

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Vice-Chairman Melvin Neufeld at 12:20 p.m. on March 27, 2001, in Room 514-S of the Capitol.

All members were present except: Chairman Wilk
Representative Landwehr
Representative Toplikar
Representative Spangler
Representative Pottorff
Representative Kline

Committee staff present: Alan Conroy, Legislative Research
Rae Anne Davis, Legislative Research
Amy Kramer, Legislative Research
Robert Waller, Legislative Research
Kathy Sparks, Legislative Research
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee: General Gardner,
Joyce Cussimano, Children's Cabinet
Susan Somers, Board of Accountancy

Others attending: See Attached

Representative Stone moved for the approval of the Minutes of March 13 and 14, 2001, as presented. Motion was seconded by Representative Minor. Motion carried.

Hearing and Action on HB 2106—Kansas national guard; pay and allowances

Robert Waller, Legislative Research Department, explained the bill which would simplify the pay arrangement for persons serving in the Kansas national guard when they are called upon for emergency or civil duty.

Major General Greg Gardner, Adjutant General, appeared before the Committee and presented testimony in favor of the bill which should reduce the possibility for errors in determining compensation for persons serving in the national guard (Attachment 1).

Vice-Chairman Neufeld declared the hearing closed as there were no opponents appearing.

Representative Stone moved that the bill be passed and because the Committee is of the opinion that the bill is of a noncontroversial nature, be placed on the Consent Calendar. Motion was seconded by Representative Feuerborn. Motion carried.

Hearing on SB 170—Kansas children's cabinet to enter into agreements with not-for-profit entities

Kathy Sparks, Legislative Research Department, explained the bill which would allow the Children's Cabinet to accept donations or grants.

Joyce Cussimano, Kansas Children Cabinet, presented testimony supporting their request for the bill which would allow the Cabinet to negotiate with a not-for-profit foundation to receive, administer and manage funds that are contributed to benefit children (Attachment 2). The Attorney General would review any initial contracts for such contributions or grants, however, the AG would not have the authority to designate how the money is to be spent. Ms. Cussimano explained that this bill would allow flexibility for the donors in determining how their gifts were to be spent.

There were no opponents appearing and Vice-Chairman Neufeld closed the hearing on **SB 170**.

Hearing and Action on SB 110–Board of Accountancy fee

Amy Kramer, Legislative Research Department, explained the bill as a “clean-up” as it would strike language which is no longer applicable to the State Board of Accountancy.

Susan Somers, Executive Director of the Board of Accountancy, presented testimony explaining that the CPA Examination has been privatized and the exam fees are no longer paid to the Board of Accountancy but rather directly to the CPA Examination Services (Attachment 3). A request for this change in language will also be channeled through the Joint Committee on Rules and Regulations.

There were no opponents appearing and Vice-Chairman Neufeld declared the hearing closed on **SB 110**.

Representative Bethell moved to report the bill favorably and because of its noncontroversial nature, place it on the Consent Calendar. Motion was seconded by Representative Shriver. Motion carried.

Staff distributed copies of the bill explanation for 2001 **HB 2557** as amended by the House Committee on Appropriations (Attachment 4).

The meeting was adjourned at 12:50 p.m. The next meeting is scheduled for Wednesday, March 28, 2001.

House Appropriations Committee
Testimony on HB 2106
Major General (KS) Greg Gardner, Adjutant General
March 27, 2001

House Bill 2106 - An act concerning the Kansas National Guard; relating to pay and allowances; amends K.S.A. 48-225 and repeals the existing section.

The proposed legislation will simplify the statute and eliminate a complicated method of determining compensation. It will compensate all performance of State Active Duty, regardless of purpose (emergency or civil function) using the United States Armed Forces pay scale. It sets the minimum pay rate at the rank of E-6 with over 6 years service instead of the complicated calculated minimum currently used. The proposed rate closely parallels the minimum rate paid over the last several years but does not require the burdensome and complicated calculations of the old method.

The fiscal impact on the agency is minimal. If state and military pay rates rise together as consistently as they have in the past seven years, a conservative estimate of the savings would be \$300 annually. Over the last five years, the cost savings would have been \$400 a year.

The proposed legislation will also save approximately 35 staff hours per year. It reduces processing time by approximately four minutes per pay record using the military rate method instead of the old complicated compensation method. In addition, it should improve on our present error rate of 1% using this simpler method.

In summary, the proposed amendment reduces the present statute from pages to paragraphs, uses a simpler compensation method, plus it saves time and money. Please support HB 2106. It is the right thing to do. Thank you.

HOUSE APPROPRIATIONS

DATE 3/27/01

ATTACHMENT #1

KANSAS CHILDREN'S CABINET



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Mr. Chairman and members of the Committee, thank you for the opportunity to speak on behalf of SB 170.

The Children's Cabinet was created to advise the Governor and the Legislature on utilization of the Master Tobacco Settlement for programs to benefit Kansas' children. The Children's Cabinet began their work by studying existing state programs for children, the latest research on childhood development and children's programs. During their deliberations, the Children's Cabinet was drawn to the Smart Start initiative in North Carolina and eventually determined that a flexible community-based program such as Smart Start would maximize Tobacco Settlement investments with a significant return.

The goal of Smart Start Kansas is to ensure that children enter school ready to learn. Smart Start Kansas is a community-based framework of services for children ages birth to five. Strategies implemented in communities must be identified through a data-driven assessment and must constitute research-based best practices. Flexible funds are provided with a local match of 20% required of community partnerships.

The Smart Start emphasis on community involvement in setting priorities for children and the local match requirement has attracted the interest of private citizens and business. It is North Carolina's experience that private business, individuals and foundations are willing to financially support early childhood initiatives. Many have become directly involved financially in support of North Carolina's Smart Start and the community programs associated with it. For example both Blue Cross-Blue Shield and the Carnegie Corporation have supported the North Carolina initiative at nearly \$1.7 million.

The Children's Cabinet hopes to develop similar support for Smart Start Kansas and wishes to position itself to accept donations or grants, which will expand outcomes-based programs supporting Kansas' children. Upon investigation, the Children's Cabinet concluded the simplest and most appropriate way to achieve this goal is to pattern a statute after K.S.A. 2-225. This statute authorizes the State Fair Board to develop an agreement with the Hutchinson Community Foundation.

Senate Bill 170 provides that the Children's Cabinet may negotiate with a not-for-profit foundation to receive, administer and manage funds that are contributed to benefit children. Under this procedure, the Children's Cabinet would contract with an existing not-for-profit foundation to receive funds and provide proper management of private funds until they are dispersed to the program supported by those private funds. The Bill requires the Attorney General to approve the contract with the not-for-profit.



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ATTACHMENT #2

The Children's Cabinet has no current plans regarding any specific not-for-profit foundation to manage private funds or fundraising but wishes to explore the opportunities within the state and nationally. The intent is to enhance state revenues with private funds in order to enhance children's programs in Kansas.

Joyce A. Cussimano, Kansas Children's Cabinet, 785-296-6916

KANSAS BOARD OF ACCOUNTANCY

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SUSAN L. SOMERS
EXECUTIVE DIRECTOR
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TESTIMONY ON SENATE BILL 110

Mr. Chairman, members of the Committee, I am Susan Somers, Executive Director of the State Board of Accountancy. I am here today to request that Senate Bill 110, as amended, be adopted.

In 1997, the Kansas Board of Accountancy contracted with a third party to administer the CPA exam in Kansas. CPA Examination Services, a division of the National Association of State Boards of Accountancy, administers the exam not only for Kansas, but also in 28 other states. Therefore, as the exam fees are no longer paid to the Board of Accountancy, the language in K.S.A. 1-301 referring to examination fees no longer applies.

Other agencies, such as Technical Professions, Board of Nursing, and Board of Healing Arts who require a national uniform exam, and whose candidates pay directly to the exam administrator, have the same or similar language as to what the Board of Accountancy is proposing.

We respectfully request approval of Senate Bill 110. I will be happy to answer any questions.

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ATTACHMENT #.3

Bill Explanation for 2001 House Bill No. 2557 As Amended by House Committee on Appropriations

House Bill No. 2557, as amended by the House Committee on Appropriations, contains FY 2002 operating expenditure funding for all state agencies and FY 2003 funding for 20 biennially budgeted agencies, as recommended by the House Committee. An overview of the Governor's recommended budget, and the House Committee's adjustments to the Governor's recommendations, are reflected below. In addition, the tables at the end of the explanation provide detailed expenditures by agency including comparisons to the Governor's recommendations for those agencies.

Overview of FY 2002 Recommendation

The Governor recommends expenditures of \$9.15 billion from all funding sources in FY 2002, including expenditures of \$4.66 billion from the State General Fund:

- ◆ State General Fund expenditures **increase** by 5.2 percent, or \$229.8 million.
- ◆ Expenditures from all funding sources **decrease** by \$5.2 million, or 0.1 percent.
- ◆ The Governor's budget provides for an **ending balance** totaling 7.5 percent of expenditures (\$348.9 million) as required by statute.
- ◆ Recommended State General Fund **expenditures exceed the adjusted revenues** by \$80.9 million. The Governor makes adjustments to the November 2000 consensus revenue estimates which increase State General Fund receipts \$0.2 million in FY 2001 and reduce State General Fund receipts by a net \$12.4 million in FY 2002.
- ◆ State General Fund expenditures for the **Department of Transportation** increase \$70.2 million, or 113.2 percent, reflecting increases in the two State General Fund demand transfers. The transfer from the State General Fund to the State Highway Fund is recommended at \$121.1 million (the statutory 9.5 percent would be \$145.8 million, however that amount is partially offset by some reductions in the agency's operating and building construction budgets), an increase of \$69.4 million from FY 2001, and the demand transfer to the City-County Highway Fund increases \$0.8 million in FY 2002, restored to the FY 2000 level (the FY 2001 demand transfer had been reduced by 7.5 percent from the FY 2000 level).
- ◆ State General Fund expenditures for the **Department of Education** increase by \$67.4 million, or 3.0 percent, and include \$29.9 million from the State General Fund to increase base state aid per pupil by \$50 (from \$3,820 to \$3,870). The Governor's recommendation funds special education at 86.0 percent of excess costs, but the aid is transformed into a weighting under the school finance formula. From other funding sources, the Governor recommends expanding four-year-old at-risk programs to an additional 436 students (an additional \$1.0 million from the Children's Initiatives Fund), and increasing funding for the Parent Education Program (\$2.0 million from the Children's Initiatives Fund).
- ◆ State General Fund expenditures increase by \$38.6 million for the **Department of Social and Rehabilitation Services**, and \$21.8 million for the **Department on Aging**, largely reflecting caseload increases.
- ◆ State General Fund expenditures for the **Board of Regents and the Regents institutions** increase by \$28.8 million, or 4.3 percent, and include \$20.8 million to fully fund the second year of implementation of Higher Education Reform (1999 SB 345).

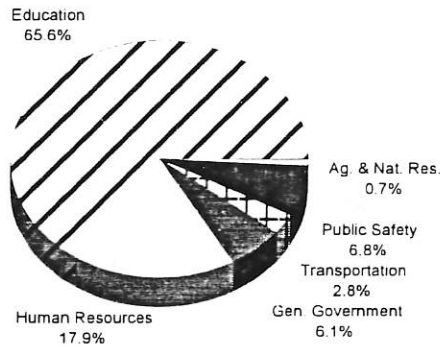
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ATTACHMENT #4

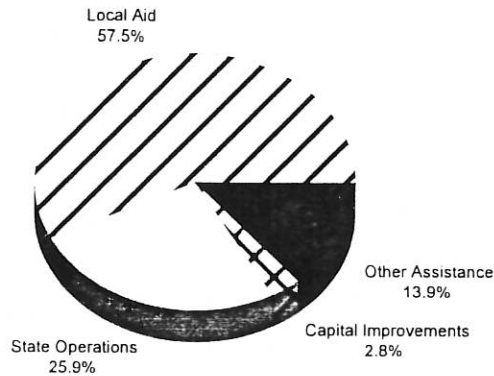
- ◆ The Governor recommends that the **Homestead Property Tax Refunds** program no longer be treated as a State General Fund expenditure, but as a direct refund from income tax receipts. As a result, the Governor recommends no expenditures for the program, and reduces the November 2000 consensus revenue estimates by \$14.4 million in FY 2002.
- ◆ The recommendation **increases FTE positions** by 220.5, including 92.0 FTE positions at the Commission on Veterans' Affairs (staffing for the Winfield Veterans Home) and 73.5 FTE positions in the Department of Corrections and the correctional facilities (reflecting expansion projects which will become operational during FY 2002.)
- ◆ The Governor's recommendation also includes \$40.3 million in expenditures from the **Children's Initiatives Fund** (tobacco funds).

The following two charts illustrate the Governor's recommended State General Fund expenditures by function of government and by category of expenditure. Education (including local school aid and Regents universities) receives 65.6 percent of the State General Fund budget in the Governor's recommendation. Aid to local units comprises the largest category of expenditure in the Governor's budget with over half of the FY 2002 State General Fund budget (57.5 percent) distributed to local units of government, primarily through local school aid.

**SGF Expenditures by Function
FY 2002 Governor's Recommendation**



**SGF Expenditures by Major Purpose
FY 2002 Governor's Recommendation**



The status of the State General Fund, based on the recommendations of the Governor, is reflected in the following profile.

State General Fund Profile - Governor's Recommendation			
(In Millions)			
	Actual		
	FY 00	FY 01	FY 02
Beginning Balance	\$ 540.7	\$ 378.0	\$ 429.8
Released Encumbrances	2.0	0.0	0.0
Receipts (Nov. 00 Consensus)	4,203.0	4,486.0	4,595.8
Adjustments in Governor's Rec.	0.0	0.2	(12.4)
Adjusted Receipts	4,203.0	4,486.3	4,583.3
Total Available	\$ 4,745.6	\$ 4,864.3	\$ 5,013.1
Expenditures	4,367.6	4,434.4	4,664.2
Ending Balance	\$ 378.0	\$ 429.8	\$ 348.9
Ending Balance as a % of Expenditures	8.7%	9.7%	7.5%
Adjusted Receipts in Excess of Expenditures	\$ (164.6)	\$ 51.9	\$ (80.9)
% Change from Prior Year:			
Adjusted Revenues	5.6%	6.7%	2.2%
Expenditures	4.1%	1.5%	5.2%

Overview of the House Committee Recommendation

The House Committee actions for FY 2002 reduce the Governor's recommendation by \$1.5 million from the State General Fund and \$4.7 million from all funding sources. The Committee's recommendation includes the deletion of all expenditures and transfers from the Economic Development Initiatives Fund FY 2002 (\$46.3 million) for consideration during Omnibus. Absent that adjustment, the House Committee's all funds recommendation represents an increase of \$41.6 million above the Governor's recommendation. The increase

is largely attributable to a \$37.3 million increase in the Department of Commerce and Housing for administration of Section 8 housing contracts.

In addition, the Committee's actions increase State General Fund receipts by \$3.9 million in FY 2001 and \$6.0 million in FY 2002. In total, the Committee's recommended changes to the Governor's recommendations for FY 2001 and FY 2002 increase the FY 2002 State General Fund ending balance by approximately \$13.8 million, as reflected in the following State General Fund profile.

State General Fund Profile - House Committee			
(In Millions)			
	Actual FY 00	FY 01*	FY 02
Beginning Balance	\$ 540.7	\$ 378.0	\$ 436.2
Released Encumbrances	2.0	0.0	0.0
Receipts (Nov. 00 Consensus)	4,203.0	4,486.0	4,595.8
Adjustments in Governor's Rec.	0.0	0.2	(12.4)
Committee's Adj. to Receipts	0.0	3.9	6.0
Adjusted Receipts	<u>4,203.0</u>	<u>4,490.2</u>	<u>4,589.3</u>
Total Available	\$ 4,745.6	\$ 4,868.2	\$ 5,025.5
Expenditures	<u>4,367.6</u>	<u>4,432.0</u>	<u>4,662.8</u>
Ending Balance	<u>\$ 378.0</u>	<u>\$ 436.2</u>	<u>\$ 362.7</u>
Ending Balance as a % of Expenditures	8.7%	9.8%	7.8%
Adjusted Receipts in Excess of Expenditures	\$ (164.6)	\$ 58.2	\$ (73.5)
% Change from Prior Year:			
Adjusted Revenues	5.6%	6.8%	2.2%
Expenditures	4.1%	1.5%	5.2%

* Beginning balance excludes a \$14.9 million adjustment for correction of actual FY 2000 local sales tax receipts.

Among the House Committee's recommendations:

- The Committee deleted FY 2002 transfers and expenditures (\$46.3 million) from the **Economic Development Initiatives Fund** for consideration during Omnibus.
- The Committee added \$7.6 million (including \$450,000 from the State General Fund) in FY 2002 and \$21.9 million including \$16.1 million from the State General Fund) in FY 2003 in the budget of the **Department of Education** to fund the provisions of HB 2546, the Kansas Skills for Success in School Act.
- The Committee added \$37.3 million in all funding sources in the budget of the **Department of Commerce and Housing** to provide for the Department's administration of Section 8 contracts.

The following pages provide specific information for each agency in the bill, regarding the agency's request, the Governor's recommendations and the House Committee's recommended adjustments.

Sec. 2—Abstracter's Board of Examiners

Agency FY 2002 Request. The FY 2002 request is for total expenditures of \$19,984, an increase of \$117 over the FY 2001 estimate. The increase is entirely in salaries and wages and accommodates to higher fringe benefit costs.

Governor's Recommendation. The Governor concurs with the agency request and adds \$185 to support the recommended employee pay plan adjustment, all for an unclassified merit increase.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$185 (all from special Revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The FY 2003 request is for total expenditures of \$20,045, an increase of \$61 over the FY 2002 request. The increase is entirely in salaries and wages and accommodates to higher fringe benefit costs.

Governor's Recommendation. The Governor concurs with the agency request and adds \$240 to support the Governor's recommended employee pay plan adjustment, all for an unclassified merit increase.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$240 (all from special Revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 3—Board of Accountancy

Agency FY 2002 Request. The agency requests \$178,380 for FY 2002 operating expenditures.

Governor's Recommendation. The Governor recommends \$179,693 for FY 2002 operating expenditures.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$2,173 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency estimates \$184,400 for FY 2003 operating expenditures.

