIMAL HEALTH DEPARTMENT	29.0	29.0	29.0	.0	29.0	29.0	1.0	30.0
GRAIN INSPECTION DEPARTMENT (HISTORICAL)	117.0	.0	.0	.0	.0	.0	.0	.0
DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	391.0	391.0	391.0	.0	391.0	391.0	.0	391.0
KANSAS STATE FAIR BOARD	18.0	18.0	18.0	.0	18.0	18.0	.0	18.0
KANSAS WHEAT COMMISSION	8.0	8.0	8.0	.0	8.0	8.0	.0	8.0
STATE CONSERVATION COMMISSION	14.0	14.0	14.0	.0	14.0	14.0	(.5)	13.5
KANSAS WATER OFFICE	22.0	21.5	21.5	.0	21.5	21.5	.0	21.5
DEPARTMENT OF WILDLIFE AND PARKS	402.8	394.3	393.3	.0	393.3	392.3	.0	392.3
TOTAL FOR AGRICULTURE AND NATURAL RESOURCES	1,307.6	1,181.6	1,190.8	.0	1,190.8	1,181.8	.5	1,182.3
HIGHWAYS AND OTHER TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION	3,227.5	3,139.5	3,139.5	.0	3,139.5	3,129.5	.0	3,129.5
TOTAL FOR HIGHWAYS AND OTHER TRANSPORTATION	3,227.5	3,139.5	3,139.5	.0	3,139.5	3,129.5	.0	3,129.5
TOTAL	42,963.2	41,789.7	42,092.5	10.0	42,102.5	41,668.5	(116.0)	41,552.5

*S w + dm
3/24/98
Attachment 5-5*

SENATE
STATE GENERAL FUND - FY1998

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
GENERAL GOVERNMENT					
058 COMMISSION ON HUMAN RIGHTS	1,512,424	0	1,512,424	0	1,512,424
082 ATTORNEY GENERAL	4,623,579	0	4,623,579	(200,000)	4,423,579
173 DEPARTMENT OF ADMINISTRATION	30,382,923	0	30,382,923	0	30,382,923
247 COMM. ON GOVT. STANDARDS & CONDUCT	351,069	0	351,069	0	351,069
252 GOVERNOR	1,753,017	0	1,753,017	0	1,753,017
300 DEPARTMENT OF COMMERCE AND HOUSING	2,029,346	0	2,029,346	0	2,029,346
328 BOARD OF INDIGENTS' DEFENSE SERVICES	13,547,396	0	13,547,396	0	13,547,396
349 JUDICIAL COUNCIL	239,525	0	239,525	0	239,525
360 KANSAS, INC.	164,194	0	164,194	0	164,194
422 LEGISLATIVE COORDINATING COUNCIL	565,797	0	565,797	0	565,797
425 LEGISLATIVE RESEARCH DEPT	2,221,770	0	2,221,770	0	2,221,770
428 LEGISLATURE	10,462,927	0	10,462,927	0	10,462,927
446 LIEUTENANT GOVERNOR	128,847	0	128,847	0	128,847
540 DIVISION OF POST AUDIT	1,531,537	0	1,531,537	0	1,531,537
553 RACING AND GAMING COMMISSION	705,425	0	705,425	0	705,425
562 BOARD OF TAX APPEALS	1,618,122	0	1,618,122	31,188	1,649,310
565 DEPARTMENT OF REVENUE	27,832,676	0	27,832,676	0	27,832,676
579 REVISOR OF STATUTES	2,207,991	0	2,207,991	0	2,207,991
622 SECRETARY OF STATE	1,482,155	0	1,482,155	0	1,482,155
670 STATE TREASURER	85,555,178	0	85,555,178	0	85,555,178
677 JUDICIAL BRANCH	70,053,739	0	70,053,739	0	70,053,739
TOTAL GENERAL GOVERNMENT	258,969,637	0	258,969,637	(168,812)	258,800,825
HUMAN RESOURCES					
039 DEPARTMENT ON AGING	124,401,974	0	124,401,974	0	124,401,974
261 KANSAS GUARDIANSHIP PROGRAM	1,101,927	0	1,101,927	0	1,101,927
264 DEPT OF HEALTH AND ENVIRONMENT - HEALTH	18,849,914	0	18,849,914	500,000	19,349,914
296 DEPARTMENT OF HUMAN RESOURCES	5,071,964	0	5,071,964	0	5,071,964
363 KANSAS NEUROLOGICAL INSTITUTE	12,025,578	0	12,025,578	0	12,025,578
410 LARNED STATE HOSPITAL	11,559,634	0	11,559,634	0	11,559,634
494 OSAWATOMIE STATE HOSPITAL	7,579,934	0	7,579,934	0	7,579,934
507 PARSONS ST. HOSPITAL	9,838,125	0	9,838,125	0	9,838,125
555 RAINBOW MENTAL HEALTH FACILITY	2,911,722	0	2,911,722	0	2,911,722
565 HOMESTEAD PROPERTY TAX REFUNDS	12,000,000	0	12,000,000	0	12,000,000
629 SOCIAL AND REHABILITATION SERVICES	474,572,090	0	474,572,090	0	474,572,090
694 COMM. ON VETERANS AFFAIRS/SOLDIERS HOME	5,176,947	0	5,176,947	0	5,176,947
713 WINFIELD ST. HOSPITAL	1,336,734	0	1,336,734	0	1,336,734
TOTAL HUMAN RESOURCES	686,426,543	0	686,426,543	500,000	686,926,543
EDUCATION					
246 FORT HAYS STATE UNIVERSITY	26,529,122	0	26,529,122	0	26,529,122
288 STATE HISTORICAL SOCIETY	6,043,988	0	6,043,988	0	6,043,988
359 KANSAS ARTS COMMISSION	1,346,123	0	1,346,123	0	1,346,123
367 KANSAS STATE UNIVERSITY	93,041,178	0	93,041,178	0	93,041,178
KSU - AGRICULTURAL EXTENSION & RESEARCH	41,982,201	0	41,982,201	0	41,982,201
KSU - VETERINARY MEDICAL CENTER	8,832,767	0	8,832,767	0	8,832,767
379 EMPORIA STATE UNIVERSITY	26,297,745	0	26,297,745	0	26,297,745
385 PITTSBURG STATE UNIVERSITY	28,519,427	0	28,519,427	0	28,519,427
434 STATE LIBRARY	4,677,524	0	4,677,524	0	4,677,524
561 BOARD OF REGENTS	21,711,308	0	21,711,308	0	21,711,308
604 SCHOOL FOR THE BLIND	4,131,473	0	4,131,473	0	4,131,473
610 SCHOOL FOR THE DEAF	6,713,410	0	6,713,410	0	6,713,410
652 DEPARTMENT OF EDUCATION	1,957,228,991	0	1,957,228,991	0	1,957,228,991
682 UNIVERSITY OF KANSAS	117,371,683	0	117,371,683	0	117,371,683
683 UNIVERSITY OF KANSAS MEDICAL CENTER	88,808,952	0	88,808,952	0	88,808,952

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S w + m
3/24/98

Attachment 6-1

SENATE
STATE GENERAL FUND - FY1998

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
715 WICHITA STATE UNIVERSITY	55,999,765	0	55,999,765	222,186	56,221,951
TOTAL EDUCATION	2,489,235,657	0	2,489,235,657	222,186	2,489,457,843

PUBLIC SAFETY					
034 ADJUTANT GENERAL	4,124,567	0	4,124,567	0	4,124,567
083 ATTORNEY GENERAL - K.B.I.	10,981,023	0	10,981,023	0	10,981,023
147 OMBUDSMAN OF CORRECTIONS	168,921	0	168,921	0	168,921
177 ELLSWORTH CORRECTIONAL FACILITY	7,747,525	0	7,747,525	0	7,747,525
195 EL DORADO CORRECTIONAL FACILITY	15,384,028	0	15,384,028	0	15,384,028
206 EMERGENCY MEDICAL SERVICES BOARD	792,344	0	792,344	0	792,344
280 HIGHWAY PATROL	23,602,191	0	23,602,191	0	23,602,191
313 HUTCHINSON CORRECTIONAL FACILITY	20,696,909	0	20,696,909	0	20,696,909
319 TOPEKA JUVENILE CORRECTIONAL FACILITY	9,983,596	0	9,983,596	0	9,983,596
325 BELOIT JUVENILE CORRECTIONAL FACILITY	4,511,697	0	4,511,697	0	4,511,697
350 JUVENILE JUSTICE AUTHORITY	22,200,290	0	22,200,290	0	22,200,290
355 ATCHISON JUVENILE CORRECTIONAL FACILITY	5,323,715	0	5,323,715	0	5,323,715
400 LANSING CORRECTIONAL FACILITY	28,901,844	0	28,901,844	0	28,901,844
408 LARNED CORRECTIONAL FACILITY	6,425,364	0	6,425,364	0	6,425,364
412 LARNED JUVENILE CORRECTIONAL FACILITY	3,768,265	0	3,768,265	0	3,768,265
521 DEPARTMENT OF CORRECTIONS	77,163,136	0	77,163,136	(512,370)	76,650,766
523 PAROLE BOARD	489,310	0	489,310	0	489,310
581 NORTON CORRECTIONAL FACILITY	9,457,649	0	9,457,649	0	9,457,649
626 SENTENCING COMMISSION	1,181,359	0	1,181,359	17,326	1,198,685
660 TOPEKA CORRECTIONAL FACILITY	12,471,578	0	12,471,578	0	12,471,578
712 WINFIELD CORRECTIONAL FACILITY	8,560,942	0	8,560,942	0	8,560,942
TOTAL PUBLIC SAFETY	273,936,253	0	273,936,253	(495,044)	273,441,209

AGRICULTURE AND NATURAL RESOURCES					
046 KANSAS DEPARTMENT OF AGRICULTURE	9,852,889	0	9,852,889	0	9,852,889
055 ANIMAL HEALTH DEPARTMENT	567,128	0	567,128	0	567,128
264 DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	8,206,305	0	8,206,305	0	8,206,305
373 KANSAS STATE FAIR BOARD	388,568	0	388,568	0	388,568
634 STATE CONSERVATION COMMISSION	6,576,804	0	6,576,804	0	6,576,804
709 KANSAS WATER OFFICE	1,296,821	0	1,296,821	0	1,296,821
710 DEPARTMENT OF WILDLIFE AND PARKS	5,387,299	0	5,387,299	0	5,387,299
TOTAL AGRICULTURE AND NATURAL RESOURCES	32,275,814	0	32,275,814	0	32,275,814

HIGHWAYS AND OTHER TRANSPORTATION					
276 DEPARTMENT OF TRANSPORTATION	96,576,359	0	96,576,359	0	96,576,359
TOTAL HIGHWAYS AND OTHER TRANSPORTATION	96,576,359	0	96,576,359	0	96,576,359
**** TOTAL STATE GENERAL FUND	3,837,420,263	0	3,837,420,263	58,330	3,837,478,593

