

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE.

The meeting was called to order by Chairperson Phill Kline at 9:00 a.m. on March 9, 1999 in Room 514-S of the Capitol.

All members were present except: Rep. Jeff Peterson

Committee staff present: Legislative Research - Conroy, Little, Waller, Davis, Hollon, Holwegner,
Revisor of Statutes- Jim Wilson, Mike Corrigan
Secretary - Ann McMorris

Conferees appearing before the committee: none

Others attending: See attached list

Chair announced the Tax, Judicial and Transportation Budget Committee has delayed consideration of the budget for the Attorney General for FY1999 and FY2000 to allow the Attorney General to study and provide a response to the draft recommendations of the Budget Committee.

Chair announced he was awaiting a memo from the Attorney General on the status of the tobacco money settlement. He indicated the money will not be available until June 30, 2000 which puts this money into the FY2001 budget

Mental Health Institutions

Representative Neufeld reported the Social Services Budget Committee concurred with the Governor's recommendations for FY1999 and for FY2000 with notations. (Attachment 1)

Moved by Representative Neufeld, seconded by Representative Ballard, adoption of the Social Services Budget Committee recommendations on FY1999 and FY 2000 for Mental Health Institutions.

A substitute motion was made by Representative Neufeld, seconded by Representative Kline, to amend Social Services Budget Committee recommendations for FY2000, Item #6 by offering the agencies a commendation for their consolidation of certain administrative functions to result in elimination of 4.0 FTE positions at Rainbow. Motion carried.

Moved by Representative Neufeld, seconded by Representative Ballard, adoption of the Social Services Budget Committee recommendations for FY1999 and FY2000 for Mental Health Institutions as amended. Motion carried.

Developmental Disabilities Institutions

Representative Ballard reported the Social Services Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 with notations for Developmental Disabilities Institutions.. (Attachment 2)

Moved by Representative Ballard, seconded by Representative Neufeld, adoption of the Social Services Budget Committee recommendations on FY1999 and FY 2000 for Developmental Disabilities Institutions. Motion carried.

Comparison of Appropriations Recommendations

Legislative Research Department staff prepared and distributed information for the committee's study on comparison of Appropriations recommendations which reflected committee action as of March 8, 1999 for FY1999 and FY2000. (Attachment 3)

Next meeting will be held on March 10, 1999. Adjournment.

Respectfully submitted,

Ann McMorris, Secretary

BUDGET COMMITTEE REPORT

Agency: Mental Health Institutions

Bill No. —

Bill Sec. —

Analyst: Hollon

Analysis Pg. No. 551, 574, 596

Budget Page No. 325, 343, 353

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 57,005,093	\$ 56,332,988	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	\$ 57,006,593	\$ 56,334,488	\$ 0
Capital Improvements	275,869	275,869	0
TOTAL	\$ 57,282,462	\$ 56,610,357	\$ 0
State General Fund:			
State Operations	\$ 14,567,389	\$ 13,906,003	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	\$ 14,568,889	\$ 13,907,503	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 14,568,889	\$ 13,907,503	\$ 0
FTE Positions	1,395.4	1,395.4	0.0
Unclassified Temp. Positions	8.0	8.0	0.0
TOTAL	1,403.4	1,403.4	0.0

Agency Est./Governor's Recommendation

The mental health institutions estimate operating expenditures of \$57,006,593 for FY 1999 including a State General Fund estimate of \$14,568,889. The estimate includes \$46,746,239 for salaries and wages, \$6,138,612 for contractual services, \$4,047,242 for commodities, \$73,000 for capital outlay, and \$1,500 in other assistance. Staffing for the institutions totals 1,395.4 FTE positions.

The Governor recommends operating expenditures of \$56,334,488 for FY 1999 including a State General Fund recommendation of \$13,907,503. The recommendation includes \$46,424,634 for salaries and wages, \$5,951,112 for contractual services, \$3,884,242 for commodities, \$73,000 for capital outlay, and \$1,500 in other assistance. The Governor concurs with the institutions staffing estimate.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