Governor's Recommendation. The Governor recommends \$187,915 for FY 2003 operating expenditures.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$768 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 4—State Bank Commissioner

Agency FY 2002 Request. The agency's request for FY 2002 operating expenses of \$5,357,174 is an increase of \$850,192 (18.9 percent) above the FY 2001 estimate. As part of its current services request, the agency requests an other unclassified public service administrator for the administration program. The request includes three enhancements. The first is for \$422,993 for 8.0 new FTE for the Division of Consumer and Mortgage Lending. The second enhancement request is for \$125,692 to eliminate the shrinkage adjustment for the Division of Banking. The third enhancement request is for an unspecified amount for salary enhancements for financial examiners, pending the results of a salary survey. The request includes no KSIP expenditures. Included is the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 annual nonreportable grant to the Kansas Council on Economic Education for programs for primary and secondary teachers of consumer economics.

Governor's Recommendation. The Governor recommends \$5,169,273 in FY 2002 for operating expenses, a decrease of \$217,166 from the agency request, and an increase of \$722,617 from the FY 2001 recommendation. The Governor recommends 4.0 FTE and \$211,497 for the Division of Consumer and Mortgage Lending, and \$100,488 to remove the shrinkage adjustment for the Bank Examination program. A total of \$101,430 is shifted from the agency's fee fund to KSIP. The recommendation includes the other unclassified public service administrator for the administration program, but does not include any amounts to reflect the salary study. The Governor recommends \$4,289,378 for salaries and wages, \$714,665 for contractual services, \$38,800 for commodities, and \$101,430 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$82,102 (all from special Revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency's request for FY 2002 operating expenses of \$5,516,570 is an increase of \$159,396 (3.0 percent) above the FY 2002 request. As part of its current services request, the agency requests an other unclassified public service administrator for the administration program. The request includes three enhancements. The first is for \$401,668 for the 8.0 new FTE for the Division of Consumer and Mortgage Lending. The second enhancement request is for \$130,126 to eliminate the shrinkage adjustment for the Division of Banking. The third enhancement request is for an unspecified amount for salary

enhancements for financial examiners, pending the results of a salary survey. The request includes no KSIP expenditures. Included is the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

Governor's Recommendation. The Governor recommends \$5,299,404 in FY 2003 for operating expenses, a decrease of \$217,166 from the agency request, and an increase of \$130,131 (2.5 percent) from the FY 2002 recommendation. The Governor recommends 4.0 FTE and \$200,834 for the Division of Consumer and Mortgage Lending, and \$103,691 to remove the shrinkage adjustment for the Bank Examination program. The recommendation includes the other unclassified public service administrator for the administration program. The recommended budget does not include any amounts to reflect the salary study. A total of \$93,810 is shifted from the agency's fee fund to KSIP. The Governor recommends \$4,403,339 for salaries and wages, \$736,125 for contractual services, \$39,100 for commodities, and \$95,830 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$111,946 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.
- Add \$200,834 and 4.0 FTE in the Division of Consumer and Mortgage Lending.

Sec. 5—Board of Barbering

Agency FY 2002 Request. The agency request for FY 2002 operating expenditures funding of \$129,928 is an increase of \$10,916 (9.2 percent) from the agency FY 2001 estimate.

Governor's Recommendation. The Governor recommends FY 2002 operating expenditures of \$127,066 an increase of \$5,060 (4.2 percent) from the FY 2001 recommendation and a decrease of \$2,862 (2.2 percent) from the agency FY 2002 request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$1,480 (\$0 from the State General Fund and \$1,480 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency request for FY 2003 operating expenditures funding of \$133,133 is an increase of \$3,205 (2.5 percent) from the agency FY 2002 estimate.

Governor's Recommendation. The Governor recommends FY 2003 operating expenditures of \$131,177 an increase of \$4,111 (3.2 percent) from the FY 2002 recommendation and a decrease of \$1,956 (1.5 percent) from the agency FY 2003 request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$503 (\$0 from the State General Fund and \$503 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 6—Behavioral Sciences Regulatory Board

Agency FY 2002 Request. The agency request \$481,155 for FY 2002 expenditures, this is an increase of \$48,165 over the FY 2001 estimate and includes \$24,834 in requested enhancements.

Governor's Recommendation. The Governor recommends \$485,656 for FY 2002 operating expenditures, this is an increase of \$4,501 (0.9 percent) over the agency request and an increase of \$54,194 (12.6 percent) over the Governor's FY 2001 recommendation. The Governor recommends the requested enhancements.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$5,749 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency requests \$519,396 for FY 2003 expenditures, this is an increase of \$38,241 over the FY 2002 request and includes \$29,471 for enhancements.

Governor's Recommendation. The Governor recommends \$512,945 for FY 2003 operating expenditures. This is a decrease of \$6,451 (1.2 percent) from the agency request and an increase of \$27,289 (5.6 percent) over the Governor's FY 2002 recommendation and includes \$29,282 for the requested enhancements.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$1,952 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 7—Board of Healing Arts

The agency FY 2002 request for expenditures is \$1,970,322 with the entire amount funded through the Healing Arts fee fund. Expenditures by major object are requested as follows: \$1,144,322 for salaries and wages, \$756,600 for contractual services, \$54,400 for commodities, and \$15,000 for capital outlay.

The Governor's recommendation for FY 2002 expenditures is \$1,993,816 with the entire amount funded through the Healing Arts fee fund. Expenditures by major object are recommended as follows: \$1,167,816 for salaries and wages, \$756,600 for contractual services, \$54,400 for commodities, and \$15,000 for capital outlay.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$23,493 from the Healing Arts fee fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

The agency FY 2003 request for expenditures is \$2,038,367 with the entire amount funded through the Healing Arts fee fund. Expenditures by major object are requested as follows: \$1,155,088 for salaries and wages, \$807,879 for contractual services, \$60,400 for commodities, and \$15,000 for capital outlay.

The Governor's recommendation for FY 2003 expenditures is \$2,046,175 with the entire amount funded through the Healing Arts fee fund. Expenditures by major object are recommended as follows: \$1,162,896 for salaries and wages, \$807,879 for contractual services, \$60,400 for commodities, and \$15,000 for capital outlay.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$12,683 from the Healing Arts fee fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 8—Kansas State Board of Cosmetology

Agency FY 2002 Request. The agency request for FY 2002 operating expenditures funding of \$710,950 is an increase of \$178 (0.0 percent) from the agency FY 2001 estimate.

Governor's Recommendation. The Governor recommends FY 2002 operating expenditures of \$718,630, an increase of \$7,858 (1.1 percent) from the FY 2001 recommendation and an increase of \$7,680 (1.1 percent) from the agency's FY 2002 request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$6,620 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency request for FY 2003 operating expenditures funding of \$743,245 is an increase of \$32,295 (4.5 percent) from the agency FY 2002 estimate.

Governor's Recommendation. The Governor recommends FY 2003 operating expenditures of \$752,980, an increase of \$34,350 (4.8 percent) from the FY 2002 recommendation and an increase of \$9,735 (1.3 percent) from the agency's FY 2003 request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$2,620 (\$0 from the State General Fund and \$2,620 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 9—State Department of Credit Unions

Agency FY 2002 Request. The agency request for FY 2002 expenditures is \$848,387, an increase of \$66,732 (8.5 percent) above the FY 2001 estimate. The request includes an enhancement of \$42,017 for an additional Financial Examiner III position to address agency performance and succession issues. The request also includes \$4,200 for moving expenses. The agency's lease expires June 30, 2002.

Governor's Recommendation. The Governor for FY 2002 expenditures recommends a total of \$861,352, an increase of \$79,697 (10.2 percent). The recommendation includes \$673,022 for salaries and wages, including \$20,259 for the recommended employee pay plan adjustment, \$177,830 for contractual services, \$6,500 for commodities, and \$4,000 for capital outlay. The Governor's recommendation includes the 1.0 FTE and funding for the Financial Examiner III and the requested moving expenses.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$12,963 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency request for FY 2003 expenditures is \$870,656. The FY 2003 enhancement request of \$42,532 is for the additional Financial Examiner III position first requested in FY 2002. The request also includes \$10,400 for increased rent. The agency's lease expires June 30, 2002.

Governors Recommendation. The Governor recommends for FY 2003 expenditures a total of \$888,217, an increase of \$26,865 (3.1 percent). The recommendation includes \$686,477 for salaries and wages, including \$25,009 for the recommended employee pay plan adjustment, \$192,240 for contractual services, \$7,000 for commodities, and \$2,500 for capital outlay. The Governor's recommendation includes the 1.0 FTE and funding for the Financial Examiner III position and the increased rent.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$17,416 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 10—Kansas Dental Board

The agency FY 2002 request for expenditures is \$320,303 with the entire amount funded through the Dental Board fee fund. Expenditures by major object are requested as follows: \$104,963 for salaries and wages, \$211,840 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The request includes an enhancement package of \$22,124 which includes \$14,934 for a salary adjustment for the Administrative Director and \$7,190 for the addition of 0.5 FTE for an Office Assistant I position.

The Governor's recommendation for FY 2002 expenditures is \$322,135 with the entire amount funded through the Dental Board fee fund. Expenditures by major object are recommended as follows: \$106,795 for salaries and wages, \$211,840 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The Governor concurs with the agency's requested enhancement package with a total expenditure of \$22,185.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$1,932 from the Dental Board fee fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

The agency FY 2003 request for expenditures includes \$326,186 with the entire amount funded through the Dental Board fee fund. Expenditures by major object are requested as follows: \$108,315 for salaries and wages, \$214,371 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The request includes an enhancement package of \$23,832 which is a continuation of the FY 2002 enhancement package and includes \$16,427 for a salary adjustment for the Administrative Director and \$7,405 for the addition of 0.5 FTE for an Office Assistant I position.

The Governor's recommendation for FY 2003 expenditures includes \$327,208 with the entire amount funded through the Dental Board fee fund. Expenditures by major object are recommended as follows: \$109,337 for salaries and wages, \$214,371 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The Governor concurs with the agency's requested enhancement package with a total expenditure of \$22,548.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$1,167 from the Dental Board fee fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 11—Board of Mortuary Arts

Agency FY 2002 Request. The Board of Mortuary Arts FY 2002 request is \$203,449 which is \$6,550 or 3.3 percent greater than the FY 2001 estimate. Salaries and wages increase by \$3,403 (2.4 percent) from FY 2001 to FY 2002 to maintain the current level of services. Other operating expenses increase by \$3,147, or 5.5 percent. The change can be attributed to increases in communication and rental costs which were partially offset by a decrease in capital outlay expenditures.

Governor's Recommendation. The Governor recommends an FY 2002 operating budget total of \$206,283. This is an increase of \$9,384, or 4.8 percent, above the FY 2001 revised recommendation. Salaries and wages increase by \$5,230 or 3.7 percent with the inclusion of the Governor's recommend pay plan adjustments. Other operating expenses increase by \$4,154, or 7.4 percent. This can be attributed to increases in rental, contractual services, and office supply expenses, which was partially offset by a reduction in capital outlay expenditures one time costs relating to the purchase of new computer equipment in FY 2001.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$2,938 (from the Mortuary Arts Fee Fund), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The Board of Mortuary Arts request for FY 2003 increases by \$8,339 (4.1 percent) above the FY 2002 amount of \$203,449. Salaries and wages increase by \$1,785, or 1.2 percent, to maintain the current level of services. Other operating expenses increase by \$6,554, or 10.9 percent, which can be attributed mostly to an increase in capital outlay expenditures to purchase additional computer and office-related equipment.

Governor's Recommendation. The Governor recommends an FY 2003 operating budget total of \$214,222. This is an increase of \$7,939 or 3.8 percent above the FY 2002 revised recommendation. Salaries and wages increase by \$2,785 or 1.9 percent with the inclusion of the Governor's pay plan adjustment. Other operating expenses increase by \$5,154 or 8.6 percent due to recommended purchase of computer equipment to assist the agency in conducting inspections.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$3,942 (from the Mortuary Arts Fee Fund), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 12—Kansas Board of Examiners in Fitting and Dispensing of Hearing Aids

Agency FY 2002 Request. The agency requests \$20,901 for FY 2002 operating expenditures which is an increase of \$799 over the FY 2001 estimate.

Governor's Recommendation. The Governor recommends \$21,258 for FY 2002 operating expenditures, this is an increase of \$962 over the FY 2001 recommendation and an increase of \$357 over the agency's request.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$125 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency requests \$21,526 for FY 2003 operating expenditures, this is an increase of \$625 over the FY 2002 request.

Governor's Recommendation. The Governor recommends \$21,937 for FY 2003 operating expenditures, this is an increase of \$679 over the FY 2002 recommendation and an increase of \$411 over the agency's request.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$42 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 13—Board of Nursing

Agency FY 2002 Request. The agency request for FY 2002 operating expenditures funding of \$1,386,916 is an increase of \$298,722 (27.5 percent) more than the agency FY 2001 estimate.

Governor's Recommendation. The Governor's recommended FY 2002 operating expenditures funding of \$1,426,346 is an increase of \$214,218 (17.7 percent) from the FY 2001 recommendation and a decrease of \$39,430 (2.9 percent) from the agency's FY 2002 request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$17,109 (\$0 from the State General Fund and \$17,109 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency request for FY 2003 operating expenditures funding of \$1,339,706 is a decrease of \$47,210 (3.4 percent) from the agency FY 2002 request.

Governor's Recommendation. The Governor's recommended FY 2003 operating expenditures funding of \$1,383,705 is a decrease of \$42,641 (3.0 percent) from the FY 2002 recommendation and an increase of \$43,999 (3.3 percent) from the agency's FY 2003 request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$5,801 (\$0 from the State General Fund and \$5,801 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 14—Board of Examiners in Optometry

The agency FY 2002 request for expenditures is \$66,064 with the entire amount funded through Optometry fee fund. Expenditures by major object are requested as follows: \$27,595 for salaries and wages, \$37,297 for contractual services, and \$1,172 for commodities.

The Governor's recommendation for FY 2002 expenditures is \$83,855 with the entire amount funded through the Optometry fee fund. Expenditures by major object are recommended as follows: \$40,165 for salaries and wages, \$43,357 for contractual services, and \$333 for commodities.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$643 from the Optometry fee fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

The agency FY 2003 request for expenditures is \$67,966 with the entire amount funded through the Optometry fee fund. Expenditures by major object are requested as follows: \$27,597 for salaries and wages, \$39,163 for contractual services, and \$1,206 for commodities.

The Governor's recommendation for FY 2003 expenditures is \$84,630 with the entire amount funded through the Optometry fee fund. Expenditures by major object are recommended as follows: \$40,504 for salaries and wages, \$43,790 for contractual services, and \$336 for commodities.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$240 from the Optometry fee fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 15—State Board of Pharmacy

Agency FY 2002 Request. The Board requests \$598,825, including \$49,862 requested enhancements, for operating expenditures in FY 2002. The request is an increase of \$73,537 over the FY 2001 estimate.

Governor's Recommendation. The Governor recommends \$554,053 for operating expenditures in FY 2002, and does not recommend the requested enhancements. The recommendation is a increase of \$42,395 over the FY 2001 recommendation.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$6,702 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The Board requests \$614,375, including enhancements of \$49,512, for FY 2003 operating expenditures. The request is an increase of \$15,550 over the FY 2002 request.

Governor's Recommendation. The Governor recommends \$566,462 for operating expenditures in FY 2003, this is an increase of \$12,409 over the FY 2002 recommendation. The Governor does not recommend the enhancements.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$2,282 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 16—Real Estate Appraisal Board

Agency FY 2002 Request. The agency's request for FY 2002 operating expenditures of \$249,982 is an increase of \$6,297 (2.6 percent) above the FY 2001 estimate.

Governor's Recommendation. The Governor recommends FY 2002 operating expenditures of \$246,154, an increase of \$9,977 (4.2 percent) above the FY 2001 recommendation, and a reduction of \$3,548 from the agency request. The Governor recommends \$168,269 for salaries and wages, \$74,685 for contractual services, and \$3,200 for commodities. The Governor adds \$3,902 for his recommended employee pay plan adjustment.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$3,356 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency's request for FY 2003 operating expenditures of \$257,652 is an increase of \$7,670 (3.1 percent) above the FY 2002 request.

Governor's Recommendation. The Governor recommends FY 2003 operating expenditures of \$254,104, an increase of \$7,950 (3.2 percent) above the FY 2002 recommendation, and a reduction of \$3,548 from the agency request. The Governor recommends \$171,609 for salaries and wages, \$78,895 for contractual services, and \$3,600 for commodities. The Governor adds \$5,094 for his recommended employee pay plan adjustment.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$4,510 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 17—Real Estate Commission

Agency FY 2002 Request. The agency's request for FY 2002 operating expenditures of \$670,738 is an increase of \$13,311 (2.0 percent) above the FY 2001 estimate. The request includes an enhancement of \$27,500 for moving expenses and increased rent.

Governor's Recommendation. The Governor's recommendation for FY 2002 operating expenditures of \$648,459 is a decrease of \$6,066 (0.9 percent) from the FY 2001 recommendation. The recommendation excludes a salary increase budgeted in excess of the authorization, and the Governor did not recommend the enhancement for moving expenses and increased rent. The Governor recommends \$492,989 for salaries and wages, including \$13,490 for the recommended employee pay plan adjustment, \$144,470 for contractual services, \$4,000 for commodities, and \$7,000 for capital outlay.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$9,620 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The agency's request for FY 2003 operating expenditures of \$668,882 is a decrease of \$856 (0.1 percent) below the FY 2002 request. The request includes an enhancement of \$10,200 for increased rent.

Governor's Recommendation. The Governor's recommendation for FY 2003 operating expenditures of \$668,570 is an increase of \$20,111 (3.1 percent) above the FY 2002 recommendation. The recommendation excludes a salary increase budgeted in excess of the authorization, and the Governor does not recommend the enhancement for increased rent. The total recommendation includes \$17,054 for the recommended employee pay plan adjustment. The Governor recommends \$504,850 for salaries and wages, \$151,720 for contractual services, \$5,000 for commodities, and \$7,000 for capital outlay.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$12,904 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 18—Office of the Securities Commissioner of Kansas

Agency FY 2002 Request. The Securities Commissioner's requested expenditures of \$1,988,702 is an increase of \$34,172 (1.7 percent) above the FY 2001 estimate. Salaries and wages constitute \$1,569,000 or 78.9 percent of the total request. Other operating expenses include an anticipated increase in rent. The agency did not request any enhancements.

Governor's Recommendation. The Governor recommends operating expenditures of \$2,021,086, an increase of \$66,566 (3.4 percent) above the FY 2001 recommendation. The recommendation for salaries and wages is \$1,601,384, or 79.2 percent of the total recommendation, and includes \$41,639 for the recommended employee pay plan adjustment. The Governor's recommendation includes the anticipated rent increase.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$32,384 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Agency FY 2003 Request. The Securities Commissioner's requested FY 2003 expenditures of \$2,024,088 is an increase of \$35,386 (1.8 percent) above the FY 2002 request. Salaries and wages constitute \$1,588,696, or 78.5 percent of the total request. Other operating expenses include an anticipated increase in rent. The agency did not request any enhancements.