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S w + m
3/24/98

Attachment 6-2

SENATE
ALL FUNDS - FY1998

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET	
GENERAL GOVERNMENT						
016	ABSTRACTERS BOARD	18,759	0	18,759	0	18,759
028	ACCOUNTANCY BOARD	235,870	0	235,870	0	235,870
058	COMMISSION ON HUMAN RIGHTS	1,942,084	0	1,942,084	0	1,942,084
082	ATTORNEY GENERAL	17,497,035	0	17,497,035	100,000	17,597,035
094	BANK COMMISSIONER	3,604,322	0	3,604,322	0	3,604,322
100	BOARD OF BARBERING	103,212	0	103,212	0	103,212
102	BEHAVIORAL SCIENCES REGULATORY BOARD	380,342	0	380,342	0	380,342
105	BOARD OF HEALING ARTS	1,650,663	0	1,650,663	0	1,650,663
122	CITIZEN UTILITY RATEPAYER BOARD	368,345	0	368,345	0	368,345
143	KANSAS CORPORATION COMMISSION	16,134,240	0	16,134,240	0	16,134,240
149	BOARD OF COSMETOLOGY	504,866	0	504,866	(29,850)	475,016
159	DEPT. OF CREDIT UNIONS	743,054	0	743,054	0	743,054
167	DENTAL BOARD	195,848	0	195,848	0	195,848
173	DEPARTMENT OF ADMINISTRATION	32,792,723	0	32,792,723	0	32,792,723
204	MORTUARY ARTS BOARD	177,868	0	177,868	0	177,868
247	COMM. ON GOVT. STANDARDS & CONDUCT	479,577	0	479,577	0	479,577
252	GOVERNOR	1,753,017	0	1,753,017	0	1,753,017
266	HEARING AID EXAMINERS	15,514	0	15,514	0	15,514
270	HEALTH CARE STABILIZATION BOARD OF GOVS.	26,587,795	0	26,587,795	0	26,587,795
300	DEPARTMENT OF COMMERCE AND HOUSING	80,448,147	0	80,448,147	0	80,448,147
328	BOARD OF INDIGENTS' DEFENSE SERVICES	13,705,151	0	13,705,151	0	13,705,151
331	INSURANCE DEPARTMENT	39,049,319	0	39,049,319	0	39,049,319
349	JUDICIAL COUNCIL	283,374	0	283,374	0	283,374
360	KANSAS, INC.	429,190	0	429,190	5,787	434,977
365	KPERS	241,531,863	0	241,531,863	0	241,531,863
371	KANSAS TECHNOLOGY ENTERPRISE CORP.	18,644,842	0	18,644,842	0	18,644,842
422	LEGISLATIVE COORDINATING COUNCIL	565,797	0	565,797	0	565,797
425	LEGISLATIVE RESEARCH DEPT	2,221,770	0	2,221,770	0	2,221,770
428	LEGISLATURE	10,950,104	0	10,950,104	0	10,950,104
446	LIEUTENANT GOVERNOR	128,847	0	128,847	0	128,847
450	KANSAS LOTTERY	127,308,703	0	127,308,703	(92,171)	127,216,532
454	CONSUMER CREDIT COMMISSION	392,064	0	392,064	0	392,064
482	BOARD OF NURSING	1,019,300	0	1,019,300	0	1,019,300
488	OPTOMETRY BOARD	81,244	0	81,244	0	81,244
531	BOARD OF PHARMACY	483,017	0	483,017	12,950	495,967
540	DIVISION OF POST AUDIT	1,531,537	0	1,531,537	0	1,531,537
543	REAL ESTATE APPRAISAL BOARD	176,949	0	176,949	0	176,949
549	REAL ESTATE COMMISSION	621,958	0	621,958	0	621,958
553	RACING AND GAMING COMMISSION	5,290,129	0	5,290,129	0	5,290,129
562	BOARD OF TAX APPEALS	1,635,122	0	1,635,122	31,188	1,666,310
565	DEPARTMENT OF REVENUE	77,211,903	0	77,211,903	0	77,211,903
579	REVISOR OF STATUTES	2,207,991	0	2,207,991	0	2,207,991
622	SECRETARY OF STATE	2,895,360	0	2,895,360	0	2,895,360
625	SECURITIES COMMISSIONER	1,742,378	0	1,742,378	0	1,742,378
663	BOARD OF TECHNICAL PROFESSIONS	460,145	0	460,145	0	460,145
670	STATE TREASURER	102,470,726	0	102,470,726	0	102,470,726
677	JUDICIAL BRANCH	74,970,882	0	74,970,882	0	74,970,882
700	BOARD OF VETERINARY EXAMINERS	216,236	0	216,236	0	216,236
TOTAL GENERAL GOVERNMENT						
		913,859,182	0	913,859,182	27,904	913,887,086
HUMAN RESOURCES						
039	DEPARTMENT ON AGING	300,896,155	0	300,896,155	0	300,896,155
261	KANSAS GUARDIANSHIP PROGRAM	1,101,927	0	1,101,927	0	1,101,927
264	DEPT OF HEALTH AND ENVIRONMENT - HEALTH	103,156,549	0	103,156,549	500,000	103,656,549
296	DEPARTMENT OF HUMAN RESOURCES	235,294,311	0	235,294,311	3,021,867	238,316,178
363	KANSAS NEUROLOGICAL INSTITUTE	24,200,868	0	24,200,868	0	24,200,868
410	LARNED STATE HOSPITAL	29,157,555	0	29,157,555	0	29,157,555
494	OSAWATOMIE STATE HOSPITAL	19,141,248	0	19,141,248	0	19,141,248

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S W + Dn
3/24/98
Attachment 6-3

SENATE
ALL FUNDS - FY1998

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
507 PARSONS ST. HOSPITAL	18,493,255	0	18,493,255	0	18,493,255
555 RAINBOW MENTAL HEALTH FACILITY	6,202,800	0	6,202,800	0	6,202,800
565 HOMESTEAD PROPERTY TAX REFUNDS	12,000,000	0	12,000,000	0	12,000,000
629 SOCIAL AND REHABILITATION SERVICES	1,235,790,804	0	1,235,790,804	0	1,235,790,804
664 TOPEKA STATE HOSPITAL	200,001	0	200,001	0	200,001
694 COMM. ON VETERANS AFFAIRS/SOLDIERS HOME	11,259,956	0	11,259,956	0	11,259,956
713 WINFIELD ST. HOSPITAL	7,442,913	0	7,442,913	0	7,442,913
TOTAL HUMAN RESOURCES	2,004,338,342	0	2,004,338,342	3,521,867	2,007,860,209
<hr/>					
EDUCATION					
246 FORT HAYS STATE UNIVERSITY	48,366,336	0	48,366,336	0	48,366,336
288 STATE HISTORICAL SOCIETY	8,190,080	0	8,190,080	0	8,190,080
359 KANSAS ARTS COMMISSION	1,947,610	0	1,947,610	0	1,947,610
365 KPERS - SCHOOL	211,528,908	0	211,528,908	0	211,528,908
367 KANSAS STATE UNIVERSITY	249,629,564	0	249,629,564	0	249,629,564
KSU - AGRICULTURAL EXTENSION & RESEARCH	87,297,871	0	87,297,871	0	87,297,871
KSU - VETERINARY MEDICAL CENTER	19,141,250	0	19,141,250	0	19,141,250
379 EMPORIA STATE UNIVERSITY	48,590,504	0	48,590,504	0	48,590,504
385 PITTSBURG STATE UNIVERSITY	55,886,519	0	55,886,519	0	55,886,519
434 STATE LIBRARY	6,023,063	0	6,023,063	0	6,023,063
561 BOARD OF REGENTS	37,292,049	0	37,292,049	0	37,292,049
604 SCHOOL FOR THE BLIND	5,338,292	0	5,338,292	0	5,338,292
610 SCHOOL FOR THE DEAF	7,956,401	0	7,956,401	0	7,956,401
652 DEPARTMENT OF EDUCATION	2,227,648,212	0	2,227,648,212	0	2,227,648,212
670 STATE TREASURER - DEBT SERVICE	53,419	0	53,419	0	53,419
682 UNIVERSITY OF KANSAS	388,852,204	0	388,852,204	0	388,852,204
683 UNIVERSITY OF KANSAS MEDICAL CENTER	334,624,771	0	334,624,771	0	334,624,771
715 WICHITA STATE UNIVERSITY	119,183,266	0	119,183,266	222,186	119,405,452
TOTAL EDUCATION	3,857,550,319	0	3,857,550,319	222,186	3,857,772,505
<hr/>					
PUBLIC SAFETY					
034 ADJUTANT GENERAL	24,073,826	0	24,073,826	0	24,073,826
083 ATTORNEY GENERAL - K.B.I.	16,383,570	0	16,383,570	0	16,383,570
147 OMBUDSMAN OF CORRECTIONS	184,105	0	184,105	0	184,105
177 ELLSWORTH CORRECTIONAL FACILITY	7,794,134	0	7,794,134	0	7,794,134
195 EL DORADO CORRECTIONAL FACILITY	15,799,586	0	15,799,586	0	15,799,586
206 EMERGENCY MEDICAL SERVICES BOARD	1,069,446	0	1,069,446	0	1,069,446
234 FIRE MARSHAL	2,407,247	0	2,407,247	0	2,407,247
280 HIGHWAY PATROL	42,514,739	0	42,514,739	0	42,514,739
313 HUTCHINSON CORRECTIONAL FACILITY	21,787,462	0	21,787,462	0	21,787,462
319 TOPEKA JUVENILE CORRECTIONAL FACILITY	10,451,801	0	10,451,801	0	10,451,801
325 BELOIT JUVENILE CORRECTIONAL FACILITY	4,724,580	0	4,724,580	0	4,724,580
350 JUVENILE JUSTICE AUTHORITY	31,900,622	0	31,900,622	0	31,900,622
355 ATCHISON JUVENILE CORRECTIONAL FACILITY	5,490,213	0	5,490,213	0	5,490,213
400 LANSING CORRECTIONAL FACILITY	28,995,065	0	28,995,065	0	28,995,065
408 LARNED CORRECTIONAL FACILITY	6,603,213	0	6,603,213	0	6,603,213
412 LARNED JUVENILE CORRECTIONAL FACILITY	3,902,766	0	3,902,766	0	3,902,766
521 DEPARTMENT OF CORRECTIONS	94,813,919	0	94,813,919	(512,370)	94,301,549
523 PAROLE BOARD	489,310	0	489,310	0	489,310
581 NORTON CORRECTIONAL FACILITY	15,311,100	0	15,311,100	0	15,311,100
626 SENTENCING COMMISSION	6,133,010	0	6,133,010	17,326	6,150,336
660 TOPEKA CORRECTIONAL FACILITY	13,023,540	0	13,023,540	0	13,023,540
712 WINFIELD CORRECTIONAL FACILITY	8,899,179	0	8,899,179	0	8,899,179
TOTAL PUBLIC SAFETY	362,752,433	0	362,752,433	(495,044)	362,257,389

S W + Jm
3/24/98
Attachment 6-4

SENATE
ALL FUNDS - FY1998

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
AGRICULTURE AND NATURAL RESOURCES					
046 KANSAS DEPARTMENT OF AGRICULTURE	20,828,436	0	20,828,436	50,000	20,878,436
055 ANIMAL HEALTH DEPARTMENT	1,874,487	0	1,874,487	0	1,874,487
258 GRAIN INSPECTION DEPARTMENT (HISTORICAL)	962,382	0	962,382	0	962,382
264 DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	63,276,882	0	63,276,882	0	63,276,882
373 KANSAS STATE FAIR BOARD	4,018,470	0	4,018,470	0	4,018,470
391 KANSAS WHEAT COMMISSION	2,574,308	0	2,574,308	0	2,574,308
634 STATE CONSERVATION COMMISSION	11,229,158	0	11,229,158	0	11,229,158
709 KANSAS WATER OFFICE	5,486,447	0	5,486,447	0	5,486,447
710 DEPARTMENT OF WILDLIFE AND PARKS	39,291,883	0	39,291,883	0	39,291,883
TOTAL AGRICULTURE AND NATURAL RESOURCES	149,542,453	0	149,542,453	50,000	149,592,453
HIGHWAYS AND OTHER TRANSPORTATION					
276 DEPARTMENT OF TRANSPORTATION	859,816,951	0	859,816,951	0	859,816,951
TOTAL HIGHWAYS AND OTHER TRANSPORTATION	859,816,951	0	859,816,951	0	859,816,951
**** TOTAL ALL FUNDS	8,147,859,680	0	8,147,859,680	3,326,913	8,151,186,593