<u>Institution</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>
Larned State Hospital		
State General Fund	\$ 8,567,613	\$ 8,197,864
All Other Funds	21,720,303	21,720,303
TOTAL	<u>\$ 30,287,916</u>	<u>\$ 29,918,167</u>
Osawatomie State Hospital		
State General Fund	\$ 3,593,609	\$ 3,369,972
All Other Funds	16,140,615	16,129,896
TOTAL	<u>\$ 19,734,224</u>	<u>\$ 19,499,868</u>
Rainbow Mental Health Facility		
State General Fund	\$ 2,407,667	\$ 2,339,667
All Other Funds	4,576,786	4,576,786
TOTAL	<u>\$ 6,984,453</u>	<u>\$ 6,916,453</u>
FTE Positions		
Larned State Hospital	768.6	768.6
Osawatomie State Hospital	485.4	485.4
Rainbow Mental Health Facility	141.4	141.4
Unclassified Temp Positions	8.0	8.0
TOTAL	<u>1,403.4</u>	<u>1,403.4</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.



Representative Melvin Neufeld, Chair



Representative Barbara Ballard



Representative John Ballou



Representative Bob Bethell



Representative Phyllis Gilmore




Representative Jerry Henry



Representative Phill Kline



Representative Brenda Landwehr



Representative Doug Spangler

BUDGET COMMITTEE REPORT

Agency: Mental Health Institutions

Bill No. 2519

Bill Sec. 55

Analyst: Hollon

Analysis Pg. No. 551, 574, 596

Budget Page No. 325, 343, 353

<u>Expenditure Summary</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 58,115,611	\$ 57,532,779	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	58,117,111	57,534,279	0
Capital Improvements	0	0	0
TOTAL	58,117,111	57,534,279	0
State General Fund:			
State Operations	\$ 19,907,558	\$ 19,338,427	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	\$ 19,909,058	\$ 19,339,927	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 19,909,058</u>	<u>\$ 19,339,927</u>	<u>\$ 0</u>
FTE Positions	1,395.4	1,388.4	0.0
Unclassified Temp. Positions	8.0	8.0	0.0
TOTAL	<u>1,403.4</u>	<u>1,396.4</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The mental health institutions estimate operating expenditures of \$58,117,111 for FY 2000 including a State General Fund request of \$19,909,058. The estimate includes \$47,648,675 for salaries and wages, \$6,364,277 for contractual services, \$4,097,659 for commodities, \$5,000 for capital outlay, and \$1,500 in other assistance. Staffing for the institutions totals 1,395.4 FTE positions.

The Governor recommends operating expenditures of \$57,534,279 for FY 2000 including a State General Fund recommendation of \$19,339,927. The recommendation includes \$47,412,343 for salaries and wages, \$6,145,777 for contractual services, \$3,969,659 for commodities, \$5,000 for capital outlay, and \$1,500 in other assistance. The Governor recommends staffing of 1,388.4 FTE positions.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

Institution	Agency Request FY 2000	Gov. Rec. FY 2000
Larned State Hospital		
State General Fund	\$ 11,984,449	\$ 11,768,273
All Other Funds	<u>18,939,368</u>	<u>18,939,368</u>
TOTAL	<u>\$ 30,923,817</u>	<u>\$ 30,707,641</u>
Osawatomie State Hospital		
State General Fund	\$ 6,162,421	\$ 5,988,178
All Other Funds	<u>13,999,816</u>	<u>13,986,115</u>
TOTAL	<u>\$ 20,163,737</u>	<u>\$ 19,974,293</u>
Rainbow Mental Health Facility		
State General Fund	\$ 1,760,688	\$ 1,583,476
All Other Funds	<u>5,268,869</u>	<u>5,268,869</u>
TOTAL	<u>\$ 7,029,557</u>	<u>\$ 6,852,345</u>
FTE Positions		
Larned State Hospital	768.6	767.6
Osawatomie State Hospital	485.4	483.4
Rainbow Mental Health Facility	141.4	137.4
Unclassified Temp Positions	<u>8.0</u>	<u>8.0</u>
TOTAL	<u>1,403.4</u>	<u>1,396.4</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations:


1. The Budget Committee acknowledges and commends the efforts of the institutions, but recommends that the Department of Social and Rehabilitation Services develop a comprehensive business plan which builds upon the work of the institutions and integrates those systems with those of MH Community Services.
2. The Budget Committee recognizes that there has been a consistent reduction since FY 1990 in the number of beds maintained, average daily census, and average length of stay.
3. The Budget Committee acknowledges the accumulated balance in the Title XIX fund and the Department of Social and Rehabilitation Services' efforts to spend down those balances to the \$1,000,000 minimum balance necessary for a steady cash flow. The Budget Committee expresses concern, however, over anticipated increases in the amount of State General Fund which will need to be requested beginning in FY 2001 to replace the Title XIX funding.
4. The Budget Committee recognizes the continued problem experienced by the institutions in the area of recruitment/retention. Facilities in urban areas have difficulties attracting individuals in entry-level positions while facilities in rural areas

have similar problems with professional positions. The Budget Committee expresses particular concern over Larned's difficulty hiring a supervising PhD Psychologist.