Governor's Recommendation. The Governor recommends FY 2003 operating expenditures of \$2,067,598, an increase of \$46,512 (2.3 percent) above the FY 2002 recommendation. The recommendation for salaries and wages is \$1,632,206, or 78.9 percent of the total recommendation, and includes \$53,247 for the recommended employee pay plan adjustment. The Governor's recommendation includes the anticipated rent increase.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$43,510 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 19—Board Technical Professions

Agency FY 2002 Request. The agency's request for FY 2002 operating expenditures funding of \$536,609 is an increase of \$14,147 (2.7 percent) above the FY 2001 estimate. The agency requests from the Board of Technical Professions Fee Fund \$536,609, or 100 percent of the total FY 2002 operating request. The agency also requests \$260,390 in salaries and wages, or 48.5 percent of the total request for 6.0 FTE positions; this is an increase of \$7,303 (2.9 percent) above the FY 2001 estimate. The agency has requested no enhancements.

Governor's Recommendation. The Governor recommends operating expenditures for FY 2002 of \$535,753 which is an increase of \$13,291 (2.5 percent) above the FY 2001 recommendation. The recommendation includes the establishment of a special legal contingency reserve fund and a \$300,000 transfer from the main fee fund to this fund for litigation related to future major disasters. The Governor also recommends reducing biennial renewal fees from \$90 to \$70 from FY 2002 to FY 2005. Specifically, the Governor recommends \$535,753 or 100 percent of the total recommendation from the Board of Technical Professions Fee Fund. Also, the recommendation includes \$260,534, or 48.6 percent of the total recommendation for operating expenditures, for salaries and wages; this is an increase of \$9,140 (3.6 percent) above the FY 2001 recommendation.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following exceptions:

- Delete \$5,900 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- As a technical adjustment that was inadvertently left out of the bill, create a special litigation reserve fund, from which expenditures can be made only upon the approval of the state finance council, and into which \$300,000 will be transferred from the technical professions fee fund. The fund will be used to cover costs of litigation related to future major building disasters.

Agency FY 2003 Request. The agency request for FY 2003 operating expenditures funding of \$551,714 is an increase of \$15,105 (2.8 percent) above the FY 2002 estimate. The agency requests \$265,509 for salaries and wages for 6.0 FTE positions, which is an increase of \$5,119 (2.0 percent) above the FY 2002 estimate.

Governor's Recommendation. The Governor recommends operating expenditures for FY 2003 of \$550,711 which is an increase of \$14,958 (2.8 percent) above the FY 2002 recommendation. The Governor recommends \$266,006 for salaries and wages, which is an increase of \$5,472 (2.1 percent) above the FY 2002 recommendation, and \$284,705 other operating expenditures, which is an increase of \$9,486 (3.4 percent) above the FY 2002 recommendation.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following exception:

- Delete \$5,900 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 20—Board of Veterinary Examiners

Agency FY 2002 Request. The agency requests \$280,121 for FY 2002 operating expenditures. This is an increase of \$49,690 (21.6 percent) from the revised FY 2001 request and is due to enhancement requests of \$26,000. The request includes:

- \$141,247 (50.4 percent of the total budget) for salaries and wages
- \$138,874 (49.6 percent of the total budget) for other operating expenditures

Governor's Recommendation. The Governor recommends \$257,202 for FY 2002 operating expenditures. This is an increase of \$28,137 (12.3 percent) from the FY 2001 recommendation and a decrease of \$22,919 from the agency's FY 2002 request. The Governor does not recommend the \$26,000 in enhancement requests. The recommendation includes:

- \$144,328 (56.1 percent of the total budget) for salaries and wages
- \$112,874 (43.9 percent of the total budget) for other operating expenditures

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following exceptions:

- Delete \$2,924 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$10,000 from the agency's fee fund for increased travel and subsistence that would allow the agency to increase efforts in conducting regular inspections of veterinary premises. The inspections will help ascertain the level of safety at which veterinary drugs are stored. The agency, to date, has inspected around 200 veterinary premises, and needs to inspect 300 more. The House Committee recommends that the agency increase both the number of premises inspected and the number of violations discovered. The Budget Committee further recommends that the agency provide a progress report to the 2002 Legislature on the number of premises inspected and the number of violations discovered from FY 2000 to FY 2002.
- Add \$16,000 from the agency's fee fund for professional litigation services. The enhancement will meet the agency's need for legal assistance beyond that which the Attorney General's Office can provide.

Agency FY 2003 Request. The agency requests \$267,218 for FY 2003 operating expenditures. This is a decrease of \$12,903 (4.6 percent) from the agency's FY 2002 request and is due to the absence of capital outlay expenditures. The request includes: \$145,344 (54.4 percent of the total budget) for salaries and wages; and, \$121,874 (45.6 percent of the total budget) for other operating expenditures.

Governor's Recommendation. The Governor recommends \$242,889 for FY 2003 operating expenditures. This is a decrease of \$14,313 (5.6 percent) from the FY 2002 recommendation, a decrease of \$24,329 from the agency's FY 2003 request and does not include the enhancement requests. The Governor recommends: \$147,015 (60.5 percent of the total budget) for salaries and wages; and, \$95,874 (39.5 percent of the total budget) for other operating expenditures.

House Committee Recommendation. The House Committee concurs with Governor's recommendation,, with the following exceptions:

- Delete \$3,922 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$10,000 from the agency's fee fund for increased travel and subsistence that would allow the agency to increase efforts in conducting regular inspections of veterinary premises. The inspections will help ascertain the level of safety at which veterinary drugs are stored.
- Add \$16,000 from the agency's fee fund for professional litigation services. The enhancement will meet the agency's need for legal assistance beyond that which the Attorney General's Office can provide.

Sec. 21—Governmental Ethics Commission

Agency Request. For FY 2002, the agency requests operating expenditures of \$562,892 which is an increase of \$13,665 (2.5 percent) from the FY 2001 estimate. The request includes \$440,403 for salaries and wages, \$103,880 for contractual services, \$5,025 for commodities, and \$13,584 for capital outlay.

For FY 2003, the agency requests operating expenditures of \$563,046 which is an increase of \$154 from the FY 2002 request. The request includes \$446,720 for salaries and wages, \$100,726 for contractual services, \$5,125 for commodities, and \$10,475 for capital outlay.

Governor's Recommendation. For FY 2002, the Governor recommends operating expenditures of \$571,866 which is an increase of \$22,644 (4.1 percent) from the FY 2001 recommendation. The recommendation includes \$449,377 for salaries and wages, \$103,880 for contractual services, \$5,025 for commodities, and \$13,584 for capital outlay.

For FY 2003, the Governor recommends operating expenditures of \$574,491 which is an increase of \$2,625 (0.5 percent) from the FY 2002 recommendation. The recommendation includes \$458,165 for salaries and wages, \$100,726 for contractual services, \$5,125 for commodities, and \$10,475 for capital outlay.

House Committee Recommendation. The Committee concurs with the Governor's recommendation for both FY 2002 and FY 2003 with the following adjustment:

- Delete \$9,083 (\$8,659 from the State General Fund and \$424 from special revenue funds) in FY 2002 and \$12,172 SGF in FY 2003, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 24(a)—Legislative Coordinating Council

Agency Request/Governor's Recommendation. The agency requests \$807,586 for operating expenditures in FY 2002.

- The request is entirely financed from the State General Fund.
- The request is an increase of \$118,704 or 17.2 percent from the revised FY 2001 amount.
- The agency requests 13.0 FTE positions in FY 2002, the same as the current year.
- The agency requests \$100,000 (State General Fund) for a KPERS actuarial audit.

The Governor recommends \$810,060 for operating expenditures in FY 2002.

- The recommendation is entirely financed from the State General Fund.
- The recommendation is an increase of \$121,178 or 17.6 percent above the revised FY 2001 amount.
- The Governor concurs with the agency request of 13.0 FTE positions.
- The Governor concurs with the agency request of \$100,000 for a KPERS actuarial audit.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations.

Sec. 24(b)—Kansas Legislative Research Department

Agency Request/Governor's Recommendation. The agency requests \$2,590,902 for operating expenditures in FY 2002. The request is entirely financed from the State General Fund.

- The request is an increase of \$71,651 or 2.8 percent from the revised FY 2001 amount.
- The agency requests 37.0 FTE positions in FY 2002, the same as the current year.

The Governor recommends \$2,597,191 for operating expenditures in FY 2002.

- The recommendation is entirely financed from the State General Fund.
- The recommendation is an increase of \$77,940 or 3.1 percent from the revised FY 2001 amount.
- The Governor concurs with the agency request of 37.0 FTE positions.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations.

Sec. 24(c)—Revisor of Statutes

Agency Request/Governor's Recommendation. The **agency request** for FY 2002 is \$2,532,653 (all from the State General Fund), which is an increase of \$46,469 or 1.9 percent above the FY 2001 estimate.

- The agency requests \$1,838,088 salaries and wages, an increase of \$62,530 or 3.5 percent above the FY 2001 amount.
- The agency requests financing for 26.0 FTE positions, the same number as FY 2001.

The Governor recommends \$2,528,601 (all from the State General Fund), which is an increase of \$42,417 or 1.7 percent above the FY 2001 recommended amount.

- The Governor recommends \$1,834,036 for salaries and wages, an increase of \$58,478 or 3.3 percent above the FY 2001 estimate.
- The Governor recommends \$56,965 for longevity bonus payments and a 2.25 percent unclassified merit pool (3.0 percent annualized).
- The Governor concurs with the agency request for 26.0 FTE positions.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations.

Sec. 25—Legislature

Agency Request/Governor's Recommendation. The **agency request** for FY 2002 operating expenditures totals \$13,025,474, an increase of \$313,506 or 2.5 percent above the agency's revised FY 2001 estimate. The agency requests:

- **State General Fund:**
 - \$12,894,474 or 99.0 percent of the request
- **Other Funds:**
 - \$131,000 or 1.0 percent from the Legislative Special Revenue Fund
- **Salaries and Wages:**
 - \$7,134,026 for legislator and staff compensation.
 - Legislator compensation is based on \$73.00 per day (current statutory rate) in FY 2002, while the FY 2001 compensation rate is \$76.44 per day (temporary rate approved by the 2000 Legislature).
 - Includes funding for 33.0 FTE positions, the same number as in the current year.
 - \$278,440 for salaries and wages for staff associated with the legislative, congressional, and State board of Education redistricting.
- **Other Operating Expenditures:**
 - \$5,891,448 for other operating expenditures, which is an increase of \$202,233 or 3.6 percent above the agency's FY 2001 estimate
 - The request includes funding of \$0.2 million for costs associated with preparing for the legislative, congressional, and State Board of Education redistricting
 - The request also includes \$0.9 million for the FY 2002 component of the legislative computerization program.

The Governor recommends FY 2002 operating expenditures of \$12,976,356 or \$49,118 less than the agency requested. The recommendation is \$264,388 or 2.1 percent above the Governor's current year recommendation.

- **State General Fund:**
 - \$12,845,356 or \$49,118 less than the agency requested
 - The recommendation is an increase of \$412,634 or 3.3 percent above the Governor's revised FY 2001 recommendation
- **Other Funds**
 - **The Governor** concurs with the agency's request for expenditure of \$131,000 in all other funds (Legislative Special Revenue Fund)
- **Salaries and Wages**
 - \$7,084,908 for legislator and staff compensation and 33.0 FTE positions
 - The amount is a reduction of \$49,118 from the agency request.
 - The Governor does recommend \$17,466 (State General Fund) for the Governor's recommended pay plan that includes an unclassified merit increase of 2.25 percent (3.0 percent annualized).
- **Other Operating Expenditures**
 - **The Governor** recommends \$5,891,448 for other operating expenditures, which is the same as the agency requested.
 - The Governor concurs with the agency request for the legislative computerization program.
 - The Governor concurs with the requested funding for the legislative, congressional and State Board of Education redistricting.

House Committee Recommendations. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Add 5.0 FTE positions, but no additional funding, to establish a year-round secretarial pool for legislators. These positions would permit Legislative Administrative Services to start a pilot project to offer year-round employment, including fringe benefits to five legislative secretaries. The year-round secretaries would also be mentors to new session-only clerical personnel, help staff interim committees, as well as provide clerical assistance to legislators.

Sec. 26—Legislative Division of Post Audit

Agency Request/Governor's Recommendation. The agency requests \$1,852,611 for operating expenditures in FY 2002.

- The request is entirely financed from the State General Fund.
- The request is an increase of \$113,574 or 6.5 percent above the revised FY 2001 amount.
- The agency requests 21.0 FTE positions in FY 2002, the same amount as in the current year.

The Governor recommends \$1,829,595 for operating expenditures in FY 2002.

- The recommendation is entirely financed from the State General Fund.
- The recommendation is an increase of \$90,558 or 5.2 percent above the revised Governor's FY 2001 amount.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$48,000 (State General Fund) to reflect the actual contracted amount for the "Statewide" financial compliance audit. Bids for the contracted audit work were awarded in late December 2000, and the bid for the audit came in \$48,000 below the agency's estimate. The total cost of the three-year audit work (FY 2002-FY 2004) will be \$827,100, which is notably less than the \$865,500 fee for the previous 3-year period. State law requires the statewide financial compliance audit be conducted every year, and the agency bids the contract every 3 years.

Sec. 27—Governor's Department

Agency FY 2002 Request. The agency request for FY 2002 totals \$1,920,896, which is a reduction of \$103,443 or 5.1 percent below the FY 2001 estimate. Requested State General Fund financing decreases \$103,178 or 5.4 percent. Total requested FTE positions remain unchanged from the FY 2001 level at 30.0 FTE positions.

Governor's Recommendation. The Governor recommends \$1,972,660 for FY 2002 which is a decrease of \$51,679 or 2.6 percent below the Governor's FY 2001 recommendation. State General Fund financing decreases \$52,590 or 2.8 percent. The Governor recommends an unclassified merit pool of \$32,459 for his pay plan proposal and recommends the addition of \$19,305 from the State General Fund for the addition of a backup groundskeeper position for Cedar Crest. The position had originally been requested by the Division of Facilities Management in the Department of Administration budget. The Governor, however, does not

recommend the addition of any new FTE position. The Governor concurs with the agency request for 30.0 FTE positions.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor, with the following adjustment:

- Delete \$42,535 (\$40,691 from the State General Fund and \$1,844 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 28—Lieutenant Governor

Agency FY 2002 Request. The agency request for FY 2002 operating expenditures is \$126,257 (all from the State General Fund), which is a reduction of \$27,166 or 17.7 percent below the revised current year estimate. The agency requests salaries and wages totaling \$99,679 and other operating expenditures totaling \$26,578. Requested expenditures for travel and subsistence decrease \$16,911 or 59.3 percent from FY 2001. No capital outlay expenditures are requested in FY 2002, a reduction of \$8,396 from FY 2001.

Governor's Recommendation. The Governor recommends operating expenditures of \$128,104, an increase of \$1,847 or 1.5 percent from the agency's request. The Governor recommends salaries and wages totaling \$101,503 including an unclassified merit pool of \$1,847 reflecting the Governor's recommended salary plan adjustments. The Governor recommends other operating expenditures totaling \$24,526, an increase of \$23 or 0.1 percent above the agency's request. The Governor's recommendation shifts \$23 from the agency's request for salaries and wages to travel and subsistence.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor, with the following adjustment:

- Delete \$1,847 (all from the State General Fund), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 29—Attorney General

Agency FY 2002 Request. The Attorney General requests a total of \$22,372,297 for FY 2002, a net increase of \$129,448 over the estimate for the current year. Requested expenditures from the State General Fund total \$6,309,494 and represent 28.2 percent of the budget. The increase in State General Fund spending over the current year is accounted for in part by increased expenditures for water litigation (a net increase of \$146,894), shifting funding for the Drug Abuse Resistance Education (DARE) program from special revenue funds to the State General Fund (\$160,954), and shifting funding for some of the operating expenditures of the consumer protection division back to the State General Fund.

Governor's Recommendation. The Governor recommends expenditures of \$21,847,675, of which \$5,760,642 would be from the State General Fund. The Governor funds the DARE program with \$160,954 as requested and concurs with all of the Attorney General's enhancements requests, except for one, for a total of \$218,136 from special revenue funds. The recommended enhancements add 3.0 new FTE positions, plus convert 2.0 other unclassified positions currently on the staff to permanent status, for a total increase of 5.0 FTE positions. The Governor adds \$112,542 from the State General Fund for the salary and associated operating

costs for a Criminal Justice Information System (CJIS) Coordinator, a position the Attorney General did not request. The position had been in the Office of the Attorney General, but the 2000 Legislature moved it to the Sentencing Commission. The Governor also recommends \$870,000 for water litigation against Colorado and \$715,000 for water litigation against Nebraska. The recommendations combined are \$500,000 less than requested.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations, with the following exceptions:

- Delete \$113,720 (\$73,332 from the State General Fund and \$40,388 from special revenue funds) based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Delete 1.0 FTE position and \$112,542 from the State General Fund for the salary and associated costs of the CJIS Coordinator and move the position authorization back to the Sentencing Commission. The position would be considered staff to the Criminal Justice Coordinating Council and would report to the Council on the implementation, maintenance, and funding of the Criminal Justice Information System and the status of integration projects with the system.
- Use \$50,000 in drug forfeiture funds the Attorney General received in FY 2001 for grants to each of the 11 counties in 2000 that had the most methamphetamine laboratory seizures. The grants are to be used to combat illegal methamphetamine activities and may not be used to supplant existing funding used for that purpose.
- Shift \$30,000 from the State General Fund and 0.5 FTE position from the Kansas Department of Health and Environment to provide legal representation to the Board of Adult Care Home Administrators pursuant to HB 2283.

Sec. 30—Secretary of State

Agency Request. The agency requests operating expenditures for FY 2002 of \$3,556,746 (\$1,855,405 SGF). The request includes \$2,315,307 for salaries and wages, \$957,602 for contractual services, \$95,491 for commodities, and \$188,346 for capital outlay. As an enhancement, the agency requests continuation of 1.0 FTE Census Project Manager position (\$28,500 SGF) which was established by the 2000 Legislature.