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

AGENCY	RECOMMENDATION	AMENDMENTS & ADJUSTMENTS	AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
000	0	0	0	0	0
001	0	0	0	0	0
002	0	0	0	0	0
003	0	0	0	0	0
004	0	0	0	0	0
005	0	0	0	0	0
006	0	0	0	0	0
007	0	0	0	0	0
008	0	0	0	0	0
009	0	0	0	0	0
010	0	0	0	0	0
011	0	0	0	0	0
012	0	0	0	0	0
013	0	0	0	0	0
014	0	0	0	0	0
015	0	0	0	0	0
016	0	0	0	0	0
017	0	0	0	0	0
018	0	0	0	0	0
019	0	0	0	0	0
020	0	0	0	0	0
021	0	0	0	0	0
022	0	0	0	0	0
023	0	0	0	0	0
024	0	0	0	0	0
025	0	0	0	0	0
026	0	0	0	0	0
027	0	0	0	0	0
028	0	0	0	0	0
029	0	0	0	0	0
030	0	0	0	0	0
031	0	0	0	0	0
032	0	0	0	0	0
033	0	0	0	0	0
034	0	0	0	0	0
035	0	0	0	0	0
036	0	0	0	0	0
037	0	0	0	0	0
038	0	0	0	0	0
039	0	0	0	0	0
040	0	0	0	0	0
041	0	0	0	0	0
042	0	0	0	0	0
043	0	0	0	0	0
044	0	0	0	0	0
045	0	0	0	0	0
046	0	0	0	0	0
047	0	0	0	0	0
048	0	0	0	0	0
049	0	0	0	0	0
050	0	0	0	0	0
051	0	0	0	0	0
052	0	0	0	0	0
053	0	0	0	0	0
054	0	0	0	0	0
055	0	0	0	0	0
056	0	0	0	0	0
057	0	0	0	0	0
058	0	0	0	0	0
059	0	0	0	0	0
060	0	0	0	0	0
061	0	0	0	0	0
062	0	0	0	0	0
063	0	0	0	0	0
064	0	0	0	0	0
065	0	0	0	0	0
066	0	0	0	0	0
067	0	0	0	0	0
068	0	0	0	0	0
069	0	0	0	0	0
070	0	0	0	0	0
071	0	0	0	0	0
072	0	0	0	0	0
073	0	0	0	0	0
074	0	0	0	0	0
075	0	0	0	0	0
076	0	0	0	0	0
077	0	0	0	0	0
078	0	0	0	0	0
079	0	0	0	0	0
080	0	0	0	0	0
081	0	0	0	0	0
082	0	0	0	0	0
083	0	0	0	0	0
084	0	0	0	0	0
085	0	0	0	0	0
086	0	0	0	0	0
087	0	0	0	0	0
088	0	0	0	0	0
089	0	0	0	0	0
090	0	0	0	0	0
091	0	0	0	0	0
092	0	0	0	0	0
093	0	0	0	0	0
094	0	0	0	0	0
095	0	0	0	0	0
096	0	0	0	0	0
097	0	0	0	0	0
098	0	0	0	0	0
099	0	0	0	0	0
100	0	0	0	0	0

Handwritten notes:
3/24/98
8/1/98
2/1/98

Handwritten notes:
S W + M
3/24/98
Attachment 6-5

SENATE
STATE GENERAL FUND - FY1999

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
GENERAL GOVERNMENT					
058 COMMISSION ON HUMAN RIGHTS	1,439,671	0	1,439,671	(46,542)	1,393,129
082 ATTORNEY GENERAL	4,606,362	0	4,606,362	(107,831)	4,498,531
173 DEPARTMENT OF ADMINISTRATION	25,417,537	0	25,417,537	(588,195)	24,829,342
247 COMM. ON GOVT. STANDARDS & CONDUCT	355,778	0	355,778	(10,808)	344,970
252 GOVERNOR	1,804,157	0	1,804,157	(50,134)	1,754,023
300 DEPARTMENT OF COMMERCE AND HOUSING	2,022,301	0	2,022,301	(91,916)	1,930,385
328 BOARD OF INDIGENTS' DEFENSE SERVICES	13,483,809	0	13,483,809	(209,406)	13,274,403
349 JUDICIAL COUNCIL	246,702	0	246,702	(3,432)	243,270
360 KANSAS, INC.	169,626	0	169,626	(6,174)	163,452
422 LEGISLATIVE COORDINATING COUNCIL	598,657	0	598,657	(21,056)	577,601
425 LEGISLATIVE RESEARCH DEPT	2,346,764	0	2,346,764	(104,122)	2,242,642
428 LEGISLATURE	10,563,666	0	10,563,666	3,161,567	13,725,233
446 LIEUTENANT GOVERNOR	128,847	0	128,847	(2,976)	125,871
540 DIVISION OF POST AUDIT	1,630,583	0	1,630,583	(92,175)	1,538,408
553 RACING AND GAMING COMMISSION	754,268	0	754,268	(22,640)	731,628
562 BOARD OF TAX APPEALS	1,661,477	0	1,661,477	(25,663)	1,635,814
565 DEPARTMENT OF REVENUE	28,359,849	0	28,359,849	(1,051,964)	27,307,885
579 REVISOR OF STATUTES	2,223,413	0	2,223,413	(71,536)	2,151,877
622 SECRETARY OF STATE	1,522,425	(21,065)	1,501,360	(18,180)	1,483,180
670 STATE TREASURER	87,692,289	0	87,692,289	(63,530)	87,628,759
677 JUDICIAL BRANCH	73,645,877	0	73,645,877	(2,626,847)	71,019,030
TOTAL GENERAL GOVERNMENT	260,674,058	(21,065)	260,652,993	(2,053,560)	258,599,433
HUMAN RESOURCES					
039 DEPARTMENT ON AGING	134,319,210	0	134,319,210	(143,678)	134,175,532
261 KANSAS GUARDIANSHIP PROGRAM	1,122,677	0	1,122,677	(14,937)	1,107,740
264 DEPT OF HEALTH AND ENVIRONMENT - HEALTH	20,762,371	0	20,762,371	(1,889,336)	18,873,035
296 DEPARTMENT OF HUMAN RESOURCES	1,742,220	0	1,742,220	(46,345)	1,695,875
363 KANSAS NEUROLOGICAL INSTITUTE	10,198,356	0	10,198,356	(60,482)	10,137,874
410 LARNED STATE HOSPITAL	8,677,519	0	8,677,519	(97,135)	8,580,384
494 OSAWATOMIE STATE HOSPITAL	3,693,609	0	3,693,609	(54,071)	3,639,538
507 PARSONS ST. HOSPITAL	8,683,907	0	8,683,907	(41,629)	8,642,278
555 RAINBOW MENTAL HEALTH FACILITY	2,391,500	0	2,391,500	(22,619)	2,368,881
565 HOMESTEAD PROPERTY TAX REFUNDS	12,000,000	0	12,000,000	0	12,000,000
629 SOCIAL AND REHABILITATION SERVICES	492,499,479	0	492,499,479	2,240,672	494,740,151
694 COMM. ON VETERANS AFFAIRS/SOLDIERS HOME	3,508,916	0	3,508,916	(792,914)	2,716,002
TOTAL HUMAN RESOURCES	699,599,764	0	699,599,764	(922,474)	698,677,290
EDUCATION					
246 FORT HAYS STATE UNIVERSITY	28,339,086	0	28,339,086	(902,529)	27,436,557
288 STATE HISTORICAL SOCIETY	6,234,247	(5,800)	6,228,447	(36,126)	6,192,321
359 KANSAS ARTS COMMISSION	1,472,549	0	1,472,549	(8,598)	1,463,951
367 KANSAS STATE UNIVERSITY	97,180,420	0	97,180,420	(4,284,512)	92,895,908
KSU - AGRICULTURAL EXTENSION & RESEARCH	43,318,843	0	43,318,843	(1,886,017)	41,432,826
KSU - VETERINARY MEDICAL CENTER	9,275,995	43,170	9,319,165	(513,481)	8,805,684
379 EMPORIA STATE UNIVERSITY	27,619,624	0	27,619,624	(1,089,134)	26,530,490
385 PITTSBURG STATE UNIVERSITY	30,186,884	140,000	30,326,884	(1,220,838)	29,106,046
434 STATE LIBRARY	4,800,274	0	4,800,274	(38,173)	4,762,101
561 BOARD OF REGENTS	22,556,602	136,328	22,692,930	(354,423)	22,338,507
604 SCHOOL FOR THE BLIND	4,245,209	0	4,245,209	(59,235)	4,185,974
610 SCHOOL FOR THE DEAF	6,923,521	0	6,923,521	(117,723)	6,805,798
652 DEPARTMENT OF EDUCATION	2,146,090,311	0	2,146,090,311	(36,012,969)	2,110,077,342
682 UNIVERSITY OF KANSAS	124,016,470	11,836	124,028,306	(6,121,923)	117,906,383
683 UNIVERSITY OF KANSAS MEDICAL CENTER	92,316,980	0	92,316,980	(3,383,206)	88,933,774
715 WICHITA STATE UNIVERSITY	59,427,861	0	59,427,861	(2,182,747)	57,245,114

*S w + m
3/24/98
Attachment 6-6*

SENATE
STATE GENERAL FUND - FY1999

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
TOTAL EDUCATION	2,704,004,876	325,534	2,704,330,410	(58,211,634)	2,646,118,776

PUBLIC SAFETY					
034 ADJUTANT GENERAL	4,516,759	0	4,516,759	67,484	4,584,243
083 ATTORNEY GENERAL - K.B.I.	11,247,057	0	11,247,057	138,640	11,385,697
147 OMBUDSMAN OF CORRECTIONS	176,888	(757)	176,131	(7,591)	168,540
177 ELLSWORTH CORRECTIONAL FACILITY	8,101,849	0	8,101,849	(208,937)	7,892,912
195 EL DORADO CORRECTIONAL FACILITY	15,935,442	0	15,935,442	(407,403)	15,528,039
206 EMERGENCY MEDICAL SERVICES BOARD	828,501	0	828,501	9,831	838,332
280 HIGHWAY PATROL	24,278,270	0	24,278,270	(765,348)	23,512,922
313 HUTCHINSON CORRECTIONAL FACILITY	21,705,863	0	21,705,863	(621,390)	21,084,473
319 TOPEKA JUVENILE CORRECTIONAL FACILITY	10,419,031	0	10,419,031	(351,524)	10,067,507
325 BELOIT JUVENILE CORRECTIONAL FACILITY	4,686,903	0	4,686,903	(107,690)	4,579,213
350 JUVENILE JUSTICE AUTHORITY	26,503,619	0	26,503,619	(52,480)	26,451,139
355 ATCHISON JUVENILE CORRECTIONAL FACILITY	5,538,835	0	5,538,835	(139,381)	5,399,454
400 LANSING CORRECTIONAL FACILITY	29,955,808	0	29,955,808	(960,173)	28,995,635
408 LARNED CORRECTIONAL FACILITY	6,698,137	0	6,698,137	(199,714)	6,498,423
412 LARNED JUVENILE CORRECTIONAL FACILITY	3,921,549	0	3,921,549	(124,883)	3,796,666
521 DEPARTMENT OF CORRECTIONS	80,212,985	0	80,212,985	(134,845)	80,078,140
523 PAROLE BOARD	488,795	0	488,795	(15,070)	473,725
581 NORTON CORRECTIONAL FACILITY	10,364,004	(3,498)	10,360,506	(265,477)	10,095,029
626 SENTENCING COMMISSION	312,835	0	312,835	(7,831)	305,004
660 TOPEKA CORRECTIONAL FACILITY	12,899,190	0	12,899,190	(362,522)	12,536,668
712 WINFIELD CORRECTIONAL FACILITY	8,693,228	0	8,693,228	(239,684)	8,453,544
TOTAL PUBLIC SAFETY	287,485,548	(4,255)	287,481,293	(4,755,988)	282,725,305

AGRICULTURE AND NATURAL RESOURCES					
046 KANSAS DEPARTMENT OF AGRICULTURE	10,039,141	0	10,039,141	(358,282)	9,680,859
055 ANIMAL HEALTH DEPARTMENT	578,744	0	578,744	25,949	604,693
264 DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	8,562,103	0	8,562,103	0	8,562,103
373 KANSAS STATE FAIR BOARD	325,140	0	325,140	10,000	335,140
634 STATE CONSERVATION COMMISSION	6,587,262	0	6,587,262	(17,736)	6,569,526
709 KANSAS WATER OFFICE	1,402,640	0	1,402,640	(43,757)	1,358,883
710 DEPARTMENT OF WILDLIFE AND PARKS	4,091,564	361,512	4,453,076	(104,951)	4,348,125
TOTAL AGRICULTURE AND NATURAL RESOURCES	31,586,594	361,512	31,948,106	(488,777)	31,459,329

HIGHWAYS AND OTHER TRANSPORTATION					
276 DEPARTMENT OF TRANSPORTATION	98,894,191	0	98,894,191	0	98,894,191
TOTAL HIGHWAYS AND OTHER TRANSPORTATION	98,894,191	0	98,894,191	0	98,894,191
**** TOTAL STATE GENERAL FUND	4,082,245,031	661,726	4,082,906,757	(66,432,433)	4,016,474,324