5. The Budget Committee recognizes that atypical antipsychotic medications are a significant cost factor for the institutions.
6. The Budget Committee notes the consolidation of certain administrative functions between Rainbow Mental Health Facility and Osawatomie State Hospital which will result in the elimination of 4.0 FTE positions at Rainbow.
7. The Budget Committee also notes that adults are admitted to Rainbow only for evaluation or short-term treatment. The estimated FY 2000 adult Average Daily Census is 18 in comparison to the adolescent and children ADC of 22.



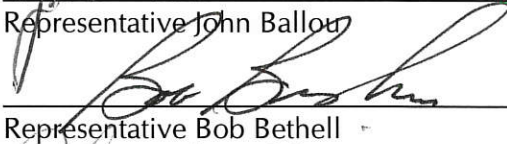
Representative Melvin Neufeld, Chair



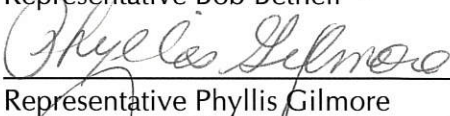
Representative Barbara Ballard



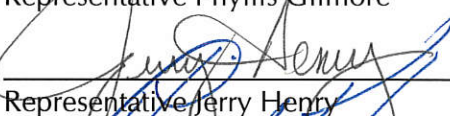
Representative John Ballou



Representative Bob Bethell




Representative Phyllis Gilmore



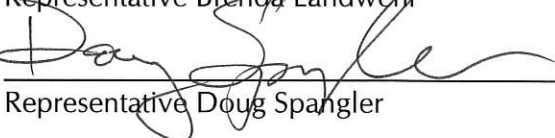
Representative Jerry Henry



Representative Phill Kline



Representative Brenda Landwehr



Representative Doug Spangler

BUDGET COMMITTEE REPORT

Agency: Developmental Disability Institutions Bill No. --

Bill Sec. --

Analyst: Hollon

Analysis Pg. No. 616,641 Budget Page No. 301,347

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 43,814,834	\$ 43,511,995	\$ 0
Aid to Local Units	0	0	0
Other Assistance	2,000	2,000	0
Subtotal - Operating	\$ 43,816,834	\$ 43,513,995	\$ 0
Capital Improvements	1,407,666	1,407,666	0
TOTAL	\$ 45,224,500	\$ 44,921,661	\$ 0
State General Fund:			
State Operations	\$ 18,859,986	\$ 18,568,092	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 18,859,986	\$ 18,568,092	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 18,859,986	\$ 18,568,092	\$ 0
FTE Positions	1,197.0	1,197.0	0.0
Unclassified Temp. Positions	16.1	16.1	0.0
TOTAL	1,213.1	1,213.1	0.0

Agency Est./Governor's Recommendation

The developmental disability institutions estimate operating expenditures of \$43,816,834 for FY 1999 including a State General Fund estimate of \$18,859,986. The estimate includes \$37,303,146 for salaries and wages, \$3,127,779 for contractual services, \$3,357,709 for commodities, \$26,200 for capital outlay, and \$2,000 in other assistance. Staffing for the institutions totals 1,197.0 FTE positions.

The Governor recommends operating expenditures of \$43,513,995 for FY 1999 including a State General Fund recommendation of \$18,568,092. The recommendation includes \$37,112,307 for salaries and wages, \$3,065,779 for contractual services, \$3,307,709 for commodities, \$26,200 for capital outlay, and \$2,000 in other assistance. The Governor concurs with the institutions' staffing estimate.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