Governor's Recommendation. The Governor recommends operating expenditures of \$3,515,550 (\$1,803,349 SGF) for FY 2002. The recommendation includes \$2,315,111 for salaries and wages, \$926,602 for contractual services, \$95,491 for commodities, and \$178,346 for capital outlay. The Governor recommends continuation of the Census Project Manager position, but does not include additional funding.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$47,307 (\$27,077 from the State General Fund and \$20,230 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House

Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 31—State Treasurer

Agency FY 2002 Request. The agency requests an FY 2002 **state operations** budget of \$3.8 million, an increase of \$87,672 (2.4 percent) from the current year. Requested State General Fund financing of \$1.7 million represents an decrease of \$295,027 (11.4 percent) from the current year. The decrease is primarily associated with the shift from State General Fund to special revenue fund financing for the Municipal Bond program and the Postsecondary Education Savings program. No budget enhancements are requested for FY 2002.

The Governor recommends an FY 2002 state operations budget of \$3.7 million, an increase of \$117,000 (3.3 percent) from the current year. Recommended **State General Fund** financing of \$1.6 million represents a decrease of \$272,735 (14.6 percent) from the current year. Recommended **special revenue** fund financing of \$2.1 million represents an increase of \$389,735 (23.3 percent) from the current year. The Governor concurs with the request to shift from State General Fund to special revenue fund financing for the Municipal Bond program and the Postsecondary Education Savings program. Recommended salaries and wages of \$2.3 million are a net decrease of \$35,182 from the agency's request, reflecting increased shrinkage savings (\$80,856) and the addition of \$45,356 for salary increases. Recommended other operating expenditures total \$1.4 million, a decrease of \$64,500 from the agency's request.

Local Aid. The agency's estimate for payments to local units of government totals \$128.1 million, an increase of \$20.9 million (19.5 percent) from the current year. The **demand transfers** to local units of government are estimated by the Consensus Revenue Estimating Group to total \$108.9 million in FY 2002. **Local Ad Valorem Tax Reduction Fund (LAVTRF)** payments are estimated to be \$62.0 million, a \$7.9 million (14.5 percent) increase from the current year. **County and City Revenue Sharing Fund (CCRSF)** payments are estimated to total \$46.9 million, a \$12.4 million (35.9 percent) increase from the current year. **Both estimates assume current law and do not reflect any caps on the growth of expenditures.** **Special revenue fund** payments to local units of government are estimated to total \$19.2 million in FY 2002, an increase of \$645,724 (3.5 percent) from the current year.

The Governor recommends \$114.0 million for payments to local units of government, an increase of \$6.8 million (6.4 percent) from the current year. The **demand transfers** to local units of government are recommended by the Governor to total \$94.8 million. **The Governor recommends that the demand transfers be limited to the same amount as was paid in FY 2000.** The Governor concurs with the agency's estimates of \$19.2 million for special revenue fund payments to local units of government in FY 2002.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations, with the following adjustments:

- Delete \$45,671 (\$20,518 from the State General Fund and \$25,153 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Restore \$22,500 from special revenue funds for OOE expenditures in the Unclaimed Property program, as requested by the Treasurer.

Sec. 32—Insurance Department

Agency FY 2002 Request. The agency requests operating expenditures of \$22,193,972 for FY 2002. A slight increase of \$131,250 in payments from the Firefighters Relief Fund results from an increase in estimated premiums taxes on fire or lightning coverage. The agency also requests an enhancement of \$150,000 to increase financial analyst salaries.

Governor's Recommendation. The Governor recommends FY 2002 operating expenditures of \$22,149,043. The Governor added \$198,142 in salaries and wages for the employee pay plan adjustment, included the enhancement request for \$150,000 for financial analyst salaries, and subtracted a total of \$193,848 to correct the calculation of fringe benefits and to increase the shrinkage rate for the agency's largest program to 4.0 percent. The Governor's recommendation includes \$7,276,798 for salaries and wages, \$2,429,663 for contractual services, \$222,384 for commodities, \$210,823 for capital outlay, \$59,925 for debt service (interest), \$5,449,450 for State Aid to Local Units, and \$6,500,000 for Other Assistance.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$148,919 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.
- Add \$31,193 from special revenue funds for salaries and wages to reduce the shrinkage rate for the Insurance Regulation program from 4.0 percent to 3.5 percent;

Sec. 33—Health Care Stabilization Fund Board of Governors

Agency FY 2002 Request. The agency's request for FY 2002 expenditures is \$29,608,754. The increase is entirely within the administration program, as the claims and associated costs estimate did not change for FY 2002.

Governor's Recommendation. The Governor recommends operating expenditures of \$29,607,729. The Governor's recommendation includes \$693,848 for salaries and wages, \$3,257,195 for contractual services, \$18,211 for commodities, \$20,000 for capital outlay, and \$25,618,475 for other assistance. The Governor adds \$13,005 for his employee pay plan adjustment and subtracts \$10,281 to increase the shrinkage rate and adjust the calculation of fringe benefits.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$9,256 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 34—Judicial Council

Agency FY 2002 Request. The Judicial Council requests a total of \$321,634. The request includes as an enhancement a shift of \$29,080 in expenditures from the Publications Fee Fund to the State General Fund.

Governor's Recommendation. The Governor recommends total expenditures of \$319,515, \$2,119 less than the Council's request. The amount would fund 45 advisory committee meetings, as requested. The Governor does not recommend shifting expenditures from fee funds to the State General Fund and increases expenditures from the Publications Fee Fund from the \$85,907 budgeted by the Council to \$114,987. Based on the Council's estimates of the costs of its publications, the Governor's recommendation would use \$29,080 from the Publications Fee Fund for operating expenses not related to publications.

House Committee Recommendation. The House Committee concurs with the Governor, with the following exceptions:

- Delete \$4,682 (\$3,294 from the State General Fund and \$1,388 from special revenue funds) based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Shift \$29,080 from the Publications Fee Fund to the State General Fund. Legislation enacted by the 2000 Legislature specifies that expenditures from the Publications Fee Fund are to be used only for activities related to the Council's publications. The Governor uses \$29,080 from the fee fund for activities not related to publications, which the Committee shifts to the State General Fund in order to conform to the statute.

Sec. 35—State Board of Indigents' Defense Services

Agency FY 2002 Request. For FY 2002, the Board requests a total of \$15,968,394, an increase of \$450,771 over its revised request for FY 2001. The Board includes in its request an enhancement of \$993,333 for the assigned counsel program, which accounts for the largest part of the increase over the current year. The Board also requests a \$72,792 increase from the State General Fund for Kansas Legal Services for Prisoners, Inc. Kansas Legal Services for Prisoners, Inc., provides legal assistance to indigent inmates in Kansas correctional institutions.

Governor's Recommendation. The Governor recommends expenditures of \$15,062,711, an increase of \$8,843 over his recommendations for the current year and a decrease of \$905,683 from the Board's request. Under the Governor's recommendation, expenditures for assigned counsel would increase by \$17,432 over FY 2002 (from \$6,019,032 to \$6,036,464) and expenditures for Kansas Legal Services for Prisoners, Inc., would be reduced from \$497,218 in the current year to \$286,005, exactly half of the amount requested.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor, with the following exceptions:

- Delete \$142,711 from the State General Fund based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

- Add \$211,213 from the State General Fund for Kansas Legal Services for Prisoners, Inc., for a total of \$497,218, the same as the current year.

Sec. 36—Judicial Branch

Judicial Branch FY 2002 Request. The Judicial Branch requests a total of \$95,269,676, of which \$84,724,338 would be from the State General Fund. The total is an increase of \$7,571,736 over the current year. Major items in the request include \$120,235 from the State General Fund for 2.0 FTE new district magistrate judges; \$127,358 from the State General Fund for 2.0 FTE Research Attorneys for the Supreme Court; \$1,063,000 from the State General Fund for 35.8 FTE nonjudicial personnel; and \$373,790 from the State General Fund for an additional judge for the Court of Appeals.

Governor's Recommendation. The Governor recommends a total of \$90,174,781 for FY 2002, of which \$79,630,787 would be from the State General Fund. The total is an increase of \$2,476,841 over the Governor's recommendation for the current year. The Governor recommends none of the requested enhancements, including the requested new district magistrate judges, staff for the Supreme Court, and nonjudicial personnel.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor.

Sec. 37—Kansas Public Employees Retirement System

Agency's FY 2002 Request. KPERS budget request of \$36,712,453 reflects a net increase of 2.5 percent in operating costs. Included in the budget are a reduction of \$175,108 for KPERS financing and an increase of \$1,065,000 for non-KPERS financing, compared with the current fiscal year's revised budget request. Additional staffing of 4.0 FTE positions also is requested in FY 2002 for a total of 84.0.

Governor's Recommendation. The Governor's recommended budget provides for a net increase of 1.9 percent in operating expenditures of \$36,485,546. The Governor's recommendations include a reduction of \$315,015 from KPERS funds and an increase of \$978,000 from non-KPERS funds, compared with the recommended FY 2001 budget. No increase in staffing is recommended in order to maintain 80.0 FTE positions.

House Committee Recommendations. The House Committee concurs with the Governor's recommendations and makes the following additional recommended adjustments:

- Delete \$80,954 (\$0 from the State General Fund and \$80,954 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$1,200,000 in shifting expenditures from FY 2001 to FY 2002 to complete the agency's technology project that will improve workflow management and provide a database management system with digital documents and include the KPERS Technology Project account for expenditures with a no limit in order to allow more than \$1.2 million to be spent in case additional funds might be carried over from FY 2001.
- Reduce investment manager fees due to market trends, with savings of \$3,078,682 in the KPERS Fund and of \$968,815 in the non-retirement funds recognized in the adjustment.

- Reduce the estimated cost of in-house management fees reimbursed from non-retirement funds by \$200,000 due to outsourcing more of the investments to external managers than originally anticipated.
- Add expenditures of \$73,624, including \$55,633 for salaries of 2.0 new FTE positions and benefits plus \$17,991 for other operating expenses to assist in the member services area by adding new staff in the areas of the Infoline (telephone) and the new partial lump sum option to retiring members.
- Add \$50,000 for a consultant services contract to assist KPERS in addressing its telephony needs and developing a plan to improve services to members.
- Change the recommended dollar amount expenditure limitation for the investment manager fees account to no limit in the appropriations bill and delete proviso language no longer needed. This action is intended to increase the flexibility with which KPERS manages over \$9.0 billion of Trust Fund assets.
- Retain the recommended dollar amount expenditure limitation for the agency operations account and delete proviso language no longer needed. This action is intended to increase KPERS administrative flexibility. An unclassified bonus program previously authorized by proviso was moved by the House Appropriations Committee action to House Sub. for SB 322 in order to delete the proviso from HB 2557. Both the Governor as well as the Senate have recommended funding for this program, and the placing in statute of a proviso would ensure the continuing of the incentive awards. The FY 2002 budget includes \$91,540 for this program, the same amount as was approved in FY 2001.
- Delete the FTE limitation for KPERS in the appropriations bill to allow more flexibility in hiring needed staff. The House Appropriations Committee maintained the limitation on Agency Operations to control overall spending from the KPERS Fund for personnel and other operating costs.
- Add the Non-Retirement Administration Fund as a no limit item to the bill. This action will provide for expenditures of non-retirement funds to administer investments for the Kansas Endowment for Youth Fund, the Senior Services Trust Fund, and the State's Unclaimed Property. This responsibility was assigned to KPERS by the Legislature and KSA 2000 Supp. 74-4090b allows for reimbursement of administrative costs for agency operations and for investment-related expenses.
- Add the Senior Services Trust Fund that was inadvertently omitted from the Governor's recommended bill.

Sec. 38—Kansas Human Rights Commission

Agency FY 2002 Request. The agency requests \$2,008,891 for FY 2002, an increase of \$122,748 (6.5 percent) from the agency's FY 2001 estimate. Of the total request, \$1,605,391 (79.9 percent) is from the State General Fund and \$403,500 (20.1 percent) is from other funds. The increase is primarily due to enhancements totaling \$53,643(State General Fund).

Governor's Recommendation. The Governor recommends \$1,936,397 for FY 2002, an increase of \$50,254 from the FY 2002 recommendation. Of the total recommendation, \$1,477,897 (76.3 percent) is from

the State General Fund and \$458,500 (23.7 percent) is from other funds. The Governor recommends enhancements totaling \$38,048 (State General Fund).

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$29,270 (\$20,341 from the State General Fund and \$8,929 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Reappropriate \$15,595 SGF from FY 2001 to FY 2002 for computer enhancements requested by the agency but not funded by the Governor.

Sec. 39—State Corporation Commission

Agency FY 2002 Request. The agency's request for FY 2002 of \$17,142,039 is a decrease of \$585,247 (3.3 percent) from the FY 2001 estimate. The request includes \$1.6 million for well plugging and remediation expenditures from the Abandoned Oil and Gas Well Fund.

The agency's request includes four enhancements. The first is for two Special Investigators in the Transportation program to address "at risk" carriers, 2.0 FTE and \$119,094, including some start-up and operating costs. The second enhancement request is for a Financial Compliance Auditor in the Conservation Division, 1.0 FTE and \$27,839. The third enhancement request is for an additional \$200,000 in contractual services for professional consulting fees for the Utilities program. The agency anticipates several major rate and merger cases within the year. The fourth enhancement request is for \$47,500 for training costs in the Utilities program.

Governor's Recommendation. The Governor recommends operating expenditures of \$16,922,899, a decrease of \$219,140 below the agency request. The Governor's recommendation includes \$10,457,419 for salaries and wages, \$5,330,226 for contractual services, \$163,311 for commodities, \$271,943 for capital outlay, and \$700,000 for aid to local units. Of the enhancement requests, the Governor recommends only one, the Financial Compliance auditor in the Conservation Division.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$205,113 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.
- Add \$94,760 (federal funds) in FY 2002 for a grant which was received after the original submission of the agency budget.

Sec. 40—Citizens' Utility Ratepayer Board

Agency Request. The agency's request for FY 2002 of \$652,593 is an increase of \$40,187 (9.0 percent) over the estimated FY 2001 expenditures.

The agency's request includes two enhancements. The first enhancement is for 2.0 additional FTE, a staff attorney and a secretary, with salaries and wages and associated start-up costs totaling \$107,064. The second enhancement is for \$50,000 in contractual services for professional consulting fees. The agency anticipated several major rate and merger cases within the year.

Governor's Recommendation. The Governor recommends expenditures of \$555,019, a decrease of \$5,505 (1.0 percent) below the FY 2001 recommendation. The Governor added \$65,000 for professional consulting fees but does not recommend the additional positions. The Governor's recommendation includes \$261,919 for salaries and wages, \$289,155 for contractual services, \$2,445 for commodities, and \$1,500 for capital outlay.

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor with the following adjustment:

- Delete \$5,374 (all from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June 2001, prior to the beginning of FY 2002.

Sec. 41—Department of Administration

Agency FY 2002 Request. The agency requests an FY 2002 **reportable** operating budget of \$25.7 million, an increase of \$526,495 (2.1 percent) from the current year estimate. The request includes \$720,744 for budget enhancements. The agency requests an FY 2002 **nonreportable** operating budget of \$105.6 million, an increase of \$7.8 million (8.0 percent) from the current year. The request includes \$2.3 million and 24.0 FTE position for enhancements. An additional 2.0 FTE positions are shifted from the reportable budget to the nonreportable budget.

Governor's Recommendation. The Governor recommends an FY 2002 **reportable** operating budget of \$25.9 million, an increase of \$1.1 million (4.3 percent) from the current year. The Governor's recommendation includes the elimination of the Performance Review Board at the end of FY 2001. Current year funding for the Board is recommended at \$291,570. The recommendation includes a net decrease of 8.0 FTE positions from the current year recommendation, which reflects the shift of 5.0 FTE positions in General Administration, the Division of Personnel Services and the Division of Purchases from the reportable to nonreportable budgets, and the elimination of 3.0 FTE positions related to the Governor's recommendation to eliminate the Performance Review Board. The Governor recommends an FY 2002 **nonreportable** budget of \$104.7 million, an increase of \$6.9 million (7.0 percent) from the current year. The recommendation includes the shift of 5.0 FTE positions from the reportable budget to the nonreportable budget, and the addition of 8.0 new FTE positions related to recommended enhancements.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor, with the following adjustment:

- Delete **reportable** expenditures of \$256,682 (\$248,734 from the State General Fund and \$7,948 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the

increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 42—State Board of Tax Appeals

The agency request for FY 2002 expenditures is \$2,145,078 with \$2,130,578 funded through the State General Fund and \$14,500 funded through the Duplicating fees fund. The recommendation includes \$1,550,739 for salaries and wages, \$518,793 for contractual services, \$40,546 for commodities, and \$35,000 for capital outlay.

The Governor's recommendation for FY 2002 expenditures is \$2,130,282 with \$2,115,782 funded through the State General Fund and \$14,500 funded through the Duplicating fees fund. The estimate includes \$1,575,127 for salaries and wages, \$498,793 for contractual services, \$35,546 for commodities, and \$20,816 for capital outlay.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$20,630 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 43—Department of Revenue

Agency's FY 2002 Request. The agency requests a net expenditure increase of \$8.562 million (11.1 percent) from the current fiscal year estimate. The agency requests \$85,665,019 in expenditures, including \$39,625,312 from the State General Fund. Enhancements and other increases include:

- Additional staffing of 20.0 FTE positions with 10.0 of the new positions in ABC.
- Increased salary and wage financing of \$2,455,470, primarily to pay for new staff, annual increases in the salary and benefits base, and reducing the shrinkage rate.
- Additional other operating expenditures of \$5,511,824, primarily for new enhancements.
- Increased state aid payments of \$595,000.

Governor's Recommendation. The Governor recommends a net FY 2002 expenditure increase of \$1.180 million (1.5 percent) from the current fiscal year. Total expenditures of \$78,062,840 are recommended, including \$32,668,126 from the State General Fund. The Governor's recommendations include:

- No additional staffing, with the number of FTE positions maintained at 1,162.0.
- Increased salary and wage financing of \$1,993,016, primarily for financing a new salary plan and 66 position reclassifications.

- A reduction in other operating expenditures of \$1,407,848.
- An increase in state aid of \$595,000.

House Committee Recommendations. The House Committee concurs with the Governor's recommendations that provide for spending of \$78,062,840 and staffing of 1,162.0 FTE positions and makes one technical adjustment:

- Delete \$857,404 (\$494,290 from the State General Fund and \$363,114 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Correct an inadvertent omission in the Governor's recommended proviso language for spending from the VIPS/CAMA Technology Hardware Fund to allow moneys to be expended for software developed related to the Vehicle Information System (VIPS), and in addition to the purposes stated in the proviso that include purchases of hardware and software development for the Computer Assisted Mass Appraisal (CAMA) project. The Governor's FY 2002 recommendations include recommended expenditures of \$500,000 for a VIPS enhancement to start development of an online (Internet Web-based) motor vehicle registration renewal system. An additional \$625,000 is recommended by the Governor in FY 2002 for continuing CAMA software development to replace the existing county systems. The three-year CAMA cost is estimated at \$3.224 million.
- Add a proviso that no payments for Project 2000 shall be made until after June 30, 2002. A similar proviso is recommended in the FY 2001 appropriations bill (HB 2545) to continue the prohibition until June 30, 2001. This action will help maintain higher State General Fund balances, adding \$4.0 million to the June 30, 2001, ending balance, and a cumulative total of \$10.0 million to the June 30, 2002, ending balance. In addition to the \$4.0 million scheduled for payment in FY 2001, an additional \$6.0 million is scheduled in FY 2002, according to the *Governor's Budget Report*.