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S W + Jm
3/24/98

Attachment 6-7

SENATE
ALL FUNDS - FY1999

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
GENERAL GOVERNMENT					
016 ABSTRACTERS BOARD	19,119	0	19,119	(302)	18,817
028 ACCOUNTANCY BOARD	178,964	0	178,964	(4,156)	174,808
058 COMMISSION ON HUMAN RIGHTS	1,978,701	0	1,978,701	(70,519)	1,908,182
082 ATTORNEY GENERAL	18,709,186	0	18,709,186	(162,532)	18,546,654
094 BANK COMMISSIONER	3,803,313	0	3,803,313	(109,569)	3,693,744
100 BOARD OF BARBERING	106,371	0	106,371	(2,025)	104,346
102 BEHAVIORAL SCIENCES REGULATORY BOARD	374,780	0	374,780	(8,352)	366,428
105 BOARD OF HEALING ARTS	1,679,884	0	1,679,884	(44,386)	1,635,498
122 CITIZEN UTILITY RATEPAYER BOARD	376,663	0	376,663	57,455	434,118
143 KANSAS CORPORATION COMMISSION	16,356,909	0	16,356,909	(98,646)	16,258,263
149 BOARD OF COSMETOLOGY	625,596	0	625,596	(147,098)	478,498
159 DEPT. OF CREDIT UNIONS	777,140	0	777,140	(28,569)	748,571
167 DENTAL BOARD	219,707	0	219,707	(3,485)	216,222
173 DEPARTMENT OF ADMINISTRATION	28,318,207	0	28,318,207	(400,665)	27,917,542
204 MORTUARY ARTS BOARD	188,566	0	188,566	(5,987)	182,579
247 COMM. ON GOVT. STANDARDS & CONDUCT	503,431	0	503,431	(14,597)	488,834
252 GOVERNOR	1,811,043	0	1,811,043	(50,134)	1,760,909
266 HEARING AID EXAMINERS	14,499	0	14,499	(223)	14,276
270 HEALTH CARE STABILIZATION BOARD OF GOVS.	25,868,487	0	25,868,487	(24,711)	25,843,776
300 DEPARTMENT OF COMMERCE AND HOUSING	75,358,981	0	75,358,981	(146,348)	75,212,633
328 BOARD OF INDIGENTS' DEFENSE SERVICES	13,588,809	0	13,588,809	(209,406)	13,379,403
331 INSURANCE DEPARTMENT	35,019,140	0	35,019,140	(226,097)	34,793,043
349 JUDICIAL COUNCIL	297,504	0	297,504	(9,033)	288,471
360 KANSAS, INC.	339,189	0	339,189	(9,958)	329,231
365 KPERS	258,885,582	0	258,885,582	(113,693)	258,771,889
371 KANSAS TECHNOLOGY ENTERPRISE CORP.	19,155,470	0	19,155,470	(66,501)	19,088,969
422 LEGISLATIVE COORDINATING COUNCIL	598,657	0	598,657	(21,056)	577,601
425 LEGISLATIVE RESEARCH DEPT	2,346,764	0	2,346,764	(104,122)	2,242,642
428 LEGISLATURE	10,679,866	0	10,679,866	3,161,567	13,841,433
446 LIEUTENANT GOVERNOR	128,847	0	128,847	(2,976)	125,871
450 KANSAS LOTTERY	128,318,345	0	128,318,345	(240,410)	128,077,935
454 CONSUMER CREDIT COMMISSION	405,411	0	405,411	(14,987)	390,424
482 BOARD OF NURSING	1,171,391	0	1,171,391	(28,988)	1,142,403
488 OPTOMETRY BOARD	83,020	0	83,020	(754)	82,266
531 BOARD OF PHARMACY	504,326	0	504,326	(766)	503,560
540 DIVISION OF POST AUDIT	1,630,583	0	1,630,583	(92,175)	1,538,408
543 REAL ESTATE APPRAISAL BOARD	174,693	0	174,693	(8,064)	166,629
549 REAL ESTATE COMMISSION	637,926	0	637,926	(14,549)	623,377
553 RACING AND GAMING COMMISSION	5,808,498	0	5,808,498	(80,058)	5,728,440
562 BOARD OF TAX APPEALS	1,678,477	0	1,678,477	(25,663)	1,652,814
565 DEPARTMENT OF REVENUE	77,679,847	0	77,679,847	(1,939,325)	75,740,522
579 REVISOR OF STATUTES	2,223,413	0	2,223,413	(71,536)	2,151,877
622 SECRETARY OF STATE	3,010,546	(37,871)	2,972,675	(33,649)	2,939,026
625 SECURITIES COMMISSIONER	1,770,564	0	1,770,564	(10,049)	1,760,515
663 BOARD OF TECHNICAL PROFESSIONS	469,318	0	469,318	(7,227)	462,091
670 STATE TREASURER	105,154,348	0	105,154,348	(91,183)	105,063,165
677 JUDICIAL BRANCH	78,514,988	0	78,514,988	(2,711,116)	75,803,872
700 BOARD OF VETERINARY EXAMINERS	244,153	0	244,153	(4,741)	239,412
TOTAL GENERAL GOVERNMENT	927,789,222	(37,871)	927,751,351	(4,241,364)	923,509,987
HUMAN RESOURCES					
039 DEPARTMENT ON AGING	324,786,077	0	324,786,077	(248,406)	324,537,671
261 KANSAS GUARDIANSHIP PROGRAM	1,122,677	0	1,122,677	(14,937)	1,107,740
264 DEPT OF HEALTH AND ENVIRONMENT - HEALTH	108,276,345	(336,185)	107,940,160	(1,743,547)	106,196,613
296 DEPARTMENT OF HUMAN RESOURCES	232,700,404	0	232,700,404	(1,169,336)	231,531,068
363 KANSAS NEUROLOGICAL INSTITUTE	24,659,252	0	24,659,252	(960,034)	23,699,218
410 LARNED STATE HOSPITAL	30,056,777	0	30,056,777	(991,172)	29,065,605
494 OSAWATOMIE STATE HOSPITAL	19,294,823	0	19,294,823	(659,409)	18,635,414

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S W F M
3/24/98
Attachment 6-8

SENATE
ALL FUNDS - FY1999

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
507 PARSONS ST. HOSPITAL	19,148,568	0	19,148,568	(555,060)	18,593,508
555 RAINBOW MENTAL HEALTH FACILITY	6,271,410	0	6,271,410	(198,402)	6,073,008
565 HOMESTEAD PROPERTY TAX REFUNDS	12,000,000	0	12,000,000	0	12,000,000
629 SOCIAL AND REHABILITATION SERVICES	1,308,376,143	0	1,308,376,143	5,150,522	1,313,526,665
694 COMM. ON VETERANS AFFAIRS/SOLDIERS HOME	9,869,517	0	9,869,517	(3,385,831)	6,483,686
TOTAL HUMAN RESOURCES	2,096,561,993	(336,185)	2,096,225,808	(4,775,612)	2,091,450,196
<hr/>					
EDUCATION					
246 FORT HAYS STATE UNIVERSITY	49,269,028	0	49,269,028	(902,529)	48,366,499
288 STATE HISTORICAL SOCIETY	8,103,206	0	8,103,206	(63,943)	8,039,263
359 KANSAS ARTS COMMISSION	1,918,989	0	1,918,989	(12,570)	1,906,419
365 KPERS - SCHOOL	228,709,581	0	228,709,581	0	228,709,581
367 KANSAS STATE UNIVERSITY	253,796,157	0	253,796,157	(4,284,512)	249,511,645
KSU - AGRICULTURAL EXTENSION & RESEARCH	92,550,573	0	92,550,573	(1,705,017)	90,845,556
KSU - VETERINARY MEDICAL CENTER	19,004,486	43,170	19,047,656	(513,481)	18,534,175
379 EMPORIA STATE UNIVERSITY	49,032,538	0	49,032,538	(1,089,134)	47,943,404
385 PITTSBURG STATE UNIVERSITY	61,780,686	0	61,780,686	(1,220,838)	60,559,848
434 STATE LIBRARY	6,133,274	0	6,133,274	(45,992)	6,087,282
561 BOARD OF REGENTS	48,386,721	0	48,386,721	175,577	48,562,298
604 SCHOOL FOR THE BLIND	4,918,027	0	4,918,027	(61,681)	4,856,346
610 SCHOOL FOR THE DEAF	7,692,369	0	7,692,369	(120,154)	7,572,215
652 DEPARTMENT OF EDUCATION	2,433,722,588	0	2,433,722,588	(36,169,131)	2,397,553,457
670 STATE TREASURER - DEBT SERVICE	60,078	0	60,078	0	60,078
682 UNIVERSITY OF KANSAS	391,644,659	11,836	391,656,495	(6,121,923)	385,534,572
683 UNIVERSITY OF KANSAS MEDICAL CENTER	339,779,885	0	339,779,885	(85,184,331)	254,595,554
715 WICHITA STATE UNIVERSITY	122,452,889	0	122,452,889	(2,182,747)	120,270,142
TOTAL EDUCATION	4,118,955,734	55,006	4,119,010,740	(139,502,406)	3,979,508,334
<hr/>					
PUBLIC SAFETY					
034 ADJUTANT GENERAL	17,898,173	0	17,898,173	(64,884)	17,833,289
083 ATTORNEY GENERAL - K.B.I.	14,121,218	0	14,121,218	138,640	14,259,858
147 OMBUDSMAN OF CORRECTIONS	191,888	(757)	191,131	(7,591)	183,540
177 ELLSWORTH CORRECTIONAL FACILITY	8,141,063	0	8,141,063	(209,992)	7,931,071
195 EL DORADO CORRECTIONAL FACILITY	16,010,055	0	16,010,055	(407,403)	15,602,652
206 EMERGENCY MEDICAL SERVICES BOARD	831,001	0	831,001	9,831	840,832
234 FIRE MARSHAL	2,416,275	0	2,416,275	(10,033)	2,406,242
280 HIGHWAY PATROL	44,287,151	0	44,287,151	(1,207,737)	43,079,414
313 HUTCHINSON CORRECTIONAL FACILITY	21,980,863	0	21,980,863	(626,151)	21,354,712
319 TOPEKA JUVENILE CORRECTIONAL FACILITY	10,832,236	0	10,832,236	(351,524)	10,480,712
325 BELOIT JUVENILE CORRECTIONAL FACILITY	4,902,763	0	4,902,763	(109,467)	4,793,296
350 JUVENILE JUSTICE AUTHORITY	37,835,871	0	37,835,871	(54,616)	37,781,255
355 ATCHISON JUVENILE CORRECTIONAL FACILITY	5,705,333	0	5,705,333	(139,381)	5,565,952
400 LANSING CORRECTIONAL FACILITY	30,097,508	0	30,097,508	(960,173)	29,137,335
408 LARNED CORRECTIONAL FACILITY	6,701,489	0	6,701,489	(199,714)	6,501,775
412 LARNED JUVENILE CORRECTIONAL FACILITY	4,061,964	0	4,061,964	(129,245)	3,932,719
521 DEPARTMENT OF CORRECTIONS	97,021,313	0	97,021,313	(250,659)	96,770,654
523 PAROLE BOARD	488,795	0	488,795	(15,070)	473,725
581 NORTON CORRECTIONAL FACILITY	10,384,004	(3,498)	10,380,506	(265,477)	10,115,029
626 SENTENCING COMMISSION	6,060,445	0	6,060,445	(16,085)	6,044,360
660 TOPEKA CORRECTIONAL FACILITY	12,974,369	0	12,974,369	(364,951)	12,609,418
712 WINFIELD CORRECTIONAL FACILITY	8,818,928	0	8,818,928	(243,949)	8,574,979
TOTAL PUBLIC SAFETY	361,762,705	(4,255)	361,758,450	(5,485,631)	356,272,819

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S w + m
3/24/98

Attachment 6-9

SENATE
ALL FUNDS - FY1999

	GOVERNORS RECOMMENDATION	GOVERNORS AMENDMENTS & ADJUSTMENTS	GOVERNORS AMENDED RECOMMENDATION	LEGISLATIVE ADJUSTMENTS	APPROVED BUDGET
AGRICULTURE AND NATURAL RESOURCES					
046 KANSAS DEPARTMENT OF AGRICULTURE	20,533,198	0	20,533,198	(571,423)	19,961,775
055 ANIMAL HEALTH DEPARTMENT	1,878,560	0	1,878,560	(5,979)	1,872,581
264 DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	63,447,617	0	63,447,617	0	63,447,617
373 KANSAS STATE FAIR BOARD	4,432,738	0	4,432,738	(12,086)	4,420,652
391 KANSAS WHEAT COMMISSION	3,347,691	0	3,347,691	(15,463)	3,332,228
634 STATE CONSERVATION COMMISSION	11,125,031	0	11,125,031	(770,623)	10,354,408
709 KANSAS WATER OFFICE	5,895,181	0	5,895,181	(95,818)	5,799,363
710 DEPARTMENT OF WILDLIFE AND PARKS	45,049,332	386,512	45,435,844	(676,273)	44,759,571
TOTAL AGRICULTURE AND NATURAL RESOURCES	155,709,348	386,512	156,095,860	(2,147,665)	153,948,195