<u>Institution</u>	<u>Agency Estimate</u> <u>FY 1999</u>	<u>Governor Rec.</u> <u>FY 1999</u>
Kansas Neurological Institute		
State General Fund	\$ 10,183,512	\$ 9,900,151
All Other Funds	14,171,159	14,171,159
TOTAL	<u>\$ 24,354,671</u>	<u>\$ 24,071,310</u>
Parsons State Hospital and Training Center		
State General Fund	\$ 8,676,474	\$ 8,667,941
All Other Funds	10,785,689	10,774,744
TOTAL	<u>\$ 19,462,163</u>	<u>\$ 19,442,685</u>
FTE Positions		
Kansas Neurological Institute	674.0	674.0
Parsons State Hospital and Training Center	523.0	523.0
Unclassified Temp Positions	16.1	16.1
TOTAL	<u>1,213.1</u>	<u>1,213.1</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. The House Budget Committee recommends removal of the expenditure limitation of the Foster Grandparent Fund at Kansas Neurological Institute. The limitation on this federal fund was applied in error during the 1998 Legislative Session.



Representative Melvin Neufeld, Chair



Representative Barbara Ballard




Representative John Ballou




Representative Bob Bethell



Representative Phyllis Gilmore




Representative Jerry Henry



Representative Phill Kline



Representative Brenda Landwehr



Representative Doug Spangler

BUDGET COMMITTEE REPORT

Agency: Developmental Disability Institutions Bill No. 2519

Bill Sec. 55

Analyst: Hollon

Analysis Pg. No. 616,641 Budget Page No. 301,347

<u>Expenditure Summary</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 44,801,816	\$ 44,581,065	\$ 0
Aid to Local Units	0	0	0
Other Assistance	2,000	2,000	0
Subtotal - Operating	<u>\$ 44,803,816</u>	<u>\$ 44,853,065</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 44,803,816</u></u>	<u><u>\$ 44,583,065</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 14,095,968	\$ 13,872,979	\$ 0
Aid to Local Units	0	0	0
Other Assistance	2,000	2,000	0
Subtotal - Operating	<u>\$ 14,097,968</u>	<u>\$ 13,874,979</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 14,097,968</u></u>	<u><u>\$ 13,874,979</u></u>	<u><u>\$ 0</u></u>
FTE Positions	1,197.0	1,195.0	0.0
Unclassified Temp. Positions	16.1	16.1	0.0
TOTAL	<u><u>1,213.1</u></u>	<u><u>1,211.1</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The developmental disability institutions estimate operating expenditures of \$44,803,816 for FY 2000 including a State General Fund request of \$14,097,968. The estimate includes \$38,192,644 for salaries and wages, \$3,159,047 for contractual services, \$3,422,925 for commodities, \$27,200 for capital outlay, and \$2,000 in other assistance. Staffing for the institutions totals 1,197.0 FTE positions.

The Governor recommends operating expenditures of \$44,583,065 for FY 2000 including a State General Fund recommendation of \$13,874,979. The recommendation includes \$38,178,893 for salaries and wages, \$3,056,047 for contractual services, \$3,318,925 for commodities, \$27,200 for capital outlay, and \$2,000 in other assistance. The Governor recommends staffing of 1,195.0 FTE positions.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

<u>Institution</u>	<u>Agency Request</u> <u>FY 2000</u>	<u>Governor Rec.</u> <u>FY 2000</u>
Kansas Neurological Institute		
State General Fund	\$ 8,069,316	\$ 7,931,823
All Other Funds	16,690,372	16,690,372
TOTAL	<u>\$ 24,759,688</u>	<u>\$ 24,622,195</u>
Parsons State Hospital and Training Center		
State General Fund	\$ 6,028,652	\$ 5,943,156
All Other Funds	14,014,476	14,017,714
TOTAL	<u>\$ 20,044,128</u>	<u>\$ 19,960,870</u>
FTE Positions		
Kansas Neurological Institute	674.0	673.0
Parsons State Hospital and Training Center	523.0	522.0
Unclassified Temp Positions	16.1	16.1
TOTAL	<u>1,213.1</u>	<u>1,211.1</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee acknowledges and commends the efforts of the institutions, but recommends that the Department of Social and Rehabilitation Services develop a comprehensive business plan which builds upon the work of the institutions and integrates those systems with those of DD Community Services.
2. The Budget Committee recognizes that there has been a consistent reduction since FY 1990 in the number of beds maintained and average daily census.
3. The Budget Committee acknowledges the accumulated balance in the Title XIX fund and the Department of Social and Rehabilitation Services' efforts to spend down those balances to the \$1,000,000 minimum balance necessary for a steady cash flow. The Budget Committee expresses concern, however, over anticipated increases in the amount of State General Fund which will need to be requested beginning in FY 2001 to replace the Title XIX funding.
4. The Budget Committee recognizes the continued problem experienced by Kansas Neurological Institute in attracting individuals in entry-level positions. Parsons State Hospital does not appear to experience the same difficulties due to the close relationship that institution has with the University of Kansas through the Schiefelbusch Institute for Life Span Studies.