Sec. 44 – Kansas Lottery

Agency's FY 2002 Request. The agency requests increased expenditures of \$122,329, or 0.1 percent, in FY 2002 over the current fiscal year. Staffing of 89.0 FTE positions is maintained. Administrative costs would total \$23,145,720 and payments for prizes and retailer commissions would total \$117,197,791. Transfers to the SGRF would be \$60.0 million based on the proposed FY 2002 budget. Of that amount, \$10.0 million would be deposited in the State General Fund on June 25, 2002. The transfers are based on total sales of \$200.0 million in FY 2002 that are estimated by the agency.

Governor's Recommendation. The Governor generally concurs with the agency's FY 2002 budget request, with minor adjustments in salaries and benefits plus the recommended pay plan hike. Staffing of 89.0 FTE positions is recommended by the Governor, with administrative costs of \$23,134,783. The Governor concurs with payments totaling \$117,197,791 for prizes and retailer commissions. Transfers to the SGRF are recommended at \$60.0 million in FY 2002, with 12 monthly transfers anticipated in the recommendations, based on sales of \$200.0 million.

House Committee Recommendations. The House Committee concurs with the Governor's recommendations and makes the following additional recommendation:

- Delete \$78,741 (\$0 from the State General Fund and \$78,741 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 45—Kansas Racing and Gaming Commission

Agency's FY 2002 Request. The \$6,826,374 budget reflects a net decrease of \$49,918 in expenditures. A State Gaming Revenues Fund (SGRF) transfer of \$326,995 is estimated, an increase of \$791 from the FY 2001 revised estimate. One additional FTE position for staffing is requested in FY 2002 to provide 73.0 FTE positions.

Governor's Recommendation. The Governor's FY 2002 recommendation of \$6,221,562 provides for reductions of \$314,801 in the total budget, primarily in the racing program. Staffing is recommended at 64.0 FTE positions with reductions to reflect the closing of the Southeast Kansas race track. The Governor concurs with the estimated transfer of \$326,995 in FY 2002 to the SGRF. One new FTE position for the State Gaming Agency also is included in the Governor's FY 2002 recommendations. However, the Governor's recommendations do not include additional funding for the position.

House Committee Recommendations. The House Committee concurs with the Governor's recommendations.

- Delete \$61,793 (\$0 from the State General Fund and \$61,793 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 46—Department of Commerce and Housing

FY 2002 Agency Request. The Department of Commerce and Housing requests total operating expenditures of \$89,276,253 for FY 2002. This includes \$17,208,843 or 19.3 percent of the total operating budget from the Economic Development Initiatives Fund. This includes \$1,022,214 in requested enhancements, including \$212,214 requested for costs associated with moving to the new Signature building. The request includes \$71,638,655 or 80.2 percent of the total operating budget from other funding sources, including \$500,000 from the Kansas Economic Opportunities Initiatives Fund requested as an enhancement.

Governor's Recommendation. The Governor recommends total FY 2002 operating expenditures of \$87,802,953. This includes \$400,000 from the State General Fund for a grant to the Eisenhower Museum and \$16,276,336 from the EDIF, including \$44,464 for expenses associated with moving to the new Signature Building. The Governor recommends \$71,126,617 from other funds, including \$47,520 for costs associated with moving to the new Signature Building. The Governor recommends increased shrinkage from 3.32 to 4.17 percent, agencywide.

House Committee Recommendation. The Committee concurs with the Governor with the following adjustments.

- Add \$37,300,034 (including \$35.5 million in other assistance grants) from the Housing Assistance Federal Fund and 13.0 FTE to allow the Department to contract with the United States Department of Housing and Urban Development to administer Section 8 contracts throughout the state. Add a proviso that the 13.0 FTE be unclassified positions.
- Delete \$20,253,336 from the Economic Development Initiatives Fund to reflect the Committee's decision to defer consideration of items funded from the EDIF until Omnibus.
- Delete \$134,096 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 47—Kansas, Inc.

FY 2002 Agency Request. Kansas, Inc. requests \$348,198 for FY 2002 operating expenditures. The request is funded from the Economic Development Initiatives Fund. The FY 2002 request is a decrease of 7.9 percent from the FY 2001 budget due to the statewide strategic plan which is funded in FY 2001 the request includes \$10,000 for an enhancement and \$240,018 for salaries and wages for 4.0 FTE positions.

Governor' Recommendation. The Governor recommends FY 2002 operating expenditures of \$343,267. The entire recommendation is funded from the Economic Development Initiatives Fund. The recommendation includes funding for the Governor's pay plan. The Governor does not recommend the requested enhancement.

House Committee Recommendation. The Committee concurs with the recommendations of the Governor with the following adjustment.

- Delete \$343,267 from the Economic Development Initiatives Fund to reflect the Committee's recommendation to delay consideration of items funded from the EDIF until Omnibus.

Sec. 48—Kansas Technology Enterprise Corporation

FY 2002 Agency Request. Kansas Technology Enterprise Corporation requests total operating expenditures of \$39,894,789. This is an increase of \$21.8 million or 120.5 percent over the FY 2001 estimate. This includes a requested enhancement of \$19.7 million from the State General Fund. The request also includes expenditures of \$15,312,381 from the Economic Development Initiatives Fund, including \$2,344,983 in state operations, \$12,967,398 in grants and other assistance and \$2,215,000 in requested enhancements. The request includes \$4,882,408 from other funding sources. KTEC requests a total of \$37,204,640 in grants and other assistance for FY 2002. Absent requested enhancements, the FY 2002 request is a decrease of \$113,755 or 0.6 percent from the FY 2001 estimate.

Governor's Recommendation. The Governor recommends \$17,930,025 for operating expenditures in FY 2002. The Governor's recommendation includes \$13,046,887 or 72.8 percent of the total recommended operating budget from the Economic Development Initiatives Fund, including \$2,344,489 for state operations, and \$10,702,398 for other assistance. The Governor does not recommend any of the requested enhancements for FY 2002. The Governor recommends \$4,883,138 or 27.2 percent of the recommended operating budget from other funding sources.

House Committee Recommendation. The Committee concurs with the recommendations of the Governor with the following adjustment.

- Delete \$13,043,143 from the Economic Development Initiatives Fund to reflect the Committee's recommendation to delay consideration of items funded from the EDIF until Omnibus.

Sec. 49—Department of Human Resources

Agency FY 2002 Request. The agency requests \$252,901,742 for operating expenditures in FY 2002, this is an increase of \$9,759,961 (4.0 percent) over the agency's FY 2001 estimate. The increase is based on the agency estimate of additional unemployment benefits due to inflationary increases in the average weekly benefit amount. Also included in the agency's request are two enhancements: \$2,000,000 from the State General Fund for the Kansas Workforce Development System (KansasJobLink.com), for continued development and maintenance; and 4.0 FTE and \$171,211 from the State General Fund for the Kansas Apprenticeship Council.

Governor's Recommendation. The Governor recommends \$254,735,409 in operating expenditures for FY 2002, and increase of \$1,833,667 (0.7 percent) over the agency request and an increase of \$11,593,628 (4.8 percent) over the Governor's FY 2001 recommendation. The Governor does not recommend the enhancements.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$798,579 (\$29,011 from the State General Fund and \$769,568 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$102,100 from Other Funds (Workers Compensation Fee Fund). The House Committee was informed the Governor added 2.0 FTE positions to the Department of Health and Environment's (KDHE) budget to be funded by the Department of Human Resources. These positions will collect data on safety in the workplace and collect data allowing for the development of policy for the Workers Compensation maximum medical fee schedule.

Sec. 50—Kansas Commission on Veterans Affairs

Agency FY 2002 Request. The agency's FY 2002 operating expenditures request of \$19,131,792 is an increase of \$5,157,303 or 36.9 percent over FY 2001. The request includes:

- \$9,506,141 from the State General Fund
- \$9,625,651 from Special Revenue Funds
- \$15,329,728 for Salaries and Wages, funding 569.2 positions
- \$5,671,015 for operations at the Kansas Soldiers Home at Ft. Dodge
- \$10,961,949 for operations at the Kansas Veterans Home at Winfield.
- \$1,807,547 and 18.0 FTE positions for requested enhancements

Governor's Recommendation. The Governor recommends \$13,797,507 for operating expenditures in FY 2002, an increase of \$2.8 million over the FY 2001 recommendation. The recommendation includes:

- \$4,620,810 from the State General Fund
- \$9,176,697 from Special Revenue Funds
- \$11,436,332 for Salaries and Wages, funding 557.2 positions
- \$5,023,900 for operations at the Kansas Soldiers Home
- \$6,536,000 for operations at the Kansas Veterans Home
- \$142,757 and 6.0 FTE positions for requested enhancements

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$219,587 (\$215,848 from the State General Fund and \$3,739 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 51—Department of Health and Environment

FY 2002 Agency Request. The Department's FY 2002 request is \$182,043,304. The request is an increase of \$13.1 million or 7.8 percent over the FY 2001 estimate. The Department requests \$39,712,428 or 21.8 percent of the total request from the State General Fund. The request includes requested enhancements of \$8.3 million. The request does not include funding for the pregnancy maintenance program funded by the Legislature in FY 2000 and FY 2001. The request includes \$142,330,875 or 78.2 percent of the total request from other funds. This includes \$1.25 million from the Children's Initiatives Fund for Healthy Start (\$250,000), Infant Toddler (\$500,000) and Smoking Prevention Grants (\$500,000). The request does not include funding for the Rural Stroke Initiative or the Sudden Infant Death Support (SIDS) Network. The request includes \$48,789,628 for salaries and wages for 923.5 FTE positions and 213.0 other unclassified positions, an increase of \$4.8 million or 11.0 percent over the FY 2001 estimate.

Governor's Recommendation. The Governor recommends total operating expenditures of \$172,123,547. The recommendation is an increase of \$3.1 million or 1.8 percent over the FY 2001 revised recommendation. The recommendation includes \$32,120,830, or 18.7 percent of the total recommendation from the State General Fund, including \$733,615 for requested enhancements. The recommendation does not include funding for the pregnancy maintenance program funded by the Legislature in FY 2000 and FY 2001. The recommendation includes \$140,002,717 or 81.3 percent of the total recommendation from other funds. This includes \$750,000 from the Children's Initiatives Fund for Healthy Start (\$250,000) and Infant Toddler (\$500,000). The Governor funds smoking prevention activities through the Kansas Smart Start Program in the Children's Cabinet. The Governor recommends \$16,330,224 for salaries and wages for 863.5 FTE and 208.0 other unclassified positions and funding for 24.0 new FTE.

House Committee Recommendation. The Committee concurs with the recommendations of the Governor with the following adjustments:

- Shift \$200,000 from the State General Fund to fee funds in the Bureau of Air and Radiation.
- Add \$200,000 from the State General Fund to create a state dental officer.
- Create a State Loan Repayment Program for dentists and hygienists to be funded with federal dollars matched by counties and local governments and administered by the Department of Health and Environment.
- Add \$156,000 from the Trauma Fund (including \$56,000 carried forward from FY 2001) for the Stroke Prevention Program.
- Shift \$300,000 from the State General Fund from agency operations to the Pregnancy Maintenance Initiative.
- Add a proviso requiring the Department to adopt amended regulations to include nurse practitioners and registered nurses in conjunction with a licensed physician among those permitted to examine ill, injured or impaired juveniles prior to detention.
- Add a proviso requiring the Department to mandate that patients be informed that combined vaccines may be delivered separately.
- Shift 6.0 new FTE added by the Governor for public water supply oversight to other unclassified positions.
- Delete 6.0 new FTE added by the Governor for nursing home surveys and the related federal funding (\$319,333), leaving the \$42,517 from the State General Fund to offset other reductions made by the Committee.
- Add a proviso to allow the Department to increase food service licensing fees to \$130, notwithstanding current law.
- Add \$50,000 from the Trauma Fund for a grant to the Children's Advocacy Center.
- Add a proviso requiring the Department to work with the Epilepsy Foundation of Kansas and Western Missouri on an epilepsy education plan and to implement such plan if funding is available.
- Delete \$30,000 from the State General Fund and 0.5 FTE to shift responsibility for legal representation of the Board of Adult Care Home Administrators to the office of the Attorney General pursuant to H.B. 2283.
- Add a proviso prohibiting the Department from licensing youth residential facilities without the approval of the governing body of the city in which the facility is to be located.
- Add \$25,000 from the Children's Initiatives Fund for a grant to the Sudden Infant Death Support Network.
- Add \$35,000 from the Children's Initiatives Fund for a Crisis Pregnancy Outreach Program for Johnson County.

- Delete \$918,924 (\$350,758 from the State General Fund and \$568,166 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 52—Kansas Department on Aging

Agency FY 2002 Request. The agency requests \$420.2 million from all funding sources, including \$145.7 million from the State General Fund for FY 2002. The request is an increase of \$27.3 million (7.1 percent) all funds, and a State General Fund increase of \$14.0 million (10.7 percent) above the revised FY 2001 request. The increase is primarily attributable to the increase in nursing facilities and the Home and Community Based Services for the Frail Elderly waiver programs. The request provides \$324.8 million for nursing facilities; \$55.5 million for the Home and Community Based Services for the Frail Elderly (HCBS/FE); \$7.3 million for Targeted Case Management; \$10.2 million for nutrition grants; \$5.2 million for the Income Eligible Program; \$2.2 million for the Senior Care Act; \$3.5 million for Older Americans Act programs; and \$10.5 million for agency administration.

Governor's Recommendation. The Governor recommends \$406.7 million from all funding sources, including \$152.7 million from the State General Fund. The recommendation is a decrease of \$13.5 million (3.3 percent) all funds, and an increase of \$7.0 million (4.8 percent) above the agency request. The increase in State General Fund is attributable to the decrease in Kansas Intergovernmental Transfer revenues. The major recommended reduction is in the nursing facilities budget which is decreased by \$11.2 million and the HCBS/FE waiver program which is decreased by \$2.5 million below the agency request. The recommendation for nursing facilities does fund the consensus caseload estimate for the program. The recommendation provides \$10.0 million for nutrition grants; \$2.2 million for the Senior Care Act, \$3.5 million for the Older Americans Act programs; \$6.9 million for Targeted Case Management, \$5.3 million for the Income Eligible Program; \$10.3 million for agency operations, and \$1.2 million for the Senior Pharmacy Program.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor, with the following adjustments:

- Deletes \$134,329 (\$67,853 from the State General Fund and \$66,476 from federal and special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$30,000 from the State General Fund for the Senior Legal Hotline as a separate line item.
- Deletes \$30,000 from the State General Fund from agency operations to pay for the Senior Legal Hotline.
- Deletes \$1.5 million from the State General Fund for the Home and Community Based Services for the Frail Elderly.
- Add \$1.5 million from the Kansas Intergovernmental Transfer Program for Home and Community Based Services for the Frail Elderly.

- Adds a proviso which directs the Secretary of Aging to combine the Senior Care Act, Income Eligible, Case Management, Environmental Modification, and Custom Care programs and funding into one program

Sec. 53—Kansas Department of Social and Rehabilitation Services

The Agency FY 2002 Request. The agency requests expenditures of \$1.755 billion, including \$613.9 million from the State General Fund, for agency operations. The request is an increase of \$109.9 million (6.7 percent) all funds and a State General Fund increase of \$54.1 million (9.7 percent) above the FY 2001 request. The majority of the increase occurs in the Health Care Policy Division for Regular Medical Assistance Program \$55.1 million; Medicaid Management Information System \$10.0 million; Home and Community Based Service (HCBS) waiver programs \$17.5 million. The request includes 3,931.4 FTE and 174.2 Other Unclassified positions. Other major programs are requested as follows:

- Cash Assistance is requested at \$41.7 million (\$30.3 million SGF);
- Child Care is requested at \$56.7 million (\$17.9 million SGF);
- Regular Medical Assistance is requested at \$702.3 million (\$235.4 million SGF)
- The Home and Community Based Services for Physically Disabled is requested at \$60.75 million (\$19.5 million SGF);
- The Home and Community Based Services for Developmental Disabilities is requested at \$186.6 million (\$54.8 million SGF);
- The Children's waiver is requested at \$7.0 million (\$1.0 million SGF);
- Foster care contracts are requested at \$80.9 million (\$22.7 million SGF);and
- Adoption contract is requested at \$19.0 million (\$10.9 million SGF).

Governor's Recommendation. The Governor recommends operating expenditures of \$1.755 billion, an increase of \$0.5 million above the agency request for FY 2002. The State General Fund recommendation of \$618.9 million is an increase of \$5.0 million (0.8 percent) above the request. Included in the recommendation are 3,878.5 FTE and 168.2 Other Unclassified positions, a decrease of 53.0 FTE below the agency request. An overall shrinkage rate of 8.59 percent is recommended which is a decrease of 1.06 percent below the agency request. The major program recommendations are:

- Cash Assistance is recommended at \$44.0 million;
- Child Care is recommended at \$55.4 million (\$16.0 million SGF);
- Regular Medical Assistance is recommended at \$708.5 million (\$240.1 million SGF)
- The Home and Community Based Services for Physically Disabled is recommended at \$63.05 million (\$25.3 million SGF);
- The Home and Community Based Services for Developmental Disabilities is recommended at \$186.6 million (\$62.3 million SGF);

- The Children's waiver is recommended at \$7.0 million (\$1.0 million SGF);
- The Nursing Facilities for mental Health are recommended at \$12.7 million all funds, including \$9.0 million from the State General Fund, which does not concur with consensus caseload estimates and the recommendation proposes to close 100 beds at an estimated savings of \$1,581,920 all funds, including \$1,287,859 from the State General Fund;
- Foster care contracts are recommended at \$85.4 million (\$29.4million SGF);and
- Adoption contract is recommended at \$27.0 million (\$13.1 million SGF).