HIGHWAYS AND OTHER TRANSPORTATION					
276 DEPARTMENT OF TRANSPORTATION	887,298,727	(2,060,139)	885,238,588	(1,890,216)	883,348,372
TOTAL HIGHWAYS AND OTHER TRANSPORTATION	887,298,727	(2,060,139)	885,238,588	(1,890,216)	883,348,372
**** TOTAL ALL FUNDS	8,548,077,729	(1,996,932)	8,546,080,797	(158,042,894)	8,388,037,903

KANSAS LEGISLATIVE RESEARCH DEPARTMENT
03/20/98 21:26.17 LR25_AGY.FEX

S W+M
3/24/98
Attachment 6-10

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Positions
FY 1998:			
Department of Agriculture			
Increase expenditure limitation of fertilizer fee fund	0	50,000	0.0
State Fair Board			
Shift operating expenditures from the State General Fund to EDIF	(115,000)	0	0.0
Arts Commission			
Shift \$20,539 (federal funds) from Other Assistance to State Operations	0	0	0.0
Sentencing Commission			
Add funding for other operating expenditures	17,326	17,326	0.0
Upgrade PROPHET population projection model software	10,600	10,600	0.0
Board of Cosmetology			
Delete all funding for the agency	0	(504,866)	(11.0)
Kansas Dental Board			
Add funding for unusually high legal fees in FY 1998	0	30,000	0.0
Department of Health and Environment			
Shift \$500,000 (SGF) from FY 1999 to FY 1998 for Year 2000 repairs	500,000	500,000	0.0
Delete \$150,991 (SGF) for the AIDS Drug Assistance Program (ADAP)	(150,991)	(150,991)	0.0
Add a proviso that no individual that is currently receiving ADAP funding will be cut off from their medication due to shortfall of funds	0	0	0.0
Add a proviso that requires name identification tracking of people with AIDS and the HIV virus and tracking of people who have had contact with a person with the HIV virus or AIDS. Information shall remain confidential	0	0	0.0
Add a child care facilities licensure fund to receive a grant from SRS of \$1.0 million	0	0	0.0
Kansas, Inc.			
Add \$10,000 for expenses incurred due to the resignation of the President of Kansas, Inc	0	10,000	0.0
Department of Commerce and Housing			
Add proviso designating World Trade Center funding as a grant to the World Trade Center and Department is merely pass-through agency for grant	0	0	0.0
Judicial Branch			
Add a proviso authorizing payment from the Permanent Families Account of the Family and Children Investment Fund for two legislators who serve on an advisory commission to the Judicial Administrator	0	0	0.0
State Board of Indigent's Defense			
Add \$238,645 for assigned counsel to bring total to \$5,404,000, as requested by the Board	238,645	238,645	0.0
State Board of Tax Appeals			
Add \$16,787 to reduce shrinkage from 3.0 percent to 1.75 percent	16,787	16,787	0.0
Add \$65,000 to complete computer system upgrade	65,000	65,000	0.0
Insurance Department			
Authorize official hospitality for SHICK program	0	0	0.0
Kansas Bureau of Investigations			
Authorize no limit expenditure limit on the General Fees Fund	0	0	0.0
Department of Human Resources			
Increase expenditure limitation on OSHA federal fund	0	24,269	0.0
Increase expenditure limitation on Employment Security Administration federal fund (Year 2000 grant)	0	2,934,045	0.0

*S w + m
3/24/98
Attachment 7-1
03/24/98 02:23 PM*

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Positions
Department of Social and Rehabilitation Services			
Establish a true trust fund account in the Family and Children Investment fund	0	0	0.0
Department on Aging			
Establish two no limit fee funds	0	0	0.0
Add a proviso transferring all SGF funds allocated for professional services in the Office of the Secretary which remain at the end of the fiscal year to the program grants fund to be used for services in FY 1999	0	0	0.0
Kansas Lottery			
Reduce \$200,000 all funds for advertising costs	0	(200,000)	0.0
Reduce 4.0 FTE positions and \$145,599 all funds for vacant positions	0	(145,599)	(4.0)
Kansas Racing and Gaming Commission			
Add 4.0 FTE positions to Gaming Agency	0	0	4.0
Add 3.0 FTE positions to Racing Agency	0	0	3.0
Kansas Department of Transportation			
Reduce 10.0 FTE positions due to retirements as recommended by Governor and post to bill	0	0	(10.0)
Reduce \$300,054 all funds due to salary recalculations by the Governor and post to bill	0	(300,054)	0.0
Lapse \$2,640,870 all funds of KQM savings and return to the State Highway Fund (SHF) by proviso in bill	0	0	0.0
Authorize expenditures of not more than \$1,909,764 all funds from KQM savings to be expended in FY 1998 and post to bill	0	0	0.0
TOTAL CHANGE - FY 1998	\$582,367	\$2,595,162	(18.0)

S W + m
3/24/98
Attachment 7-2

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Positions
FY 1999:			
Department of Administration			
Public Broadcasting Equipment Grants	200,000	200,000	0.0
Insurance Department			
Authorize official hospitality SHICK Program	0	0	0.0
University of Kansas Medical Center			
Delete 1/2 of Hospital Budget due to SB 373	0	(80,468,671)	0.0
Funding to reflect House Select Committee—FY 1999	1,046,400	1,046,400	0.0
Kansas Bureau of Investigation			
Authorize no limit expenditure on the general fees fund	0	0	0.0
Funding to reconfigure former gaming unit/reduce shrinkage	848,164	848,164	(3.0)
Wildlife and Parks			
Delete funding for purchase of 20 new 800 MHz radios (Omnibus item)	0	(32,400)	0.0
Shift funding of \$132,000 recommended for Kansas river access from SWPF to EDIF	0	0	0.0
Add proviso to limit new wetlands acquisition to McPherson Wetlands and Cheyenne Bottoms	0	0	0.0
Add proviso to limit playa lakes acquisition to lands adjacent to state-owned playa lakes	0	0	0.0
Create new "State Agriculture Production Fund"	0	0	0.0
Arts Commission			
Remove expenditure limitation on federal funds for state operations	0	0	0.0
Sentencing Commission			
Add rent for additional office space (300 sq. foot)	1,569	3,138	0.0
Board of Regents			
Shift \$5.0 million recommended for Regents technology equipment from SBSF to EDIF	0	0	0.0
Add proviso linking salary increases for CEO's at Regents schools to average for full-time professors systemwide	0	0	0.0
Pittsburg State University			
Add funding for House Select Committee on Higher Education recommendations	343,680	343,680	0.0
Fort Hays State University			
Add funding for House Select Committee on Higher Education recommendations	326,400	326,400	0.0
Emporia State University			
Add funding for House Select Committee on Higher Education recommendations	279,680	279,680	0.0
Delete "Teacher Excellence Initiative"	(50,000)	(50,000)	0.0
Highway Patrol			
10.0 FTE new Troopers	671,620	671,620	10.0
Dedicated Communication lines at central dispatch	120,000	120,000	0.0
Fire Marshal			
Add 1.0 Public Service Executive II	0	71,319	1.0
Adjutant General			
Storm sewer drain – Olathe armory	33,000	33,000	0.0
Office of the Securities Commissioner			
Add \$28,000 for "Investor Awareness Campaign"	0	28,000	0.0

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Position
Department of Commerce and Housing			
Add \$50,000 (EDIF) for the World Trade Center	0	50,000	0.0
Add a proviso designating previous appropriation as a grant	0	0	0.0
Add \$55,000 (EDIF) for Rural Development Council	0	55,000	0.0
Delete \$50,000 (EDIF) for Training Equipment Grants	0	(50,000)	0.0
Transfer the Tourism Information Center funding and 2.0 FTE from Department to the Kansas State Historical Society	(50,365)	(51,925)	(2.0)
Kansas Technology Enterprise Corporation			
Delete \$5,039 (EDIF) for MAMTC	0	(5,039)	0.0
Delete \$493,735 (EDIF) for EPSCoR	0	(493,735)	0.0
Department of Health and Environment			
Add proviso for the Secretary to reorganize the Division of Health	0	0	0.0
Add limits to all "no limit" funds	0	0	0.0
Shift \$500,000 (SGF) from FY 1998 to FY 1999 for Year 2000 repairs	(500,000)	(500,000)	0.0
Delete \$458,156 for Year 2000 repairs	(169,518)	(458,156)	0.0
Add proviso to Voluntary Cleanup Fund to clarify that federal funds are supplemental to the fee funds	0	0	0.0
Delete \$232,219 for AIDS Testing and Counseling	(232,219)	(232,219)	0.0
Add \$232,219 for AIDS Drug Assistance Program (ADAP)	232,219	232,219	0.0
Add proviso that no individual that is currently receiving ADAP will be cut off	0	0	0.0
Add proviso that requires tracking of individuals that are HIV positive and diagnosed with AIDS and individuals that have had contact with person who has been diagnosed as HIV positive or with AIDS	0 0 0	0 0 0	0.0 0.0 0.0
Create Food Inspection Fund, add \$300,000 to Food Inspection Program	(1,121,329)	300,000	0.0
Add \$131,345 and .5 FTE to the Bureau of Adult and Child Care for initial inspections of Assisted Living and Residential Health Care Facilities	131,345	131,345	0.5
Kansas State School for the Blind			
Add \$99,921 for a 5.0 percent Teacher Salary Equity Adjustment	99,921	99,921	0.0
Kansas State School for the Deaf			
Add \$204,852 for a 5.0 percent Teacher Salary Equity Adjustment	204,852	204,852	0.0
Add \$25,000 (SIBF) to replace roof of dressing room in Old Gym	0	25,000	0.0
Board of Barbering			
Delete all enhancement funding for salaries and wages until the resolution of HB2720	0	(1,612)	0.0
Board of Cosmetology			
Delete funding for the agency until resolution of all bills affecting the agency and a new Executive Director is hired	0	(625,596)	(11.0)
University of Kansas			
Shift funding recommended for Hugoton Natural Gas Area Study from SGF to EDIF	(150,000)	0	0.0
Delete funding from State Budget Stabilization Fund for construction of Dole Institute	0	(3,000,000)	0.0
Add funding for House Select Committee on Higher Education recommendations	1,978,240	1,978,240	0.0

*S w + m
3/24/98
Attachment 7-4*

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Positions
Kansas State University			
Add funding for House Select Committee on Higher Education recommendations	1,244,800	1,244,800	0.0
KSU - Ext. Systems and Ag. Research Programs			
Add funding for House Select Committee on Higher Education recommendations	519,040	519,040	0.0
Add proviso to federal land grant funds allowing carry-over expenditure authority from one fiscal year to the next	0	0	0.0
KSU - Veterinary Medical Center			
Add funding for House Select Committee on Higher Education recommendations	126,700	126,700	0.0
Wichita State University			
Add funding for House Select Committee on Higher Education recommendations	535,040	535,040	0.0
Kansas Council on Higher Education			
Add funding for House Select Committee on Higher Education recommendations	200,000	200,000	0.0
State Historical Society			
Add funding from the EDIF (up to \$100,000) to match voluntary contributions from visitors on a dollar for dollar basis	0	200,000	0.0
GBA No.2, Item 11 not adopted	5,800	0	0.0
Kansas Lottery			
Reduce \$350,000 all funds advertising costs	0	(350,000)	0.0
Reduce 4.0 FTE positions and \$150,025 all funds for vacant positions	0	(150,025)	(4.0)
Kansas Racing and Gaming Commission			
Reduce monthly ending balance of State Racing Fund (SRF) to \$250,000 all funds	0	0	0.0
Shift \$754,268 of financing 13.0 FTE from SGF to SRF	(754,268)	0	0.0
Increase SRF salary turnover savings by \$67,695 all funds	0	(67,695)	0.0
Authorize KBI payments to be in addition to limited expenditures from SRF	0	0	0.0
Increase Tribal Gaming Fund salary turnover savings by \$59,549 all funds	0	(59,549)	0.0
Add \$5,000 all funds to salary for Gaming Agency Executive Director	0	5,000	0.0
State Department of Education			
Add 1.0 FTE Food Service Consultant	0	42,945	1.0
Add \$5 million in Child Care Development Block Grant fund and up to \$5 million in Temporary Assistance for needy family for grants for preschool programs for at-risk four-year olds	0	10,000,000	0.0
Add proviso incorporating HB 2844, which would create the Kansas Fast Start School Readiness Program	0	0	0.0
Delete \$13 million from the Budget Stabilization Fund and add \$3.25 million from the SGF for technology grants (\$2.5 million for USDs, \$500,000 for community colleges and Washburn; and \$250,000 for technical colleges and AVTSs)	3,250,000	(9,750,000)	0.0
Add \$27,000 for pilot study of link between vision problems and behavior and academic performance	27,000	27,000	0.0
Add \$50,000 for second year of contract with Coopers and Lybrand to complete management reporting system pilot project with seven USDs	50,000	50,000	0.0
Delete all funding for Communities in Schools	0	(50,000)	0.0
Judicial Branch			
Add \$289,540 to upgrade the salaries of court reporters	289,540	289,540	0.0
Add \$1,544,704 for 41.0 FTE positions (5.0 FTE central staff; 12.0 FTE judicial personnel, and 24.0 FTE nonjudicial personnel)	1,544,704	1,544,704	41.0