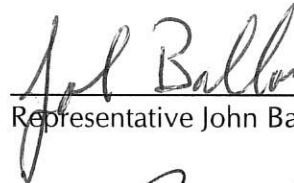
5. The Budget Committee commends both institutions for exploring innovative ways to integrate patients into the community. Examples include one KNI patient's gift balloon service and bus trips for Parsons patients for family visits and patient outings as well as Parsons' development of a saddle for horseback riding to be used by wheelchair-bound individuals.
6. The Budget Committee notes KNI's corrected Average Daily Census of 198 for FY 2000.
7. The Budget Committee acknowledges the international leadership of the Schiefelbusch Institute for Life Span Studies at Parsons. The Institute includes the Kansas Mental Retardation Research Center (funded by the National Institutes of Health) and the Kansas University Affiliated Programs (funded by the U.S. Department of Health and Human Services, Administration on Developmental Disabilities).



Representative Melvin Neufeld, Chair



Representative Barbara Ballard



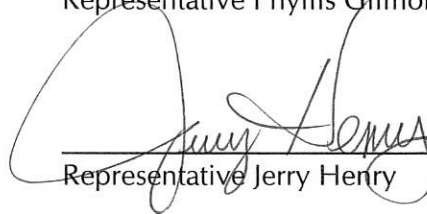
Representative John Ballou



Representative Bob Bethell




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Representative Jerry Henry



Representative Phill Kline



Representative Brenda Landwehr



Representative Doug Spangler

COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 8, 1999
FY 1999

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$123,444,536	\$123,642,536	\$198,000
Public Safety	101,788,564	101,788,564	0
Dept. of Administration/KPERS	47,032,392	47,032,392	0
KDHE/Aging	179,214,305	179,214,305	0
Regents	538,814,023	538,814,023	0
Revenue/Commerce	33,451,937	33,451,937	0
Judicial Agencies	87,891,091	87,841,091	(50,000)
Other Education Agencies	23,886,973	23,886,973	0
Department of Transportation	10,994,912	10,994,912	0
DOC & Correctional Institutions	187,410,444	187,410,444	0
Department of Education	2,191,809,875	2,191,809,875	0
Agriculture Agencies	32,755,069	32,755,069	0
SRS & State Hospitals	560,619,104	560,619,104	0
Fee Boards	0	0	0
Capital Improvements	104,196,893	104,965,893	769,000
Total SGF Expenditures	\$4,223,310,118	\$4,224,227,118	\$917,000

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$216,517,643	\$216,517,643	\$0
Public Safety	173,488,526	173,488,526	0
Dept. of Administration/KPERS	335,499,895	335,499,895	0
KDHE/Aging	657,736,995	657,538,083	(198,912)
Regents	1,317,873,094	1,317,873,094	0
Revenue/Commerce	321,529,156	321,609,156	80,000
Judicial Agencies	94,224,958	94,224,958	0
Other Education Agencies	259,831,169	259,831,169	0
Department of Transportation	499,451,356	499,451,356	0
DOC & Correctional Institutions	201,489,040	201,489,040	0
Department of Education	2,462,670,527	2,462,670,527	0
Agriculture Agencies	144,916,646	144,916,646	0
SRS & State Hospitals	1,520,171,866	1,520,171,866	0
Fee Boards	13,368,242	13,368,242	0
Capital Improvements	602,576,263	603,345,263	769,000
Total Expenditures	\$8,821,345,376	\$8,821,995,464	\$650,088

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	535.8	535.8	0.0
Public Safety	1,874.8	1,874.8	0.0
Dept. of Administration/KPERS	1,199.4	1,199.4	0.0
KDHE/Aging	1,818.6	1,818.6	0.0
Regents	17,665.1	17,665.1	0.0
Revenue/Commerce	1,527.5	1,527.5	0.0
Judicial Agencies	1,956.0	1,956.0	0.0
Other Education Agencies	442.5	442.5	0.0
Department of Transportation	3,129.5	3,129.5	0.0
DOC & Correctional Institutions	3,030.5	3,030.5	0.0
Department of Education	208.5	208.5	0.0
Agriculture Agencies	1,191.5	1,191.5	0.0
SRS & State Hospitals	6,787.4	6,787.4	0.0
Fee Boards	217.1	217.1	0.0
Total FTE Positions	41,584.2	41,584.2	0.0