House Committee Recommendation. The House Committee concurs with the recommendation of the Governor, with the following exceptions:

- Deletes \$2,943,542 (\$1,152,209 from the State General Fund and \$1,791,333 from federal and special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add a proviso which eliminates the \$40 pass-through on Child Support Enforcement
- Add a proviso which allows for the central payment center for Child Support
- Add a proviso which includes foster care and adoption to the consensus caseload estimating process
- Shifts \$90,000 of existing Community Funding to a contract for mediation pilot project in Wichita for 100 Child in Need of Care cases
- Add \$500,000 of federal Medicaid funds for planning and development of a Medicaid Buy In Program for Adults with Disabilities
- Add a proviso which allows any savings up to \$870,000 of state funds in the Regular Medical Program and on the MHRs Assistance Program be used for the Medicaid Buy In Program for Adults with Disabilities
- Add \$200,000 from the State General Fund for the Social Security Advocacy Project which in FY 2000 provided the state a return on investment of 540 percent
- Delete \$8.0 million of Children's Initiatives Fund from the Smart Start Kansas Program leaving \$3.26 million in funding
- Adds \$437,479 of Children's Initiatives Fund for the Kinship Services Support and Training Program under Child Welfare Services
- Add \$42,900 all funds, including \$17,244 from the SRS Fee Fund for medication reimbursement for inpatient hospitalization crisis stabilization

- Add \$250,000 from the Other SRS Fee Fund for medications for clients in treatment for substance abuse
- Add \$15,000 from the Other SRS Fee Fund for a pilot project for Fetal Alcohol Syndrome screening, treatment and prevention
- Add a proviso requiring a dollar for dollar match from local sources on the Fetal Alcohol Syndrome Project
- Delete \$212,000 from the State General Fund from the Children's Cabinet
- Add a proviso to the Kansas Smart Start Children's Initiative Fund which allows up to \$212,000 of the funding to be used for state match to draw federal funds in the Children's Cabinet
- Add a proviso which directs SRS to contract with United Methodist Youthville for a Sexual Aggression Treatment Program which is to be a carve out of foster care funding not to exceed \$1,174,988 for eight beds
- Add \$92,349 from the SRS Fee Fund for payment of the last day of stay in an emergency shelter for law enforcement placements at the current rate of \$72.32 per day (the full cost is \$184,698)
- Add a proviso which requires SRS to fund the full last day of emergency shelter placements.
- Add \$90,000 from the SRS Fee Fund for a Guardian *ad Litem* Pilot project as recommended by the Judicial Council
- Add a proviso requiring SRS to apply for a waiver from Regular Medicaid Assistance that would allow for a pilot project of no more than 300 children currently in the third grade which are below average in school reading scores to be treated with optometric vision therapy program that will be matched with funding through the Department of Education

Sec. 53—Larned State Hospital

The agency request for FY 2002 expenditures is \$31,389,239 with \$13,373,893 funding through the State General Fund. The request includes \$25,305,298 for salaries and wages, \$2,959,420 for contractual services, \$3,015,581 for commodities, \$33,940 for capital outlay, and \$75,000 for other assistance.

The Governor's recommendation for FY 2002 expenditures is \$30,956,565 with \$10,228,185 funded through the State General Fund. The recommendation includes \$25,047,798 for salaries and wages, \$2,952,056 for contractual services, \$2,852,711 for commodities, \$29,000 for capital outlay, and \$75,000 for other assistance.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$452,761 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 53—Osawatomie State Hospital

The agency request for FY 2002 expenditures is \$20,539,960 with \$7,903,989 funded through the State General Fund. The request includes \$16,557,022 for salaries and wages, \$1,962,702 for contractual services, \$2,019,109 for commodities, and \$1,127 for other assistance.

The Governor's recommendation for FY 2002 expenditures is \$20,355,247 with \$5,592,780 funded through the State General Fund. The recommendation includes \$16,462,905 for salaries and wages, \$1,960,699 for contractual services, \$1,930,516 for commodities, and \$1,127 for other assistance.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$321,679 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 53— Rainbow Mental Health Facility

The agency request for FY 2002 expenditures is \$6,701,942 with \$1,490,403 funded through the State General Fund. The request includes \$5,089,496 for salaries and wages, \$1,334,415 for contractual services, \$292,800 for commodities, \$4,361 for capital outlay, and \$870 for other assistance.

The Governor's recommendation for FY 2002 expenditures is \$6,629,490 with \$740,473 funded through the State General Fund. The recommendation includes \$5,009,933 for salaries and wages, \$1,327,315 for contractual services, \$287,011 for commodities, \$4,361 for capital outlay, and \$870 for other assistance.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$97,801 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 53—Kansas Neurological Institute

The agency request for FY 2002 expenditures is \$25,104,942 with \$9,955,606 funded through the State General Fund. The request includes \$21,394,569 for salaries and wages, \$1,512,100 for contractual services, and \$2,198,273 for commodities.

The Governor's recommendation for FY 2002 expenditures is \$24,914,432 with \$9,398,616 funded through the State General Fund. The recommendation includes \$21,237,930 for salaries and wages, \$1,484,774 for contractual services, and \$2,191,729 for commodities.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$398,302 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 53—Parsons State Hospital and Training Center

The agency request for FY 2002 expenditures is \$20,256,326 with \$6,559,271 funded through the State General Fund. The request includes \$17,576,884 for salaries and wages, \$1,167,792 for contractual services, \$1,477,450 for commodities, \$32,200 for capital outlay, and \$2,000 for other assistance.

The Governor's recommendation for FY 2002 expenditures is \$20,195,798 with \$6,202,124 funded through the State General Fund. The recommendation includes \$17,576,351 for salaries and wages, \$1,150,405 for contractual services, \$1,451,924 for commodities, \$15,118 for capital outlay, and \$2,000 for other assistance.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$321,060 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 54—Kansas Guardianship Program

The agency requests expenditures for FY 2002 of \$1,181,959 with the entire amount funded through the State General Fund. The request includes \$543,814 for salaries and wages, \$614,030 for contractual services, \$16,515 for commodities, and \$7,600 for capital outlay. The request includes an enhancement package of \$90,097 for two recruiter/facilitator positions (\$63,897) and related operating expenses (\$26,200).

The Governor recommends expenditures for FY 2002 of \$1,084,217 with the entire amount funded through the State General Fund. The recommendation includes \$489,272 for salaries and wages, \$580,430 for contractual services, and \$14,515 for commodities. The Governor does not recommend the enhancement.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$9,775 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 55—Department of Education

Agency FY 2002 Request. The FY 2002 request for agency operations of \$20,363,136 is a reduction of \$453,712 from the prior year, the net result of an increase of \$881,117 in estimated expenditures from the State General Fund and a reduction of \$1.3 million in other funds. The request for aid and other assistance programs from the State General Fund, the State School District Finance Fund, and the Children's Initiatives Fund totals \$2,515,077,857 and would fund through the school finance formula several programs that currently are funded as separate categorical aid programs.

Governor's Recommendation. The Governor recommends a total of \$19,586,545 for agency operating expenditures, a reduction of \$720,085 from his recommendation for the prior year. For aid and other assistance programs, the Governor recommends a total of \$2,348,466,788 from the State General Fund, the School District Finance Fund, and the Children's Initiatives Fund, a reduction of \$116.6 million from the State Department's request. The Governor recommends funding special education through the school finance formula on the basis of special education weights, but does not approve the State Board's request to combine other programs. In addition, the Governor's recommendation for general state aid to school districts would add \$50 to Base State Aid Per Pupil (from \$3,820 to \$3,870), expand the four-year-old at-risk program by 436 children, and increase the at-risk weight from 0.09 to 0.10.

House Committee Recommendation. The House Committee concurs with the recommendations of the Governor, with the following exceptions:

- Delete \$250,841 (\$130,233 from the State General Fund and \$120,608 from special revenue funds) based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add a proviso to the appropriation for mentor teacher grants stipulating that grants shall be given only to beginning teachers in their first year of teaching.
- Add \$3.5 million to increase the number of four-year-old at-risk children to 3,974. Of the funding, \$450,000 would be from the State General Fund and \$3,050,000 million would be from the Children's Initiatives Fund.
- Delete \$450,000 from the State General Fund for a study of the school finance formula.
- Delete \$1,250,000 from the Children's Initiatives Fund for the Parent Education Program, leaving \$750,000 of the recommended increase. In addition, reduce the appropriation from the State General Fund for the program by \$250,000. The effect of the recommendation is to recommend a total increase of \$500,000 over the appropriation for the current year, or a total FY 2002 appropriation of \$6,639,500.

- Add \$1,647,500 from the Children's Initiatives Fund for State Department costs associated with implementing HB 2546—The Kansas Skills for Success in School Program. The total consists of \$22,500 to define skill sets for third grade reading, writing, and mathematics; \$800,000 to design and pilot a third grade accomplishment examination; \$75,000 to develop a school readiness indicator; and \$750,000 for teacher training.
- Add \$2.5 million from the Children's Initiatives Fund for summer school programs for third graders who need interventions, pursuant to HB 2546. Funding would be provided for no more than 25 percent of third grade students across the state.
- For FY 2003, add \$400,000 from the State General Fund for State Department costs associated with implementing HB 2546.
- For FY 2003, add \$3.5 million from the Children's Initiatives Fund to increase the number of four-year-old at-risk children to 5,500.
- For FY 2003, add \$17,973,463 in state aid to school districts for intervention plans, pursuant to HB 2546. Of the total, \$2,306,738 would be from the Children's Initiatives Fund and \$15,666,725 would be from the State General Fund. Funding would be for the purpose of assisting school districts in paying for interventions at the kindergarten, first, second, and third grade levels. Included in the program would be funding for the first-grade reading intervention. For funding purposes, no more than 10 percent of the first grade pupils across the state could be counted for first-grade reading intervention programs. In addition, add a proviso to the appropriations requiring school districts to encourage parents of at-risk pupils to obtain an eye examination for the pupil to determine if the child suffers from conditions which impair the ability to read. The cost of the examination is to be borne by the parent, unless paid for by a third party.

Sec. 56—State Library

The agency request for FY 2002 expenditures is \$9,151,685 with \$7,562,136 funded through the State General Fund. The request includes \$1,065,321 for salaries and wages, \$909,902 for contractual services, \$99,448 for commodities, \$114,707 for capital outlay, \$6,892,307 for aid to local units, and \$70,000 for other assistance. The request includes an enhancement package of \$2,351,752 SGF including \$2,293,252 for state aid to local libraries, \$42,500 for digitizing the Legislative newspaper articles, and \$16,000 for the addition of a shared staff position with Legislative Administrative Services.

The Governor recommends \$6,748,651 for FY 2002 expenditures with \$5,159,102 funded through the State General Fund. State General Fund expenditures are distributed with \$1,591,722 to operating expenditures and \$3,567,380 to grants to libraries and library systems. The total recommendation includes \$1,087,247 for salaries and wages, \$851,422 for contractual services, \$99,448 for commodities, \$114,707 for capital outlay, \$4,525,827 for aid to local units, and \$70,000 for other assistance. The Governor does not recommend the enhancements for increased aid to local libraries and for digitizing the Legislative newspaper articles. The Governor recommends the addition of a shared staff position with Legislative Administrative Services for \$16,000.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments.

- Delete \$21,916 (\$19,061 from the State General Fund and \$2,855 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$250,000 from the State General Fund for grants-in-aid to local libraries.

Sec. 57—Kansas Arts Commission

Agency FY 2002 Request. The agency FY 2002 request is a \$622,681 (29.1 percent) increase from the FY 2001 estimate. The increase reflects enhancement requests totaling \$675,113.

Governor's Recommendation. The Governor's recommendation for FY 2002 is \$44,016 (2.1 percent) less than the FY 2001 recommendation. The Governor does not recommend any enhancements.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$8,417 (\$5,279 from the State General Fund and \$3,138 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 58—Kansas State School for the Blind

Agency FY 2002 Request. The School requests \$4,918,203 in FY 2002 for operating expenditures. This is a net increase of \$65,086 (1.3 percent) from the revised FY 2001 estimate. The agency requests \$4,551,605 from the State General Fund and \$366,598 from federal and special revenue funds. The agency requests \$3,834,318 for the salaries and wages of 104.5 positions (93.5 FTE positions and 11.0 other unclassified positions).

Governor's Recommendation. The Governor recommends \$4,910,441 for FY 2002 operating expenditures. The recommendation is an increase of \$67,122 (1.4 percent) over the FY 2001 recommendation and a decrease of \$7,762 (0.2 percent) from the School's FY 2002 request. Included in the recommendation is \$4,543,843 from the State General Fund and \$366,598 from federal and special revenue funds. The Governor's recommendation includes \$3,857,803 for the salaries and wages of 103.5 positions (92.5 FTE positions and 11.0 other unclassified positions).

House Committee Recommendation. The House committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$76,638 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 59—Kansas State School for the Deaf

Agency FY 2002 Request. The School for the Deaf requests \$7,983,584 for FY 2002 operating expenditures, including enhancements of \$317,339. This is an increase of \$357,670 (4.7 percent) above the FY 2001 estimate. The agency requests \$7,530,630 from the State General Fund and \$452,954 from federal and special revenue funds. The agency requests \$6,804,095 for 194.0 positions (173.5 FTE positions and 20.5 other unclassified positions).

Governor's Recommendation. The Governor recommends \$7,802,656 for operating expenditures. This is an increase of \$176,742 (2.3 percent) over the FY 2001 recommendation and a decrease of \$180,928 (2.3 percent) from the FY 2002 agency request. The Governor recommends \$7,285,994 from the State General Fund and \$516,662 from federal and special revenue funds. The Governor recommends \$6,739,167 for 194.0 positions (173.5 FTE positions and 20.5 other unclassified positions). The Governor does not recommend the requested enhancements.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$136,411 (\$132,703 from the State General Fund and \$3,708 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 60—State Historical Society

Agency FY 2002 Request. The agency request is an increase of \$526,003 (6.5 percent) from the FY 2001 estimate. The increase in State General Fund expenditures is \$533,336 (9.1 percent). The decrease in all other funds expenditures is \$7,333 (0.3 percent). The request includes enhancements totaling \$571,820, including \$496,820 from the State General Fund.

Governor's Recommendation. The Governor's recommendation is a decrease of \$1,355,246 (14.6 percent) from the FY 2001 recommendation. The majority of the decrease of \$1,369,741 (40.2 percent) in all other funds is due to the absence of federal funds that were available for special projects in FY 2001. The Governor recommends an increase of \$14,495 (0.2 percent) in State General Fund expenditures for FY 2002.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$103,107 (\$89,844 from the State General Fund and \$13,263 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Shift of \$30,000 SGF for the Kansas Heritage Center from the Department of Education to the State Historical Society.

Sec. 61—Fort Hays State University

Agency Request/Governor's Recommendation. General Use operating budget of \$42,984,054, and increase of \$3.0 million or 7.4 percent over general use expenditure authority in FY 2001.

- Reduction in other funds is primarily associated with current year equipment reserve expenditures.
- FTE increases are related to enhancement requests discussed below.
- Absent the requested enhancements, the general use request is a reduction of \$539,366, or 1.3 percent from FY 2001.
- Restricted Use funding totals \$16.4 million, an increase of \$552,814 (3.5 percent) from the revised current year estimate.
- Staffing totals 727.6 FTE positions, an increase of 3.9 over the current year.

Governor's Recommendation.

- The Governor's FY 2002 recommendation for General Use expenditures totals \$40,042,875 million, an increase of \$37,944 (0.1 percent) from the current year.
 - State General Fund financing of \$31.3 million is an increase of \$78,407 (0.2 percent) from the current year.
 - Governor's pay plan of \$768,818 all funds provides a 2.25 classified base salary increase, 2.25 unclassified merit, and longevity.
 - Reduces student fees \$132,997, reducing equipment.
 - Additionally, the Governor recommends \$8.4 million in the Board of Regents' budget for teaching and research faculty salary increases averaging 3.2 percent for a 5.5 percent total.
 - Does not recommend funding for current services base reduction, 2 for 1 technology enhancements, new building support, and library enhancements.
- Restricted Use funding totals \$16.0 million, an increase of 1.3 percent from the current year.

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$783,110 (\$689,363 from the State General Fund and \$93,747 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 62—Kansas State University

Agency FY 2002 Request. The University requests a **general use** operating budget increase of \$12.4 million, or 8.2 percent, in expenditure authority in FY 2002. The requested increase includes \$14.7 million for campus specific and systemwide enhancements. The reduction in other funds relates primarily to the use of equipment reserve and tuition accountability funds in FY 2001. No expenses are budgeted from these funds

in FY 2002. Absent requested FY 2002 enhancements, the University's request would represent a decrease of \$2.5 million, or 1.6 percent below the FY 2001 estimate.

The Governor recommends a general use increase of \$0.2 million or 0.1 percent over the revised FY 2001 recommendation.

FY 2002 **restricted use** funding totals \$159.2 million, an increase of \$1.5 million (1.0 percent) over the revised FY 2001 estimate. **The Governor** recommends FY 2002 restricted use expenditures of \$160.0 million, an increase of \$0.9 million from the institution's request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations, with the following adjustment:

- Delete \$3,605,432 (\$2,638,584 from the State General Fund and \$966,848 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 63—Kansas State University Extension Systems and Agriculture Research Programs

Agency FY 2002 Request. The University requests a **general use** operating budget increase of \$3.3 million, or 5.9 percent, in expenditure authority in FY 2002. The requested increase includes \$4.2 million for institution specific and systemwide enhancements. Absent requested FY 2002 enhancements, the ESARP's request would represent a reduction of \$866,135, or 1.5 percent.

The Governor recommends a net increase of \$228,732 (0.4 percent) from the revised current year recommendation. State General Fund financing would decrease by \$100,983 (0.2 percent)

ESARP requests \$40.8 million in **restricted use** expenditures, an increase of \$0.3 million from the institution's revised FY 2001 estimate.

The Governor recommends \$41.3 million in restricted use expenditures, an increase of \$0.5 million from the institution's request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$1,537,624 (\$1,005,014 from the State General Fund and \$532,610 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 64—Kansas State University Veterinary Medical Center

Agency FY 2002 Request. The University requests a **general use** operating budget increase of \$216,102, or 1.1 percent, in expenditure authority in FY 2002. The requested increase includes \$1.5 million campus specific and systemwide enhancements. Absent requested FY 2002 enhancements, the University's request would represent a reduction of \$1.3 million or 6.6 percent from the revised FY 2002 estimate.

The Governor's FY 2002 recommendation results in a reduction of \$990,547 (5.1 percent) from the Governor's FY 2001 recommendation.