S w + m
3/24/98
Attachment 7-5
03/24/98 02:23 PM

HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Position
Add \$1,272,139 to reduce shrinkage rate from 1.7 percent to 0.0 percent	1,273,139	1,273,139	0.0
Add \$1,246,358 for base salary increases of \$5,000 for Justices of the Supreme Court, judges of the appellate court, and district court judges and base salary increases of \$2,500 for district magistrate judges	1,246,358	1,246,358	0.0
Add \$135,443 for step increases for employees who have reached the last step of their salary grade	135,443	135,443	0.0
Add a proviso stipulating that any reappropriated balance from FY 1998 will be credited to new Judicial Center Technology, Building, and Grounds Fund	0	0	0.0
Add a proviso authorizing payment from the Permanent Families Account of the Family and Children Investment Fund for two legislators who serve on an advisory commission to the Judicial Administrator	0	0	0.0
Judicial Council			
Shift \$4,986 in expenditures from the Publications Fee Fund to the SGF	4,986	0	0.0
State Board of Indigents' Defense			
Add \$160,297 for a "parity" salary increase for the Board's unclassified attorneys who were not part of an upgrade of classified attorneys in FY 1995	160,297	160,297	0.0
Continue the Legislature's practice since FY 1994 of placing no limitation on the number of positions the Board is authorized	0	0	0.0
Add \$39,423 for the salary of an existing unclassified temporary position that was inadvertently left out of the budget	39,423	39,423	0.0
Add \$242,125 to reduce the shrinkage rate from 7.0 percent to 4.2 percent	242,125	242,125	0.0
Add \$135,510 for Legal Services for Prisoners, Inc., for legal assistance for indigent inmates	135,510	135,510	0.0
State Corporation Commission			
Add \$180,944 to upgrade the salaries of professional and technical staff in the utilities division	0	180,944	0.0
Citizens' Utility Ratepayer Board			
Add \$62,527 for the salary and associated costs of a new unclassified temporary accountant-economist	0	62,527	0.0
State Board of Tax Appeals			
Add \$24,149 to reduce the shrinkage rate from 3.5 percent to 1.7 percent	24,149	24,149	0.0
Add \$5,000 for travel	5,000	5,000	0.0
Do not authorize the reappropriation of any savings from FY 1998	0	0	0.0
Ombudsman of Corrections			
Delete rent savings	(1,569)	(1,569)	0.0
Juvenile Justice Authority			
Delete funding and 1.0 FTE position based on the agency's addition of a deputy commissioner to the statutorily approved officers of the agency	(75,642)	(75,642)	(1.0)
Add proviso raising the daily rate paid to juvenile detention centers for housing juvenile offenders in state custody from \$75 to \$140 per juvenile offender	0	0	0.0
Add proviso preventing expenditures for hiring consultants after July 1, 1998	0	0	0.0
Atchison Juvenile Correction Facility			
Add funding for adventure-based counseling	51,624	51,624	0.0
Legislative Division of Post-Audit			
Reduction of costs for contracted financial compliance audits	(38,800)	(38,800)	0.0
Legislature			
Add funding for implementation of strategic computerization plan	2,026,000	2,026,000	2.0

HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)

Agency/Item	State General Fund	All Funds	FTE Positions
Animal Health Department			
Create 1.0 Animal Facility Inspector and for other operating expenses associated with the position	36,309	36,309	1.0
State Fair Board			
Shift operating expenditures from the State General Fund to EDIF	(115,000)	0	0.0
Educational Field Trip Program for children	0	15,000	0.0
Reclassify an Office Assistant IV to a Public Service Administrator I	0	10,301	0.0
State Conservation Commission			
Conservation buffer initiative	100,000	(700,000)	0.0
Water Resource Cost-Share	0	350,000	0.0
Wet Walnut Creek Watershed Joint District No. 58	20,992	20,992	0.0
Delete 0.5 FTE	0	0	(0.5)
Kansas Water Office			
Reclassify 1.0 Unclassified Temporary Position (GIS Coordinator) to 1.0 FTE and shift the salary funding source from State Water Plan to SGF	53,531	0	1.0
Department of Human Resources			
Add funding for Neighborhood Improvement and Youth Employment Act	30,000	30,000	0.0
Increase expenditure limitation on Employment Security Administration federal fund	0	500,000	0.0
Consolidate JTPA Title II appropriation line items from 6 to 2	0	0	0.0
Kansas Commission on Veterans Affairs			
Add funding for capital outlays at Soldiers' Home	115,110	115,110	0.0
Delete funding for operating expenditures at Veterans' Home	(810,512)	(3,311,332)	(135.0)
State Library			
Delete funding for grants in aid to local libraries	(254,500)	(254,500)	0.0
Department of Social and Rehabilitation Services			
Add \$3.0 million SGF to increase hospital inpatient and outpatient Medicaid rates	3,000,000	7,500,000	0.0
Add \$160,000 SGF to increase Medicaid reimbursements for children's eyewear	160,000	400,000	0.0
Add \$111,294 SGF to increase funding for selected Independent Living Centers across the state	111,294	111,294	0.0
Add \$300,000 SGF to the Family and Children Trust account.	300,000	300,000	0.0
Add \$224,152 SGF for a grant to Assistive Technology for Kansans	224,152	224,152	0.0
Add \$75,000 SGF to expand supportive employment services at Community Mental Health Centers	75,000	75,000	0.0
Increase the expenditure limitation on the Social Welfare Fund by \$1.8 million to fully fund the Children's Mental Health Initiative Medicaid waiver	0	1,800,000	0.0
Establish a revolving trust account within the Family and Children Investment Fund with interest transferred to the Family and Children Trust account	0	0	0.0
Add unlimited reappropriation language to the children's mental health initiative account	0	0	0.0
Add a proviso stating that funding required in excess of dollars available in the Children's Mental Health Initiative account must come from the Social Welfare Fund and not existing Community Mental Health Center funds	0	0	0.0

S w + m
3/24/98
Attachment 7-i

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Position
Department on Aging			
Add a proviso stating that of funds allocated for professional services in the Office of the Secretary, any amount remaining at the end of the year are transferred to program grants	0	0	0.0
Continue two no limit fee funds established in FY 1998	0	0	0.0
Add a proviso stating that if a person is eligible for HCB-FE services, they will not eligible for Senior Care Act funded services	0	0	0.0
Secretary of State			
GBA No. 2, Item 1 not adopted	21,065	37,871	0.0
TOTAL CHANGE - FY 1999	\$19,577,499	(\$61,837,150)	(99.0)

S W + m
3/24/98
Attachment 7-8

**HOUSE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 1998 and FY 1999)**

Agency/Item	State General Fund	All Funds	FTE Positions
FY 2000:			
Board of Regents			
Add funding for House Select Committee on Higher Education recommendations	13,200,000	13,200,000	0.0
Fort Hays State University			
Add funding for House Select Committee on Higher Education recommendations	1,101,600	1,101,600	0.0
Emporia State University			
Add funding for House Select Committee on Higher Education recommendations	943,920	943,920	0.0
Pittsburg State University			
Add funding for House Select Committee on Higher Education recommendations	1,159,920	1,159,920	0.0
University of Kansas			
Add funding to reflect recommendations of House Select Committee on Higher Education	6,676,560	6,676,560	0.0
Kansas State University			
Add funding to reflect recommendations of House Select Committee on Higher Education	4,201,200	4,201,200	0.0
KSU - Ext. Systems and Ag. Research Programs			
Add funding to reflect recommendations of House Select Committee on Higher Education	1,751,760	1,751,760	0.0
KSU - Veterinary Medical Center			
Add funding to reflect recommendations of House Select Committee on Higher Education	427,660	427,660	0.0
University of Kansas Medical Center			
Funding to reflect House Select Committee	3,531,600	3,531,600	0.0
Wichita State University			
Add funding to reflect recommendations of House Select Committee on Higher Education	1,805,760	1,805,760	0.0
Council on Higher Education			
Add funding to reflect recommendations of House Select Committee on Higher Education	1,000,000	1,000,000	0.0
State Department of Education			
Add multi-year appropriations for community colleges, and area vocational schools to carry out the recommendations of the House Select Committee on Higher Education (\$44,821,704 for community colleges and \$1.0 million for technical college and area vocational school technology improvements)	45,821,704	45,821,704	0.0
TOTAL CHANGE - FY 2000	\$81,621,684	\$81,621,684	0.0
FY 2001:			
Council on Higher Education			
Add funding to reflect recommendations of House Select Committee on Higher Education	100,421,704	100,421,704	0.0
TOTAL CHANGE - FY 2001	\$100,421,704	\$100,421,704	0.0
FY 2002:			
Council on Higher Education			
Add funding to reflect recommendations of House Select Committee on Higher Education	127,421,704	127,421,704	0.0
TOTAL CHANGE - FY 2002	\$127,421,704	\$127,421,704	0.0

*S W + m
3/24/98
Attachment 7-9*

**State General Fund Profile
Assumptions
as Directed by Senator Dave Kerr**

1. FY 1998 State General Fund receipts increased by \$25.3 million above the consensus revenue estimates to reflect actual amount above the estimates as of the end of February, 1998. FY 1999 - FY 2003 increased at the same percentage as previously utilized, but based on the revised FY 1998 base amount.
2. FY 1998 and FY 1999 State General Fund expenditures as recommended by the Senate Ways and Means Committee, plus \$9.0 million in FY 1999 for Education (K-12).
3. FY 1999 General and Supplemental School Aid is as recommended by the Governor (\$3,705 base aid per pupil, correlation and at-risk enhancements, plus the \$9.0 million as previously mentioned).
4. FY 1999 demand transfers are capped at 2.4 percent increase above the FY 1998 amount.
5. Minimum ending balance of at least 7.5 percent of expenditures (current law).
6. Kansas Public Employees Retirement System (KPERS) employer contribution shown separately.
7. Tax reductions total \$182.1 million (including local mill levy reduction) as reflected in H.B. 2249 as amended by the Senate Committee of the Whole.