*Reflects Governor's Budget Amendments Submitted as of March 8, 1999

Attachment 3-1
House Appropriations Com
March 9, 1999

COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 8, 1999
FY 2000

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$125,668,045	\$128,825,132	\$3,157,087
Public Safety	102,024,886	102,024,886	0
Dept. of Administration/KPERS	24,907,527	24,907,527	0
KDHE/Aging	180,365,083	180,421,380	56,297
Regents	558,360,772	558,241,963	(118,809)
Revenue/Commerce	36,939,386	35,277,511	(1,661,875)
Judicial Agencies	90,711,740	91,859,363	1,147,623
Other Education Agencies	24,168,128	24,168,128	0
Department of Transportation	11,182,000	11,182,000	0
DOC & Correctional Institutions	195,280,097	195,780,097	500,000
Department of Education	2,320,860,647	2,320,881,647	21,000
Agriculture Agencies	33,776,047	33,844,855	68,808
SRS & State Hospitals	574,817,016	579,067,016	4,250,000
Fee Boards	0	0	0
Capital Improvements	140,270,510	140,870,510	600,000
Total SGF Expenditures	\$4,419,331,884	\$4,427,352,015	\$8,020,131

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$217,640,755	\$220,797,842	\$3,157,087
Public Safety	164,062,261	164,062,261	0
Dept. of Administration/KPERS	326,209,027	326,209,027	0
KDHE/Aging	677,202,794	673,422,303	(3,780,491)
Regents	1,295,833,124	1,295,458,774	(374,350)
Revenue/Commerce	320,926,180	320,344,305	(581,875)
Judicial Agencies	96,094,969	97,242,592	1,147,623
Other Education Agencies	275,519,835	275,519,835	0
Department of Transportation	514,212,172	514,212,172	0
DOC & Correctional Institutions	208,454,397	208,954,397	500,000
Department of Education	2,593,968,710	2,593,989,710	21,000
Agriculture Agencies	147,879,405	148,464,413	585,008
SRS & State Hospitals	1,558,428,769	1,567,887,678	9,458,909
Fee Boards	13,753,394	13,751,942	(1,452)
Capital Improvements	618,307,154	618,957,154	650,000
Total Expenditures	\$9,028,492,946	\$9,039,274,405	\$10,781,459

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	533.8	534.8	1.0
Public Safety	1,889.8	1,889.8	0.0
Dept. of Administration/KPERS	1,217.4	1,217.4	0.0
KDHE/Aging	1,927.6	1,927.6	0.0
Regents	15,700.4	15,706.5	6.1
Revenue/Commerce	1,525.5	1,525.5	0.0
Judicial Agencies	1,965.0	1,999.0	34.0
Other Education Agencies	441.5	441.5	0.0
Department of Transportation	3,118.5	3,118.5	0.0
DOC & Correctional Institutions	3,052.5	3,051.5	(1.0)
Department of Education	208.5	208.5	0.0
Agriculture Agencies	1,203.0	1,200.5	(2.5)
SRS & State Hospitals	6,772.4	6,772.4	0.0
Fee Boards	220.8	220.8	0.0
Total FTE Positions	39,776.7	39,814.3	37.6

*Reflects Governor's Budget Amendments Submitted as of March 8, 1999

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COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 8, 1999
FY 1999