The reduction in other funds relates to the use of equipment reserve funds and hospital and diagnostic laboratory improvement funds for equipment purchases in FY 2001. Funding requested from those same sources in FY 2002 is \$1.2 million less than in FY 2001 under the agency's request and the Governor's recommendation. Absent this change, the agency's general use funding request would represent a \$1.4 million (7.8 percent) increase from the current year and the Governor's recommendation represents an increase of \$212,895 (1.2 percent).

Requested FY 2002 **restricted use** funding totals \$2.55 million, a slight increase (1.0 percent) from the revised FY 2002 estimate. **The Governor's recommendation** for restricted use expenditures totals \$2.58 million, a slight increase from the institution's request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$320,381 (\$291,837 from the State General Fund and \$28,544 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 65—Emporia State University

Agency Request/Governor's Recommendation. General Use operating budget of \$41,880,806, an increase of \$3.1 million or 8.0 percent over general use expenditure authority in FY 2001.

- Reduction in other funds is primarily associated with current year equipment reserve expenditures.
- FTE increases are related to enhancement requests discussed below.
- Absent the requested enhancements, the general use request is a reduction of \$353,925, or 0.1 percent from FY 2001.
- **Restricted Use** funding totals \$14.9 million, an increase of \$494,962 (3.4 percent) from the revised current year estimate.

Governor's Recommendation

- The Governor's FY 2002 recommendation for **General Use** expenditures totals \$39,128,607, an increase of \$340,792 (0.9 percent) from the current year.
 - State General Fund financing of \$30,056,455 is an increase of \$326,489 (1.1 percent) from the current year.
 - In addition to the Governor's pay plan discussed below, the Governor recommends \$8.4 million in the budget of the Board of Regents to be distributed to teaching and research faculty.
 - Estimated additional 3.2 percent faculty increase
 - Does not recommend funding for current services base reduction, 2 for 1 technology enhancements, new building support, and library enhancements.
- **Restricted Use** funding totals \$14.7 million, an increase of \$287,683 (2.0 percent) from the current year.

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$813,283 (\$672,632 from the State General Fund and \$140,651 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 66—Pittsburg State University

Agency Request/Governor's Recommendation. General Use operating budget of \$47,222,980, and increase of \$3.4 million or 7.9 percent over general use expenditure authority in FY 2001.

- Reduction in other funds is primarily associated with current year equipment reserve expenditures.
- FTE increases are related to enhancement requests discussed below
- Absent the requested enhancements, the general use request is a reduction of \$556,054, or 1.3 percent from FY 2001.
- **Restricted Use** funding totals \$17.7 million, an increase of \$987,270 (5.9 percent) from the revised current year estimate.

Governor's Recommendation

- The Governor's FY 2002 recommendation for General Use concurs with the agency's current services request plus the pay plan. Expenditures totals \$43,946,539, an increase of \$185,412 (0.4 percent) from the current year.
 - State General Fund financing of \$32.8 million is an increase of \$309,629 (0.9 percent) from the current year.
 - Pay plan of \$736,603 SGF includes 2.25 unclassified merit, 2.25 classified base salary adjustment, and longevity
 - In addition to the Governor's pay plan discussed below, the Governor recommends \$8.4 million in the budget of the Board of Regents to be distributed to teaching and research faculty.
 - Estimated additional 3.2 percent faculty increase
 - The Governor recommends no enhancements
 - Does not recommend funding for current services base reduction, 2 for 1 technology enhancements, new building support, and library enhancements.
- Restricted Use funding totals \$17.0 million, an increase of \$299,995 (1.8 percent) from the current year.

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$856,798 (\$750,310 from the State General Fund and \$106,488 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 67 - University of Kansas

Agency FY 2002 Request. The University requests a **general use** operating budget increase of \$16.9 million, or 7.6 percent, in expenditure authority in FY 2002. The requested increase includes \$19.1 million for campus specific and systemwide enhancements. The \$1.3 million reduction in other funds relates primarily to the spending down of equipment reserve and tuition accountability funds in FY 2002. Absent requested FY 2002 enhancements, the University's request would represent a decrease of \$2.2 million or 1.0 percent.

The Governor recommends an FY 2002 general use increase of \$1.4 million, or 0.7 percent over the revised FY 2001 recommendation.

The institution requests a total of 6.3 new FTE positions over the FY 2001 revised estimate, related to new buildings operating support. **The Governor** does not recommend the additional new positions requested by the institution.

Requested FY 2002 **restricted use** funding totals \$194.2 million, an increase of \$6.6 million (3.5 percent) over the revised FY 2001 estimate. **The Governor's** FY 2002 restricted use recommendation totals \$191.0 million, a reduction of \$3.2 million from the institution's request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$5,270,455 (\$3,858,416 from the State General Fund and \$1,412,039 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 68—University of Kansas Medical Center

Agency FY 2002 Request. The University requests a **general use** operating budget increase of \$8.5 million, or 7.1 percent; in general use expenditure authority in FY 2002. The requested increase includes \$9.1 million for campus specific and systemwide enhancements. Absent the requested FY 2002 enhancements, the University's request would represent a decrease of \$73,169 or 0.1 percent from the current year. Requested FY 2002 **restricted use** funding totals \$64.5 million, an increase of \$4.3 million (7.2 percent) over the revised FY 2001 estimate.

The Governor's FY 2002 general use operating budget of \$121.8 million represents an increase of \$2.0 million (1.6 percent) from the current year. State General Fund financing totals \$103.1 million, a \$3.5 million (3.5 percent) increase. The reduction in other funding is associated with a reduction of \$1.0 million in funding from the Children's Initiatives Fund and a \$0.3 million reduction in financing from the Medical Scholarship and Loan Repayment Fund. FY 2002 **restricted use** expenditures are recommended to be \$61.7 million, an increase of \$1.5 million (2.5 percent) from the current year.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations, with the following adjustment:

- Delete \$2,952,908 (\$1,846,103 from the State General Fund and \$1,106,805 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 69—Wichita State University

Agency FY 2002 Request. The University requests a **general use** operating budget increase of \$7.1 million, or 7.6 percent, in expenditure authority in FY 2002. The requested increase includes \$7.7 million for systemwide and campus specific enhancements. Absent requested FY 2002 enhancements, the University's request would represent a decrease of \$0.6million, or 0.7 percent. The reduction in other funds relates to the use of equipment reserve funds in FY 2001. No expenses are budgeted from the equipment reserve fund in FY 2002.

The Governor's general use recommendation results in an increase of \$1.0 million, or 1.0 percent, over the revised FY 2001 recommendation.

Requested FY 2002 **restricted use** funding totals \$47.2 million, an increase of \$1.1 million (2.5 percent) from the revised FY 2001 estimate. **The Governor** recommends restricted use expenditures of \$46.5 million, a reduction of \$0.7 million from the institution's request.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation, with the following adjustment:

- Delete \$1,932,582 (\$1,593,553 from the State General Fund and \$339,029 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 70—State Board of Regents

Agency FY 2002 Request. The agency requests an FY 2002 operating budget of \$177.3 million, an increase of 24.8 percent from the current year estimate. The request includes: State General Fund financing of \$152.9 million, including \$21.7 million in increased expenses associated with 1999 S.B. 345 and \$10.6 million for requested enhancements. The request also includes \$24.4 million in special revenue fund financing, reflecting an increase of \$3.3 million for enhancements funded by the EDIF and decreases from the current year of \$385,000 in debt service interest payments and \$42,304 from other funding sources. The request would support **staffing** of 33. FTE and 3.0 Other Unclassified positions, reflecting the addition of 5.0 new FTE and 1.5 Other Unclassified positions.

The Governor recommends an FY 2002 budget of \$163.8 million, an increase of 15.3 percent from the current year recommendation. The recommendation includes **State General Fund** financing of \$142.8 million, including \$20.8 million for implementing 1999 S.B. 345 and \$1.4 million for program enhancements. Recommended **special revenue** financing totals \$21.1 million, including a decrease of \$385,000 in debt service interest payments, a decrease of \$33,145 in EDIF financing due to limited resources, and a net decrease of \$16,132 from other special revenue sources. The Governor's recommendation supports **staffing** of 30. FTE and 2.0 Other Unclassified positions, reflecting the addition of 1.0 new FTE and the conversion of an Other Unclassified position to a FTE position.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$37,256 (\$32,782 from the State General Fund and \$4,474 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Delete \$10.0 million from the EDIF for Postsecondary Vocational Education Aid (\$6.9 million, Vocational Education Capital Outlay Aid (\$2.7 million), Technology Innovation Grants (\$0.2 million) and student scholarships (\$0.3 million) reflecting the Committee's decision to defer consideration of items funded from the EDIF until Omnibus.

Sec. 71—Department of Corrections

Agency Request. Department of Corrections FY 2002 operating expenditures request totals \$111,948,196 (including \$94,451,000 SGF), an increase of \$17,793,356 (18.9 percent) over the agency's revised FY 2001 estimate

- Includes \$14,756,186 for salaries and wages for 327.0 FTE
- Includes full funding of longevity (\$121,720) and an averaged 2.6 percent shrinkage rate
- Includes request for 13.0 new FTE. Includes: 2.0 FTE computer programmer positions; 6.0 FTE special enforcement parole officer, 5.0 are currently Unclassified Temporary positions funded by parole supervision fee funds and Byrne Grants and 1.0 new special enforcement parole; 4.0 FTE for the correctional industries program

Agency Requested Enhancements for FY 2002

- Request totals \$18,352,735 including \$1,751,000 in capital improvement requests, all but \$983,424 from SGF.
- Absent the Enhancement request, the budget request represents an increase of \$1,746,843 or 1.6 percent

The Governor recommends FY 2002 operating expenditures of \$95,788,497, (\$78,228,288 SGF)

- A reduction of \$16.1 million from the agency's request and a \$1,358,657 (or 1.4 percent) increase from the FY 2001 recommendation
- \$14.3 million for salaries and wages
- \$15.4 million for community corrections
- \$9.7 million for offender programs
- \$12.2 million for inmate food
- \$23.3 million for the inmate medical and mental health contract
- \$3.5 million for debt service principal
- \$3.0 million for correctional conservation camps
- Includes 4.0 FTE requested as enhancements for correctional industries
- Includes \$1.0 million SGF enhancements for offender programs and \$855,800 SGF enhancement for community corrections.
- A \$273,047 reduction in the inmate food contract due to decreased average daily population as a result of substitute for Senate Bill 323.

House Committee Recommendation. The committee concurs with the Governor's recommendation, with the following adjustments.

- Delete \$284,418 (\$215,492 from the State General Fund and \$68,926 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- The Committee shifts funding and spends for special revenue fund ending balances and SGF to add \$1,745,998 all funds (\$545,998 SGF) for programs. The Committee directs \$1,000,000 funding to inmate education programs and \$745,998 for substance abuse programs. The Committee recommends spending \$150,000 from the ending balance of Kansas Correctional Industries, reducing the ending balance from \$3,297,780 to \$3,147,780. The Committee further recommends spending \$1,050,000 from the Inmate Benefits Fund, reducing the ending balance from \$1,334,000 to \$284,000. These ending balance expenditures will not impact any approved programs or projects from these funds. The Committee also recommends shifting \$300,000 from the Corrections Institutions Building Fund ending balance (currently \$380,000) to debt service payments, and shifting \$300,000 SGF in the Governor's budget for debt service to offender programs. Additionally, the agency reported the opening of the Day Reporting Centers will be delayed and State General Fund savings in the recommended Governor's budget are available, \$69,378 in FY 2001 and \$76,620 in FY 2002. The Committee recommends carrying forward the 2001 savings and combined with the 2002 savings, resulting in a total of \$145,998 SGF from Day Reporting Centers available for programs. The Committee recommendations are reflected in the following table:

Funding Source	Funds
Correctional Industries Fund	\$ 150,000
Inmate Benefits Fund	1,050,000
State General Fund	545,998
-FY 01 Day Reporting Center	69,378
-FY 01 Community Corrections Savings	100,000
-FY 02 Day Reporting Center	76,620
-FY 02 CIBF for SGF Debt Swap	300,000
TOTAL	\$ 1,745,998

- The Committee includes a proviso requiring the Department of Corrections to work with local communities in the planning and development, and receive city council approval, before a day reporting center is located in any community.

Sec. 71—El Dorado Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$23,578,629 (\$23,495,604 SGF), an increase of \$5,403,598, or 29.7 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$77,800), merit increases, and a 5.0 shrinkage rate
- Includes \$910,305 for overtime
- Includes full year funding for 82.5 additional FTE for the RDU as well as all costs associated the RDU function and increased average daily population increase resulting from transfer

- 20.0 new FTE positions discussed in the enhancements section
- Absent requested enhancements, the agency's request represents an increase of \$2,964,909, or 16.3 percent over the FY 2001 request

The Governor recommends FY 2002 expenditures of \$20,836,020 (\$20,752,995 State General Fund), an increase of \$2,660,989 or 14.6 percent over the FY 2001 recommendation.

- \$17,549,696 for salaries and wages, including the classified base salary adjustment at 2.25 percent
- \$2,094,048 for contractual services
- \$1,139,667 for commodities
- \$52,609 for capital outlay
- Reduces overtime expenditures by \$125,000
- \$240,715 SGF for the uniformed officer special 2.5 percent salary increase

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$316,939 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Ellsworth Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$10,596,537 (\$10,558,927 SGF) an increase of \$2,328,414, or 28.2 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$53,160) and a 5.1 shrinkage rate.
- Includes \$153,452 for overtime.
- Absent requested enhancements, the agency's request represents an increase of \$1,386,778, or 16.8 percent over the FY 2001 request.
- Includes at current services level funding and 52.5 FTE to staff the new 100 cell housing unit to be opened during FY 2002. Salaries and wages are calculated for 8 months of operations, while most of the budget request includes a full year of costs associated with additional staff and increased average daily inmate population

The Governor recommends FY 2002 expenditures of \$9,429,053 (\$9,391,443 SGF), an increase of \$1,160,930 or 14.0 percent over the FY 2001 recommendation.

- \$7,748,121 for salaries and wages, including the Governor's pay plan
- \$908,526 for contractual services
- \$672,406 for commodities
- \$100,000 for capital outlay
- Includes reductions related to the new housing unit
 - Requested salaries and wages for the new unit are reduced from 16 to 10 weeks
 - The new FTE request is reduced from 52.5 to 40.5 FTE

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$145,408 (\$144,720 from the State General Fund and \$688 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Hutchinson Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$25,980,308 (\$25,649,166 SGF), an increase of \$2,597,161, or 11.1 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$167,480), merit increases, and a 4.5 percent shrinkage rate
- Includes \$861,528 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$489,798 or 2.1 percent over the FY 2001 request

The Governor recommends FY 2002 expenditures totaling \$24,275,873 and \$23,944,731 SGF, an increase of \$882,199 or 3.8 percent over the FY 2001 recommendation.

- \$20,527,781 for salaries and wages, including increase in shrinkage rates
- \$1,902,332 for contractual services
- \$1,709,760 for commodities
- \$136,000 for capital outlay
- Includes \$192,000 SGF reduction in overtime, \$95,000 reductions due to Sub. for SB 323
- Adds \$42,833 and 1.0 FTE shifted from Topeka for the inmate transportation unit
- Includes \$266,715 SGF for a 2.5 percent bonus for all uniformed correctional officers, in addition to the 2.25 percent classified base salary increase (3.0 percent annualized).
- No other enhancements are recommended.

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustments.

- Delete \$372,918 (\$368,866 from the State General Fund and \$4,052 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Lansing Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$34,718,281 an increase of \$3,571,320, or 11.5 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$235,400), merit increases, and a 4.5 shrinkage rate
- Includes \$777,325 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$435,774, or 1.4 percent over the FY 2001 request

The Governor recommends FY 2002 expenditures of \$32,592,074 (\$32,311,074 SGF), an increase of \$1,344,288 or 4.3 percent over the FY 2001 recommendation.

- \$27,718,452 for salaries and wages, including shrinkage rates
- \$2,317,564 for contractual services
- \$2,487,558 for commodities
- \$68,500 for capital outlay
- \$303,000 SGF reduction in overtime, capital outlay, and items related to ADP due to Sub. for SB 323.
- \$357,684 SGF and 5.0 FTE transfer from Topeka.
- \$435,322 SGF for a 2.5 percent bonus for all uniformed correctional officers, in addition to the 2.25 percent classified base salary increase.

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$507,854 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Larned Correctional Mental Health Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$8,205,817 (all SGF) an increase of \$788,749 or 10.6 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$41,440) and a 5.8 shrinkage rate
- Includes \$125,402 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$101,080, or 1.4 percent over the FY 2001 request

The Governor recommends FY 2002 expenditures of \$7,643,126 (all SGF), an increase of \$233,967, or 3.2 percent from the FY 2001 recommendation.

- \$6,800,269 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$464,800 for contractual services
- \$353,248 for commodities
- \$24,809 for capital outlay
- Includes \$107,000 in reductions due to lower average daily population
- \$96,602 SGF for a 2.5 percent bonus for all uniformed correctional officers, in addition to the 2.25 percent (3.0 percent annualized) classified base salary increase
- No other enhancements are recommended

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$126,218 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Norton Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$13,113,365 (\$12,946,365 SGF) an increase of \$1,507,243, or 14.6 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$69,080) and a 5.0 shrinkage rate
- Includes \$144,102 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$302,942, or 2.6 percent over the FY 2001 request

The Governor recommends FY 2002 expenditures of \$11,990,391 (\$11,823,391 SGF), an increase of \$609,478 or 5.4 percent above the FY 2001 recommendation.

- \$10,108,348 for salaries and wages, including increases in shrinkage rates, and base salary adjustment.
- \$1,085,585 for contractual services
- \$744,565 for commodities
- \$51,882 for capital outlay
- \$388,561 for a 2.5 percent uniformed officer base salary increase

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$187,966 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Topeka Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$12,417,404 (\$12,267,446 SGF) a reduction of \$565,976 or 4.4 percent from the estimated FY 2001 expenditure amount. Budget reductions reflect the transfer of all costs and most of the FTE (76.0) associated with the reception and diagnostic unit from Topeka to El Dorado. The reduction is partially off-set by the addition of 29.0 FTE and partial year funding to staff the J-Cellhouse currently under renovation to provide a net gain of 80 beds and allow the agency to leave the grounds of the former Topeka State Hospital.

- Includes full funding of longevity (\$103,640) and a 4.5 shrinkage rate

- Includes \$275,098 for overtime
- Absent requested enhancements, the agency's request represents a reduction of \$1,801,730 or 13.9 percent from the FY 2001 request

The Governor recommends FY 2002 expenditures of \$10,824,793 (\$10,674,835 SGF), a reduction of \$1,935,858 or 15.2 percent from the FY 2001 recommendation.