*S W+M
3/24/98*

Attachment 8-1

FY 1999 Tax Reductions of \$182.1 Million (H.B. 2249)
 Plus \$9.0 Million for Education (K-12)

State General Fund Profile
 In Millions
FY 1997 - FY 2003

FY 1998 Consensus Revenue Estimate, Plus \$25.3 Million
 FY 1999 Revenue Estimate Growth Rate, But on Revised FY 1998 Base
 Expenditures FY 1998 and as FY 1999 as Recommended by the Senate Committee Recs.
 General and Supplemental School Aid at \$3,705/Correlation and At-Risk Increases/Plus \$9 Million
 Demand Transfers Capped
 Tax Reductions: FY 1999 Reductions of \$182.1 Million (Including Mill Levy Reduction)
 Minimum Ending Balance of at Least 7.5%
 KPERS Employer Contribution Shown Separately

S w + m
3/24/98
Attachment 8-2

	Actual FY 1997	Increase	Estimated FY 1998	Increase	Recommend. FY 1999	Increase	Projected FY 2000	Increase	Projected FY 2001	Increase	Projected FY 2002	Increase	Projected FY 2003	Increase
Beginning Balance(a)	\$382.2		\$528.1		\$620.5		\$423.4		\$315.7		\$320.2		\$331.2	
RECEIPTS:(b)														
Tax Reductions(g)	3,683.8	6.8%	3,965.6	7.6%	4,043.9	2.0%	4,234.0	4.7%	4,420.2	4.4%	4,605.9	4.2%	4,790.1	4.0%
Revenue Transfer to the Budget Stabilization Fund	0.0	0.0	0.0	0.0	(141.6)	(141.6)	(158.0)	(16.4)	(157.8)	186.2	4,605.9	185.7	4,790.1	184.2
Subtotal - Adjusted Receipts	3,683.8	235.5	3,929.9	246.1	3,902.3	(27.6)	4,076.0	173.7	4,262.4	186.4	4,440.0	177.8	4,615.6	175.6
EXPENDITURES:														
General and Supplemental School Aid(c)	1,384.6	14.2	1,564.2	179.6	1,650.8	86.6	1,668.8	18.0	1,682.4	13.6	1,680.5	(1.9)	1,675.4	(5.1)
Additional Property Tax Relief (23 mills/\$20,000 homestead)	0.0	0.0	0.0	0.0	40.3	40.3	68.9	28.6	71.9	3.0	74.6	2.7	77.4	2.8
Base Aid Increase of \$35 (\$3,670 to \$3,705)	0.0	0.0	0.0	0.0	19.9	19.9	20.0	0.1	20.1	0.1	20.2	0.1	20.3	0.1
Correlation Weighting Increase/At-Risk Increase/Net All Others	0.0	0.0	0.0	0.0	17.0	17.0	17.2	0.2	17.4	0.2	17.6	0.2	17.8	0.2
Additional State Aid	0.0	0.0	0.0	0.0	9.2	9.2	9.9	0.7	10.4	0.5	10.9	0.5	11.4	0.5
Subtotal - Subtotal General and Supplemental School Aid	1,384.6	14.2	1,564.2	179.6	1,737.2	173.0	1,784.8	47.6	1,802.2	17.4	1,803.8	1.6	1,802.3	(1.5)
		1.0%		13.0%		11.1%		2.7%		1.0%		0.1%		-0.1%
Demand Transfers: (e)	199.7	3.4	205.1	5.4	212.1	7.0	212.3	0.2	215.1	2.8	221.1	6.0	228.8	7.7
Kansas Public Employees Retirement System Contributions(h)	84.2	7.1	93.5	9.3	101.1	7.6	111.6	10.5	122.6	11.0	134.1	11.5	146.1	12.0
All Other Expenditures	1,869.6	74.2	1,974.7	105.1	2,049.0	74.3	2,075.0	26.0	2,118.0	43.0	2,270.0	152.0	2,425.0	155.0
Subtotal - All Other Expenditures(d)	1,953.8	81.3	2,068.2	114.4	2,150.1	81.9	2,186.6	36.5	2,240.6	54.0	2,404.1	163.5	2,571.1	167.0
		4.3%		5.9%		4.0%		1.7%		2.5%		7.3%		6.9%
TOTAL Expenditures	3,538.2	99.0	3,837.5	299.3	4,099.4	261.9	4,183.7	84.3	4,257.9	74.2	4,429.0	171.1	4,602.2	173.2
Percent Increase		2.9%		8.5%		6.8%		2.1%		1.8%		4.0%		3.9%
Ending Balance(f)	527.8		620.5		423.4		315.7		320.2		331.2		344.6	
Percent of Expenditures	14.9%		16.2%		10.3%		7.5%		7.5%		7.5%		7.5%	
Receipts in Excess of Expenditures	145.6		92.4		(197.1)		(107.7)		4.5		11.0		187.9	

includes actual released encumbrances for FY 1997, and \$0.3 million in FY 1998.

b) Receipts are actual for FY 1997. Receipts for FY 1998 reflect the consensus revenue estimates, plus \$25.3 million. The FY 1998 amount also includes a revenue transfer of \$35.7 million to the State Budget Stabilization Fund. The FY 1999 amount reflects the consensus estimate growth rate, but on the revised FY 1998 amount. The projections for FYs 2000 - 2003 are not consensus estimates of receipts but are based on a growth rate of 4.7 percent in FY 2000; 4.4 percent in FY 2001; 4.2 percent in FY 2002; and 4.0 percent in FY 2003, all off the revised FY 1999 base amount.

c) Base estimate of general and supplemental school aid payments in FY 1998 (revised) - FY 2001 were made on November 7, 1997 by the Department of Education, Division of the Budget, and the Legislative Research Department. For FY 1999 the amount reflects an increase in the base per pupil amount of \$35 from \$3,870 to \$3,705, an additional \$10.0 million of correlation weighting, and \$6.0 million in connection with an increase in at-risk weight from .085 to .080, and the reduction in the uniform property tax rate from 27 to 23 mills and a homestead exemption of \$20,000. The FY 2000 - FY 2003 estimates assume a uniform school mill levy of 23 mills and a \$20,000 homestead and a base aid per pupil amount of \$3,705. FY 2002 and FY 2003 are estimated by the Legislative Research Department. FY 1999 - FY 2003 includes an additional amount of state aid, beginning with \$9.0 million in FY 1999.

d) FY 1998 and FY 1999 amount is as recommended by the Senate Ways and Means Committee on all other expenditures. For FY 2000 - FY 2003 all other expenditures grow within available resources.

e) Demand transfers for the School District Capital Improvement Fund, Water Plan Fund and State Fair all reflect current law. For the State Highway Fund, Local Ad Valorem Tax Reduction Fund, County-City Revenue Sharing Fund, and the City-County Highway Fund are actual in FY 1997 and for FY 1998 a cap of 1.75 percent. For FY 1999 a cap of 2.4 percent; FY 2000 a cap of 0.1 percent; FY 2001 a cap of 1.9 percent; FY 2002 a cap of 3.8 percent; and FY 2003 a cap of 3.5 percent.

f) Current law minimum ending balance requirement is 7.5 percent of expenditures.

g) The tax reductions are:

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Religious SGF	(\$3.919)	(\$4.447)	(\$4.624)	(\$4.809)	(\$5.002)
Girl Scouts and Youth Groups SGF	(1.281)	(1.453)	(1.512)	(1.572)	(1.635)
Standard Deduction (Gov. Rec.)	(15.700)	(12.400)	(12.700)	(13.100)	(13.500)
Single/Married Income Tax Acceleration of Equalization	(23.000)	(7.900)	0.000	0.000	0.000
Tax Credit for Business Machinery and Equipment	(18.000)	(25.800)	(28.400)	(31.200)	(34.300)
Pick-up Estate Tax	(23.100)	(54.800)	(57.300)	(60.200)	(63.200)
Personal Exemption (\$2,300, non-indexed)	(43.400)	(34.400)	(35.800)	(36.700)	(37.900)
Oil Production Exemptions	(1.415)	(1.415)	(1.415)	(1.415)	(1.415)
Residential Remodeling Sales Tax SGF	(13.744)	(15.594)	(16.217)	(16.866)	(17.541)
Subtotal - Tax Reductions	(141.559)	(158.009)	(157.768)	(165.862)	(174.493)
Mill Levy Reduction 27 to 23 mills/\$20,000 homestead	40.300	68.900	71.900	74.800	77.400
Local Effort Reduction - Oil Property Tax	0.197	0.327	0.327	0.327	0.327
Local Effort Reduction - Oil Severance Tax	0.053	0.053	0.053	0.053	0.053
Total - Tax Reduction and Local Mill Levy Reduction	(\$182.109)	(\$227.289)	(\$230.048)	(\$240.842)	(\$252.273)

h) Kansas Public Employees Retirement System employer contribution rate. Amount includes school and non-school employer contribution rate by the state.

Prepared at the Request and Direction of Senator Dave Kerr
 Kansas Legislative Research Department
 March 23, 1998

S W + M
 3/24/98
 Attachment 8-3

Economic Development Initiatives Fund -- FY 1998

Agency/Program	GOV.REC. FY 1998	HOUSE ADJ. FY 1998	SEN. ADJ. FY 1998
Department of Commerce and Housing*			
Agency Operations	\$ 7,974,258	\$ 0	\$ 0
Small Business Development Centers	525,000	0	0
Certified Development Companies	475,000	0	0
Kansas Industrial Training/Retraining	3,250,000	0	0
Trade Show Promotion Grants	270,000	0	0
Strategic Action Grants	85,000	0	0
Economic Opportunity Initiative Fund	4,000,000	0	0
High Performance Incentive Grants	75,000	0	0
Existing Industry Expansion	800,000	0	0
Tourism Promotion Grants	479,600	0	0
Mid-America World Trade Center	50,000	0	0
Micro Loan Program	(200,000)	0	0
Mainstreet Grant and Development Prog.	200,000	0	0
Agriculture Product Development	300,000	0	0
Training Equipment Grants	250,000	0	0
Travel Information Center Repairs	35,000	0	0
Strategic Tourism Plan	50,000	0	0
Railroad Mitigation Fund	200,000	0	0
Capacity Planning Grant	165,000	0	0
Motion Picture and Television Rebate	220,000	0	0
Kansas Rural Development Council	52,217	0	0
Subtotal - KDCH	\$ 19,256,075	\$ 0	\$ 0
Kansas Technology Enterprise Corporation *			
Agency Operations	\$ 1,188,801	\$ 0	\$ 0
Centers of Excellence	3,502,896	0	0
Research Matching Grants	1,260,000	0	0
Business Innovative Research Grants	76,000	0	0
State Small Business Innovation Research	440,000	0	0
Special Projects	69,303	0	0
Commercialization Grants	1,540,000	0	0
Mid-America Manufact. Tech. Center	1,992,065	0	0
Intern Program	30,000	0	0
EPSCoR	3,200,000	0	0
Subtotal - KTEC	\$ 13,299,065	\$ 0	\$ 0
Kansas, Inc. - Agency Operations	\$ 264,996	\$ 10,000	\$ 5,787
Subtotal -- Kansas, Inc.	264,996	10,000	5,787
Department of Education *			
At-Risk/Innovative Program Assist.	\$ 1,485,000	\$ 0	\$ 0
Matching Grants - AVTS	200,000	0	0
Postsecondary Aid - AVTS	6,714,007	0	0
Capital Outlay Aid - AVTS	2,000,000	0	0
Subtotal - Education	\$ 10,399,007	\$ 0	\$ 0
Historical Society	\$ 121,000	\$ 0	\$ 0
Dept of Human Resources	\$ 50,000	\$ 0	\$ 0
State Water Plan Fund	\$ 2,000,000	\$ 0	\$ 0
Fort Hays State University -- Sternberg Museum	250,000	0	0
State Fair -- Operating Expenditures	0	115,000	0
TOTAL TRANSFERS AND EXPENDITURES	\$ 45,640,143	\$ 125,000	\$ 5,787
EDIF Resource Estimate	GOV. REC. FY 1998	HOUSE ADJ. FY 1998	SEN. ADJ. FY 1998
Beginning Balance	\$ 2,872,000	\$ 0	\$ 0
Gaming Revenues	42,500,000	0	0
Other Income**	3,962,022	0	0
Total Available	\$ 49,334,022	\$ 0	\$ 0
Less: Expenditures and Transfers	45,640,143	125,000	5,787
Ending Balance in comparison to Governor's Rec:	\$ 3,693,879	\$ 125,000	\$ 5,787
Available Balance:	3,693,879	3,568,879	3,688,092

* - Does not include expenditures from prior year EDIF allocations.