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	\$123,444,536	\$123,642,536	\$198,000	\$123,592,536	\$148,000	(\$50,000)
Public Safety	101,788,564	101,788,564	0	101,788,564	0	0
Dept. of Administration/KPERS	47,032,392	47,032,392	0	47,032,392	0	0
KDHE/Aging	179,214,305	179,214,305	0	179,015,393	(198,912)	(198,912)
Regents	538,814,023	538,814,023	0	538,814,023	0	0
Revenue/Commerce	33,451,937	33,451,937	0	33,485,749	33,812	33,812
Judicial Agencies	87,891,091	87,841,091	(50,000)	87,841,091	(50,000)	0
Other Education Agencies	23,886,973	23,886,973	0	23,886,973	0	0
Department of Transportation	10,994,912	10,994,912	0	10,994,912	0	0
DOC & Correctional Institutions	187,410,444	187,410,444	0	187,373,760	(36,684)	(36,684)
Department of Education	2,191,809,875	2,191,809,875	0	2,191,809,875	0	0
Agriculture Agencies	32,755,069	32,755,069	0	32,740,182	(14,887)	(14,887)
SRS & State Hospitals	560,619,104	560,619,104	0	560,619,104	0	0
Fee Boards	0	0	0	0	0	0
Capital Improvements	104,196,893	104,965,893	769,000	104,196,893	0	(769,000)
Total SGF Expenditures	\$4,223,310,118	\$4,224,227,118	\$917,000	\$4,223,191,447	(\$118,671)	(\$1,035,671)

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$216,517,643	\$216,517,643	\$0	\$216,715,643	\$198,000	\$198,000
Public Safety	173,488,526	173,488,526	0	173,488,526	0	0
Dept. of Administration/KPERS	335,499,895	335,499,895	0	335,499,895	0	0
KDHE/Aging	657,736,995	657,538,083	(198,912)	657,538,083	(198,912)	0
Regents	1,317,873,094	1,317,873,094	0	1,317,873,094	0	0
Revenue/Commerce	321,529,156	321,609,156	80,000	321,642,968	113,812	33,812
Judicial Agencies	94,224,958	94,224,958	0	94,224,958	0	0
Other Education Agencies	259,831,169	259,831,169	0	259,831,169	0	0
Department of Transportation	499,451,356	499,451,356	0	499,451,356	0	0
DOC & Correctional Institutions	201,489,040	201,489,040	0	201,452,356	(36,684)	(36,684)
Department of Education	2,462,670,527	2,462,670,527	0	2,462,670,527	0	0
Agriculture Agencies	144,916,646	144,916,646	0	144,871,356	(45,290)	(45,290)
SRS & State Hospitals	1,520,171,866	1,520,171,866	0	1,520,171,866	0	0
Fee Boards	13,368,242	13,368,242	0	13,368,242	0	0
Capital Improvements	602,576,263	603,345,263	769,000	602,576,263	0	(769,000)
Total Expenditures	\$8,821,345,376	\$8,821,995,464	\$650,088	\$8,821,376,302	\$30,926	(\$619,162)

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	535.8	535.8	0.0	535.8	0.0	0.0
Public Safety	1,874.8	1,874.8	0.0	1,874.8	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	1,818.6	1,818.6	0.0	1,818.6	0.0	0.0
Regents	17,665.1	17,665.1	0.0	17,665.1	0.0	0.0
Revenue/Commerce	1,527.5	1,527.5	0.0	1,527.5	0.0	0.0
Judicial Agencies	1,956.0	1,956.0	0.0	1,956.0	0.0	0.0
Other Education Agencies	442.5	442.5	0.0	442.5	0.0	0.0
Department of Transportation	3,129.5	3,129.5	0.0	3,129.5	0.0	0.0
DOC & Correctional Institutions	3,030.5	3,030.5	0.0	3,028.5	(2.0)	(2.0)
Department of Education	208.5	208.5	0.0	208.5	0.0	0.0
Agriculture Agencies	1,191.5	1,191.5	0.0	1,191.5	0.0	0.0
SRS & State Hospitals	6,787.4	6,787.4	0.0	6,787.4	0.0	0.0
Fee Boards	217.1	217.1	0.0	217.1	0.0	0.0
Total FTE Positions	41,584.2	41,584.2	0.0	41,582.2	(2.0)	(2.0)

*Reflects Governor's Budget Amendments Submitted as of March 8, 1999

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COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 8, 1999
FY 2000