** - Includes \$3.5 million that KTEC returned to the EDIF from Sunflower Technology Ventures Fund

S w + m
3/24/98
Attachment 9-1

Economic Development Initiatives Fund -- FY 1999

Agency/Program	GOV.REC. FY 1999	HOUSE ADJ. FY 1999	SEN. ADJ. FY 1999
Department of Commerce and Housing*			
Agency Operations	\$ 7,849,389	\$ 0	\$ 0
Small Business Development Centers	525,000	0	0
Certified Development Companies	475,000	0	0
Kansas Industrial Training/Retraining	3,850,000	0	0
Trade Show Promotion Grants	170,000	0	0
Strategic Action Grants	0	0	0
Community Capacity Building Grants	250,000	0	0
Economic Opportunity Initiative Fund	4,250,000	0	0
High Performance Incentive Grants	0	0	0
Existing Industry Expansion	800,000	0	0
Tourism Promotion Grants	452,100	0	0
Mid-America World Trade Center	0	0	0
Tourism Strategic Plan	0	50,000	0
Mainstreet Grant and Development Prog.	216,800	0	0
Agriculture Product Development	540,000	0	0
Training Equipment Grants	300,000	(50,000)	0
Kansas Rural Development Council	0	55,000	0
Motion Picture and Television Tax Rebate	0	0	0
Railroad Mitigation Fund	0	0	0
Travel Information Center Repairs	35,000	0	0
Transfer of State Capitol TIC	0	(1,560)	(1,560)
Tourism Marketing and Promotion	0	0	150,000
Salary Adjustment	0	0	(202,872)
Subtotal - KDCH	\$ 19,713,289	\$ 53,440	\$ (54,432)
Kansas Technology Enterprise Corporation*			
Agency Operations	\$ 1,262,025	\$ 0	\$ 0
Centers of Excellence	3,502,896	0	0
Research Matching Grants	1,260,000	0	0
Business Innovative Research Grants	76,000	0	0
State Small Business Innovation Research	440,000	0	0
Special Projects	29,303	0	0
Commercialization Grants	1,540,000	0	0
Intern Program	30,000	0	0
Mid-America Manufact. Tech. Center	1,997,104	(5,039)	0
EPSCoR	3,693,735	(493,735)	0
Salary Adjustment	0	0	(66,501)
Subtotal - KTEC	\$ 13,831,063	\$ (498,774)	\$ (66,501)
Kansas, Inc. - Agency Operations	\$ 169,563	\$ 0	\$ 0
Salary Adjustment	0	0	(3,784)
Subtotal - Kansas, Inc.	\$ 169,563	\$ 0	\$ (3,784)
Department of Education *			
At-Risk/Innovative Program Assist.	\$ 0	\$ 0	\$ 0
Matching Grants - AVTS	200,000	0	0
Postsecondary Aid - AVTS	6,716,110	0	0
Capital Outlay Aid - AVTS	3,000,000	0	0
Subtotal - Education	\$ 9,916,110	\$ 0	\$ 0
Water Issues -- Conservation Commission	800,000	(800,000)	(800,000)
State Water Plan Fund	\$ 2,000,000	\$ 0	\$ 0
KSHS - Visitor Matching Grants	0	100,000	0
Transfer of State Capitol TIC	0	0	1,560
Preservation Projects	0	0	100,000
Wildlife and Parks -- River Access	0	132,000	0
State Fair			
Operating Expenditures	0	115,000	0
Educational Field Trip	0	15,000	0
Department of Administration			
Public Broadcasting Equipment Grants	0	0	200,000
Board of Regents			
National Geographic "Endowment Fund Program"	0	0	250,000
Technology Equipment	0	5,000,000	0
University of Kansas			
Research on Hugoton Natural Gas Area	0	150,000	0
TOTAL TRANSFERS AND EXPENDITURES	\$ 46,430,025	\$ 4,266,666	\$ (373,157)
EDIF Resource Estimate	GOV. REC.	HOUSE ADJ.	SEN. ADJ.
Beginning Balance	FY 1999	FY 1999	FY 1999
Gaming Revenues	\$ 3,693,857	\$ (125,000)	\$ (5,787)
Other Income	42,500,000	0	0
Total Available	500,000	0	0
Less: Expenditures and Transfers	\$ 46,693,857	\$ (125,000)	\$ (5,787)
Ending Balance in comparison to Governor's Rec:	46,430,345	4,266,666	(373,157)
	\$ 263,512	\$ 4,391,666	\$ (367,370)
AVAILABLE BALANCE	263,512	(4,128,154)	630,882

* - Does not include expenditures from prior year EDIF allocations.

S w + m
3/24/98
Attachment 9-2

State Water Plan Fund -- FY 1998

	GOV. REC. FY 98	H. CMTE. ADJ. FY 98	S. CMTE. ADJ. FY 98
Agency/Program			
State Conservation Commission			
Conservation District Aid	\$1,016,500	\$0	\$0
Watershed Dam Construction	1,017,658	0	0
Multipurpose Small Lakes	733,214	0	0
Nonpoint Source Pollution Asst.	2,785,836	0	0
Water Resources Cost Share	4,800,000	0	0
Riparian and Wetland Program	198,849	0	0
Water Rights Purchases	0	0	0
Total--Conservation Commission	<u>\$10,552,057</u>	<u>\$0</u>	<u>\$0</u>
Kansas Water Office			
State Water Plan Direction & Evaluation	\$50,000	\$0	\$0
Public Information	30,000	0	0
Water Resource Education	50,000	0	0
PMIB Load	92,808	0	0
Water Quality Planning Assist.	20,000	0	0
Technical Assistance to Water Users	425,000	0	0
Milford and Perry Storage Acq. Costs	0	0	0
MOU--Operation and Maintenance	290,021	0	0
Feedlot Water Quality	100,000	0	0
Stream Gauging Program	349,745	0	0
GIS Data Access and Support Center	135,000	0	0
GIS Data Base Dev./Gis Manager	313,012	0	0
Republican Subbasin Evaluation	25,000	0	0
Wet Walnut Study	54,000	0	0
Neosho Study	50,000	0	0
Reservoir Water Quality Evaluation	0	0	0
Basin Assessment	38,500	0	0
Mineral Intrusion Big Bend Prairie	20,000	0	0
Salt Water Intrus. in Equus Beds Acquirer	38,755	0	0
Water Quality in Upper Arkansas	75,000	0	0
Other Studies	22,371	0	0
Weather Modification	320,000	0	0
Ground Water Evaluation	0	0	0
Total--Kansas Water Office	<u>\$2,499,212</u>	<u>\$0</u>	<u>\$0</u>
Wildlife and Parks			
Stream Monitoring	\$125,050	\$0	\$0
Renovate Cheyenne Bottoms	0	0	0
Riprap Cheney Resoir Shoreline	1,873	0	0
River Recreation	0	0	0
Total--Wildlife and Parks	<u>\$126,923</u>	<u>\$0</u>	<u>\$0</u>
KU--Dakota Aquifer Study/Research	\$2,140	\$0	\$0
KSU--Ogallala Aquifer Study	\$28,057	\$0	\$0
Department of Agriculture	\$0	\$0	\$0
Floodplain Management	79,442	0	0
Interstate Water Issues	397,337	0	0
Subbasin Management Plan	663,650	0	0
Water Rights Information System	11,559	0	0
Watershed Survey	0	0	0
Total--Department of Agriculture	<u>\$1,151,988</u>	<u>\$0</u>	<u>\$0</u>
Health and Environment			
Contamination Remediation	\$1,501,651	\$0	\$0
Local Environmental Protection Program	2,000,000	0	0
Nonpoint Source Program	501,747	0	0
Total--Health and Environment	<u>\$4,003,398</u>	<u>\$0</u>	<u>\$0</u>
KCC--Well Plugging	\$400,000	\$0	\$0
Dept. of Education--Environmental Ed.	0	0	0
Total Water Plan Expenditures	<u>\$18,763,775</u>	<u>\$0</u>	<u>\$0</u>

State Water Plan Resource Est.

	GOV. REC. FY 98	H. CMTE. ADJ. FY 98	S. CMTE. ADJ. FY 98
Beginning Balance	\$4,441,775	\$0	\$0
Revenues	0	0	0
State General Fund Transfer	6,000,000	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,200,000	0	0
Industrial Water Fees	1,175,000	0	0
Stock Water Fees	275,000	0	0
Pesticide Registration Fees	830,000	0	0
Fertilizer Registration Fees	2,359,000	0	0
Fines	12,000	0	0
Sand Royalty Receipts	370,917	0	0
Returned Funds/Transfers In	220,083	0	0
Total Available	20,883,775	0	0
Less Expenditures	18,763,775	0	0
Ending Balance	<u>\$2,120,000</u>	<u>\$0</u>	<u>\$0</u>

*SW + m
3/24/98*

Attachment 10-1

State Water Plan Fund -- FY 1999

	GOV. REC. FY 99	H. CMTE. ADJ. FY 99	S. CMTE. ADJ. FY 99
Agency/Program			
State Conservation Commission			
Conservation District Aid	\$1,023,250	\$0	\$0
Watershed Dam Construction	829,000	0	0
Multipurpose Small Lakes	231,000	0	0
Nonpoint Source Pollution Asst.	3,000,000	0	(30,000)
Water Resources Cost Share	4,450,000	350,000	0
Riparian and Wetland Program	100,000	0	0
Water Rights Purchases	0	0	0
Conservation Buffer Initiative	0	0	80,000
Total--Conservation Commission	\$9,633,250	\$350,000	\$50,000
Kansas Water Office			
State Water Plan Direction & Evaluation	\$0	\$0	\$0
Public Information*	40,000	0	(5,000)
Water Resource Education*	70,000	0	(10,000)
PMIB Load	252,000	0	0
Water Quality Planning Assist.	20,000	0	0
Technical Assistance to Water Users*	440,000	0	(5,000)
Milford and Perry Storage Acq. Costs	0	0	0
MOU--Operation and Maintenance	446,091	0	0
Feedlot Water Quality	70,000	0	0
Stream Gauging Program	364,000	0	0
GIS Data Access and Support Center	139,000	0	0
GIS Data Base Dev./Gis Manager	315,531	(53,531)	0
Republican Subbasin Evaluation	0	0	0
Wet Walnut Study	40,000	0	0
Neosho Study	50,000	0	0
Reservoir Water Quality Evaluation	90,000	0	0
Basin Assessment*	25,000	0	(5,000)
Mineral Intrusion Big Bend Prairie	0	0	0
Salt Water Intrus. in Equus Beds Aquifer	25,000	0	0
Water Quality in Upper Arkansas*	75,000	0	(10,000)
Other Studies	0	0	0
Weather Modification*	390,000	0	(15,000)
Ground Water Evaluation	25,000	0	0
Total--Kansas Water Office	\$2,876,622	(\$53,531)	(\$50,000)
Wildlife and Parks			
Stream Monitoring	\$50,000	\$0	\$0
Renovate Cheyenne Bottoms	0	0	0
Riprap Cheney Resoir Shoreline	0	0	0
River Recreation	132,000	(132,000)	(132,000)
Total--Wildlife and Parks	\$182,000	(\$132,000)	(\$132,000)
KU--Dakota Aquifer Study/Research	\$0	\$0	\$0
KSU--Ogallala Aquifer Study	\$0	\$0	\$181,000
Department of Agriculture			
Floodplain Management	\$107,000	\$0	\$0
Interstate Water Issues	226,000	0	0
Subbasin Management Plan	685,000	0	0
Water Rights Information System	0	0	0
Watershed Survey	0	0	0
Total--Department of Agriculture	\$1,018,000	\$0	\$0
Health and Environment			
Contamination Remediation	\$1,420,128	\$0	\$0
Local Environmental Protection Program	1,900,000	0	0
Nonpoint Source Program	1,000,000	0	0
Total--Health and Environment	\$4,320,128	\$0	\$0
KCC--Well Plugging	\$400,000	\$0	\$0
Dept. of Education--Environmental Ed.	\$0	\$0	\$0
Total Water Plan Expenditures	\$18,430,000	\$164,469	\$49,000

*Agency estimates for discretionary deletion of \$50,000. Reductions may not be from these programs or by the amounts indicated.

State Water Plan Resource Est.	GOV. REC. FY 99	H. CMTE. ADJ. FY 99	S. CMTE. ADJ. FY 99
Beginning Balance	\$2,120,000	\$0	\$0
Revenues	0	0	0
State General Fund Transfer	6,000,000	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,150,000	0	0
Industrial Water Fees	1,200,000	0	0
Stock Water Fees	240,000	0	0
Pesticide Registration Fees	820,000	0	0
Fertilizer Registration Fees	2,245,460	0	0
Fines	12,000	0	0
Sand Royalty Receipts	379,965	0	0
Returned Funds/Transfers In	262,575	0	0
Total Available	\$18,430,000	\$0	\$0
Less Expenditures	18,430,000	164,469	49,000
Ending Balance	\$0	(\$164,469)	(\$49,000)
Available Balance	\$0	(\$164,469)	(\$49,000)

S W + 72
3/24/98

Attachment 10-2

Additional Items for Consideration
in S.B. 642

1. Governor's pay plan funding back in the individual agency budgets.
2. Shift of \$40,000 in expenditures from the State Water Plan Fund to the State Budget Stabilization Fund.
3. Incorporate the provisions of H.B. 2632 - transfer of funds from the Federal Grant Contracts Clearing Fund.
4. Governor's recommendation for K-12 enhancements (\$35 base aid per pupil, correlation and at-risk enhancements); additional funding for state school aid in H.B. 2249 as amended by the Senate Committee of the Whole (tax bill); funding for structured mentoring programs (i.e., HOSTS program); and funding for in-service education at 50 percent; Total amount - \$9.3 million (State General Fund).
5. SRS Internal Audit

J W + Jm
3/24/98

Attachment 12