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$125,668,045	\$128,825,132	\$3,157,087	\$126,415,094	\$747,049	(\$2,410,038)
Public Safety	102,024,886	102,024,886	0	102,024,886	0	0
Dept. of Administration/KPERS	24,907,527	24,907,527	0	24,962,302	54,775	54,775
KDHE/Aging	180,365,083	180,421,380	56,297	180,162,295	(202,788)	(259,085)
Regents	558,360,772	558,241,963	(118,809)	559,393,772	1,033,000	1,151,809
Revenue/Commerce	36,939,386	35,277,511	(1,661,875)	37,039,386	100,000	1,761,875
Judicial Agencies	90,711,740	91,859,363	1,147,623	90,789,115	77,375	(1,070,248)
Other Education Agencies	24,168,128	24,168,128	0	24,374,832	206,704	206,704
Department of Transportation	11,182,000	11,182,000	0	11,182,000	0	0
DOC & Correctional Institutions	195,280,097	195,780,097	500,000	194,779,772	(500,325)	(1,000,325)
Department of Education	2,320,860,647	2,320,881,647	21,000	2,321,281,647	421,000	400,000
Agriculture Agencies	33,776,047	33,844,855	68,808	32,817,105	(958,942)	(1,027,750)
SRS & State Hospitals	574,817,016	579,067,016	4,250,000	574,802,779	(14,237)	(4,264,237)
Fee Boards	0	0	0	0	0	0
Capital Improvements	140,270,510	140,870,510	600,000	140,470,510	200,000	(400,000)
Total SGF Expenditures	\$4,419,331,884	\$4,427,352,015	\$8,020,131	\$4,420,495,495	\$1,163,611	(\$6,856,520)

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$217,640,755	\$220,797,842	\$3,157,087	\$218,180,957	\$540,202	(\$2,616,885)
Public Safety	164,062,261	164,062,261	0	164,062,261	0	0
Dept. of Administration/KPERS	326,209,027	326,209,027	0	326,466,210	257,183	257,183
KDHE/Aging	677,202,794	673,422,303	(3,780,491)	677,000,006	(202,788)	3,577,703
Regents	1,295,833,124	1,295,458,774	(374,350)	1,296,866,124	1,033,000	1,407,350
Revenue/Commerce	320,926,180	320,344,305	(581,875)	325,443,544	4,517,364	5,099,239
Judicial Agencies	96,094,969	97,242,592	1,147,623	96,272,344	177,375	(970,248)
Other Education Agencies	275,519,835	275,519,835	0	275,726,388	206,553	206,553
Department of Transportation	514,212,172	514,212,172	0	514,212,172	0	0
DOC & Correctional Institutions	208,454,397	208,954,397	500,000	207,954,074	(500,323)	(1,000,323)
Department of Education	2,593,968,710	2,593,989,710	21,000	2,594,439,710	471,000	450,000
Agriculture Agencies	147,879,405	148,464,413	585,008	148,261,880	382,475	(202,533)
SRS & State Hospitals	1,558,428,769	1,567,887,678	9,458,909	1,558,414,532	(14,237)	(9,473,146)
Fee Boards	13,753,394	13,751,942	(1,452)	13,714,508	(38,886)	(37,434)
Capital Improvements	618,307,154	618,957,154	650,000	618,507,154	200,000	(450,000)
Total Expenditures	\$9,028,492,946	\$9,039,274,405	\$10,781,459	\$9,035,521,864	\$7,028,918	(\$3,752,541)

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	533.8	534.8	1.0	536.8	3.0	2.0
Public Safety	1,889.8	1,889.8	0.0	1,889.8	0.0	0.0
Dept. of Administration/KPERS	1,217.4	1,217.4	0.0	1,217.4	0.0	0.0
KDHE/Aging	1,927.6	1,927.6	0.0	1,927.6	0.0	0.0
Regents	15,700.4	15,706.5	6.1	15,700.4	0.0	(6.1)
Revenue/Commerce	1,525.5	1,525.5	0.0	1,525.5	0.0	0.0
Judicial Agencies	1,965.0	1,999.0	34.0	1,965.0	0.0	(34.0)
Other Education Agencies	441.5	441.5	0.0	441.5	0.0	0.0
Department of Transportation	3,118.5	3,118.5	0.0	3,118.5	0.0	0.0
DOC & Correctional Institutions	3,052.5	3,051.5	(1.0)	3,037.5	(15.0)	(14.0)
Department of Education	208.5	208.5	0.0	208.5	0.0	0.0
Agriculture Agencies	1,203.0	1,200.5	(2.5)	1,203.0	0.0	2.5
SRS & State Hospitals	6,772.4	6,772.4	0.0	6,772.4	0.0	0.0
Fee Boards	220.8	220.8	0.0	220.8	0.0	0.0
Total FTE Positions	39,776.7	39,814.3	37.6	39,764.7	(12.0)	(49.6)

*Reflects Governor's Budget Amendments Submitted as of March 8, 1999

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