- \$9,045,476 for salaries and wages, including increases in shrinkage rates, and base salary adjustment.
- \$949,703 for contractual services
- \$744,967 for commodities
- \$54,647 for capital outlay
- \$115,352 for a 2.5 percent uniformed officer base salary increase

House Committee Recommendation. The Committee concurs with the Governor's recommendation, with the following adjustment.

- Delete \$168,166 (\$165,941 from the State General Fund and \$2,225 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 71—Winfield Correctional Facility

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$10,374,576 (\$10,213,327 SGF) an increase of \$1,173,811, or 12.8 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$55,720) and a 5.0 shrinkage rate
- Includes \$92,049 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$70,383, or less than 1.0 percent over the FY 2001 request

The Governor recommends FY 2002 expenditures of \$9,549,772 (\$9,388,523 SGF), an increase of \$349,007 or 3.8 percent over the FY 2001 recommendation.

- \$7,635,803 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$1,167,819 for contractual services
- \$695,150 for commodities
- \$51,000 for capital outlay
- Includes \$111,674 SGF for a 2.5 percent uniformed officer pay enhancement

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$143,411 (\$140,423 from the State General Fund and \$2,988 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 72—Juvenile Justice Authority

Agency Request. The agency requests FY 2002 operating expenditures of \$62,511,783 (\$42,877,498 SGF). The request includes \$3,830,316 for salaries and wages, \$1,298,156 for contractual services, \$186,418 for commodities, \$218,528 for capital outlay, \$1,161,253 for debt service, and \$55,817,112 for Aid to Local Units. The request includes enhancements in:

- Salaries and Wages - \$1,628,316 and 9.0 FTE positions;
- Other Operating Expenditures - \$173,875; and
- Aid to Local Units - \$5,565,220.

Governor's Recommendation. The Governor recommends \$54,291,380 (\$35,062,971 SGF) for FY 2002 operating expenditures. The recommendation includes \$2,218,507 for salaries and wages, \$1,076,781 for contractual services, \$73,665 for commodities, \$189,328 for capital outlay, \$784,427 for debt service, and \$49,948,672 for Aid to Local Units. The Governor recommends partial funding of a requested enhancement of additional Purchase of Services funding.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$43,418 (\$39,339 from the State General Fund and \$4,079 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$150,000 from the Children's Initiatives Fund for a pregnancy maintenance and parenting support pilot project to target teenage parents and others at risk of committing abuse and neglect.

Sec. 72—Atchison Juvenile Correctional Facility

Agency Request. The agency's request for FY 2002 operating expenditures is \$6,998,601 (\$6,806,008 SGF). The request includes \$4,487,045 for salaries and wages, \$2,165,382 for contractual services, \$287,514 for commodities, and \$58,660 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$486,912 and 16.0 FTE positions; and
- Other Operating Expenditures - \$78,811.

Governor's Recommendation. The Governor recommends \$6,507,647 (\$6,305,054 SGF) for FY 2002 operating expenditures. The recommendation includes \$4,139,757 for salaries and wages, \$2,089,551 for contractual services, \$262,989 for commodities, and \$15,350 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$57,066 SGF for a 2.5 percent base salary increase for Juvenile Corrections Officers.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$82,094 SGF, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 72—Beloit Juvenile Correctional Facility

Agency Request. The agency requests FY 2002 operating expenditures of \$6,217,173 (\$5,923,813 SGF). The request includes \$3,825,973 for salaries and wages, \$1,956,567 for contractual services, \$358,320 for commodities, and \$76,313 for capital outlay. The agency requests enhancements of:

- Salaries and Wages - \$301,911 and 11.0 FTE positions; and
- Other Operating Expenditures - \$59,277.

Governor's Recommendation. The Governor recommends \$5,894,081 (\$5,599,421 SGF) for FY 2002 operating expenditures. The recommendation includes \$3,599,624 for salaries and wages, \$1,941,202 for contractual services, \$324,855 for commodities, and \$28,400 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$44,717 SGF for a 2.5 base salary increase for Juvenile Corrections Officers.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$70,881 (\$69,946 from the State General Fund and \$935 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 72—Larned Juvenile Correctional Facility

Agency Request. The agency requests FY 2002 operating expenditures of \$4,758,902 (\$4,528,805 SGF). The request includes \$4,530,887 for salaries and wages, \$129,309 for contractual service, \$87,706 for commodities, and \$11,000 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$321,433, 1.0 FTE position, and 8.0 other unclassified positions; and
- Other Operating Expenditures - \$186,548.
- The requested enhancements include \$343,884 (\$85,971 SGF) for the Residential Substance Abuse Treatment Program.

Governor's Recommendation. The Governor recommends \$4,758,902 (\$4,528,805 SGF) for FY 2002 operating expenditures. The recommendation includes \$4,530,887 for salaries and wages, \$129,309 for contractual services, \$87,706 for commodities, and \$11,000 for capital outlay. The recommendation includes \$200,000 (\$50,000 SGF) to continue the RSAT Program at the FY 2001 level as well as \$61,118 for a 2.5 percent base salary increase for Juvenile Corrections Officers.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustments:

- Delete \$84,518 (\$81,085 from the State General Fund and \$3,433 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$143,884 (\$35,971 SGF) for the Residential Substance Abuse Treatment Program.

Sec. 72—Topeka Juvenile Correctional Facility

Agency Request. The agency requests FY 2002 operating expenditures of \$13,246,786 (\$12,801,742 SGF). The request includes \$8,552,275 for salaries and wages, \$4,034,420 for contractual services, \$530,291 for commodities, and \$129,800 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$529,718 and 15.0 FTE positions; and
- Other Operating Expenditures - \$125,882.

Governor's Recommendation. The Governor recommends \$12,619,158 (\$12,074,114 SGF) for FY 2002 operating expenditures. The recommendation includes \$8,225,689 for salaries and wages, \$3,867,930 for contractual services, \$479,739 for commodities, and \$45,800 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$109,099 SGF for a 2.5 percent base salary increase for Juvenile Corrections Officers.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment:

- Delete \$150,900 SGF, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 73—Adjutant General

Agency FY 2002 Request. The agency's FY 2002 operating budget request totals \$23,428,745 which is \$24,630,089 or 51.2 percent below the revised FY 2001 estimate. Requested State General Fund expenditures total \$4,712,962 which is a decrease of \$6,405 or 0.1 percent due in large portion to the reduction of State General Fund moneys needed for the purpose of matching federal disaster relief funds and the agency's requested enhancement package. Requested all other funds expenditures decrease by \$24,623,684 or 56.8 percent from the FY 2001 estimate due to federal disaster-related funding being expended during the current year.

Governor's Recommendation. The Governor recommends operating expenditures which total \$23,191,983, which is \$24,866,851 or 51.7 percent below the revised FY 2001 recommendation. State General Fund expenditures decrease by \$142,830 or 3.0 percent due reductions in state matching funds utilized to obtain federal disaster relief and a decrease in other operating expenditures. Those decreases were partially offset by the Governor's recommended pay plan adjustments. All other funds decrease by \$24,724,021 or 57.0 percent due to federal disaster related funding being expended during FY 2001.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$218,839 (\$41,256 from the State General Fund and \$177,583 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$25,000 (from the State General Fund) to be used as matching money for \$75,000 in federal funds to cover expenses financed by aircraft maintenance funds (deemed an inappropriate use by Air Force Auditors). The addition of the State General Fund moneys is intended to be contingent on the availability of federal matching funds.

Sec. 74—State Fire Marshal

Agency FY 2002 Request. The agency requests funding for FY 2002 operating expenditures of \$3,408,912 which is \$161,979 or 5.0 percent above the FY 2001 revised estimate. Funding for agency requests in FY 2002 is from the Fire Marshal Fee Fund (\$2,967,733), the Hazardous Material Program Fund (\$416,179), and moneys distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund). The increase between FY 2001 and FY 2002 can be mainly attributed to the agency's enhancement package. That increase was partially offset by decreases in federal funding and a reduction in grant moneys received from the Kansas Gas Service Company.

Governor's Recommendation. The Governor recommends an operating budget of \$3,216,428, which is \$69,571 or 2.2 percent above the FY 2001 revised recommendation. The Governor funds expenditures for FY 2002 from the Fire Marshal Fee Fund (\$2,785,408), the Hazardous Material Fund (\$406,020), and moneys distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund). Salary and wages increase by \$99,962 or 4.7 percent with the inclusion of the Governor's recommended pay plan adjustments, partially offset by recalculation of some salary amounts. Other operating expenses increase by \$30,059 or 3.2 percent due to an increase in both commodities and capital outlay expenditures, and a decrease in contractual services expenses. Recommended expenditures for other assistance decrease by \$60,450 (70.7 percent) due to a reduction in the grant monies from the Kansas Gas Service Company.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$44,053 (from the Fire Marshal Fee Fund), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Establish a Hazardous Materials Emergency Fund to assist in financing hazardous material incidents. The monies transferred into the fund would be accessible by the agency only with approval from the State Finance Council (\$1,500,000 would be transferred from the Fire Marshal Fee Fund to the Hazardous Materials Emergency Fund for the above purpose).
- Reclassify 2.0 other unclassified positions assigned to the Juvenile Firesetter Intervention Program to FTE (full time equivalent) positions.

Sec. 75—Parole Board

Agency FY 2002 Request. The agency requests FY 2002 operating expenditures of \$531,822, which is an increase of \$3,158 or 0.6 percent over the FY 2001 estimate. The agency is completely financed by the State General Fund. The increase from the current year reflects funding to maintain the agency's current level of services. The agency requests no enhancements.

Governor's Recommendation. The Governor recommends an increase in operating expenditures of \$2,013 which is 0.4 percent above the FY 2001 revised recommended amount of \$528,957. Salary and wages increase by \$15,438 or 3.5 percent with the inclusion of the Governor's recommended pay plan adjustments. The increases were offset by reductions in requested communication, travel, and capital outlay expenditures.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustment:

- Delete \$9,782 (from the State General Fund), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 76—Highway Patrol

Agency FY 2002 Request. The agency's operating budget request totals \$53,982,624, which is \$5,008,687 or 10.2 percent greater than the FY 2001 revised estimate. Requested State General Fund expenditures total \$29,006,400 or 16.3 percent above the FY 2001 amount due mostly to the agency's enhancement package, and the annualization of FY 2001 pay plan adjustments. Requested expenditures from special revenue funds increase by \$935,121 or 3.9 percent from the FY 2001 amount of \$24,932,834. The change is due to the increased use of special revenue funds to finance the current level of services. The agency requests additional funds be transferred from the State Highway Fund to finance enhanced expenditures. Also, the agency received additional revenues from other state agencies who purchased fuel from Highway Patrol bulk tanks. These increases were offset by a one time transfer made to the agency in FY 2001 that was appropriated to offset the use of State General Fund monies.

Governor's Recommendation. The Governor recommends operating expenditures which total \$51,629,988, which is \$2,746,427 or 5.6 percent above the FY 2001 revised recommendation. State General fund expenditures increase by \$1,638,420 or 6.6 percent due to the Governor's pay plan and a recommended 5.0 percent salary increase for all sworn officers. All other funds increase by \$1,108,007 or 4.6 percent. This increase is due to the shifting of other operating expenditures from the State General Fund to special revenue funds.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$761,676 (\$484,773 from the State General Fund and \$276,903 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

- Add a proviso directing the Department of Administration Division of Personnel Services to conduct a classification and job rate study comparing salaries paid to Highway Patrol troopers with other law enforcement departments in and outside the state of Kansas. The report should be completed no later than October 1, 2001.

Sec. 77—Kansas Bureau of Investigation

Agency FY 2002 Request. The FY 2002 operating budget request for the Kansas Bureau of Investigation totals \$20,889,295, which is \$1,430,574 or 7.4 percent above the FY 2001 revised amount. The agency's requested operating total is comprised of \$15,615,050 from the State General Fund. This is an increase of \$2,797,379 or 21.8 percent above FY 2001 State General Fund operating amounts due mostly to the agency's enhancement package. Absent State General Fund financed enhancements, the agency's requested State General Fund expenditures total \$12,586,270. This is a decrease of \$231,401 or 1.8 percent below the FY 2001 estimate. Requested expenditures from all other funds decrease by \$1,366,805 or 20.6 percent. The decrease is due to a reduction in federal grants received by the agency which was slightly offset by an increase in revenues received from record checks conducted by the agency.

Governor's Recommendation. The Governor recommends an operating budget total of \$17,869,052. This is an decrease of \$1,305,444 or 6.8 percent below the FY 2001 recommendation. State General Fund expenditures increase by \$46,348 or 0.4 percent due to the inclusion Governor's recommended pay plan which is offset by a reduction in other operating expenses. All other funds decrease by \$1,351,492 or 20.4 percent due to the reduction of federal funds to finance agency operations.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$213,488 (\$184,296 from the State General Fund and \$29,192 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$666,504 (special revenue funds) and 13.0 other unclassified positions (6.0 agents, 5.0 forensic scientists, and 2.0 crime analysts) to provide investigative assistance to law enforcement agencies and to decrease the number of delays and backlogs within the Laboratory Division.
- Establish a Remodel Great Bend Laboratory Fund, and add \$293,329 (from the State General Fund) to finance the renovation of the 2nd fl of the Great Bend Laboratory (monies from the State Forfeiture Fund will be transferred to reimburse State General Fund expenditures as soon as they are available).

Sec. 78—Board of Emergency Medical Services

Agency FY 2002 Request. The agency's FY 2002 operating budget request totals \$1,002,573 which is \$121,306 or 10.8 percent below the FY 2001 revised estimate. Requested State General Fund expenditures total \$1,000,575 which is an increase of \$137,575 or 15.9 percent due in large portion to the agency's enhancement package. Requested all other funds expenditures decrease by \$258,881 from the \$260,879 estimated FY 2001 total due to the loss of federal funding which finances the Emergency Medical Services for

Children Program. The agency does expect renewal of the grant during the FY 2002 budget year. The agency also reduced its requested unclassified temporary positions by 2.0 due to the loss of those funds. However, the agency does request an increase of 3.0 FTE positions in FY 2002.

Governor's Recommendation. The Governor recommends an operating expenditure total of \$951,202, which is \$172,677 or 15.4 percent below the FY 2001 amount. Recommended State General Fund expenditures decrease by \$13,796 or 1.6 percent due to reductions in regional council funding and other operating expenses. These decreases are offset by the inclusion of the Governor's pay plan adjustment. Recommended all other funds decrease by \$158,881 or 60.9 percent due to the reduction of federal funds which finance the Emergency Medical Service for Children program.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$12,570 (\$11,311 from the State General Fund and \$1,259 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$5,735 (from the State General Fund) to restore financing for general operating expenses due to an increase in the number hearing and investigations, requests for technical support, and the agency's responsibility to regulate emergency medical services providers
- Add \$1,508 (from the State General Fund) to restore full funding to the four Regional Councils (\$77,500 to \$79,008).
- Add \$10,000 (from the State General Fund) to finance expenses related to the maintenance and utilization of the 400 MHz communication system.
- Grant the agency expenditure authority to expend monies deposited within the Rural Health Options Fund (although no funds have, as of yet, have been deposited within that account).

Sec. 79—Sentencing Commission

Agency FY 2002 Request. The FY 2002 operating budget request totals \$3,371,567, which is \$340,826 or 9.2 percent below the FY 2001 estimate. Requested State General Fund expenditures decrease by \$201,962 or 28.1 percent due to the reduction of Criminal Justice Information System (CJIS) expenses. All other funds decrease by \$138,864 or 4.6 percent. The decrease can be attributed largely to a reduction in federal aid to local unit expenditures (from \$2,661,647 to \$2,566,925) and State Forfeiture Funds expended during the current year for CJIS expenses.

Governor's Recommendation. The Governor recommends operating expenditures which total \$1,683,836. This is a decrease of \$307,361 or 15.4 percent below the revised FY 2001 recommendation. State General Fund expenditures decrease by \$350,748 or 49.4 percent due mostly to the reduction of CJIS related expenditures incurred during FY 2001 and the recommended transfer of the CJIS Project Manager and appropriate funding from the Sentencing Commission to the Attorney General's office. All other funds increase by \$43,387 or 3.4 percent. The change can be attributed to the amount of federal grants received by the agency for criminal justice projects which would then be passed to local law enforcement agencies.

House Committee Recommendation. The House Committee concurs with the Governor's recommendations with the following adjustments:

- Delete \$9,046 (\$5,898 from the State General Fund and \$3,148 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$112,542, 1.0 FTE position, and transfer the Criminal Justice Information System (CJIS) Project Manager from the Attorney General's office back to the Sentencing Commission.
- Add \$34,283 (from the State General Fund) to finance 1.0 FTE Research Analyst position due to additional data analysis and programming changes to the project model required by the enactment of 2000 S.B. 323.
- Add \$39,996 (\$10,000 from the State General Fund) to finance 1.0 Grant Specialist (other unclassified) position due to federal compliance requirements relating to sub-recipient visits and the identification of additional criminal justice related grants.

Sec. 80—Ombudsman of Corrections

Agency Request/Governor's Recommendation. Agency FY 2002 operating expenditures request totals \$191,370 a reduction of \$1,272, or 0.7 percent from the FY 2001 request.

- Includes \$159,997 for salaries and wages and merit increases (\$3,287)
- Funding request includes \$15,428 from the Department of Corrections' Inmate Benefit Fund

The Governor recommends funding of \$191,133 for operating expenditures, an increase of 0.9 percent.

- \$163,158 for salaries and wages, including \$3,287 for the 2.25 percent unclassified merit pool
- \$2,500 for capital outlay
- \$15,428 from the off-budget Department of Corrections' Inmate Benefits Fund.

House Committee Recommendation. The Committee concurs with the Governor's recommendation with the following adjustment.

- Delete \$3,288 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$2,498 SGF to replace travel funds deleted by the Governor in the FY 2001 budget to allow the agency to increase visits to correctional facilities.

Sec. 81—Department of Agriculture

Agency FY 2002 Request. The Department requests \$20,326,817 for FY 2002 operating expenditures. This is an increase of \$538,389 (2.7 percent) above the FY 2001 estimate. Specifically, the agency requests \$10,537,448 from the State General Fund, which is \$609,549 more than the current year request; \$9,789,369 from federal and special revenue funds; and, \$13,849,135 for salaries and wages of 319.7 positions (305.5 FTE positions and 14.2 other unclassified temporary positions). The salaries and wages request is an increase of \$414,909 (3.1 percent) above the FY 2001 estimate.

Governor's Recommendation. The Governor recommends \$19,929,778 for FY 2002 operating expenditures. This is an increase of \$94,558 (0.5 percent) from the FY 2001 recommendation and a decrease of \$397,039 (0.2 percent) from the agency's FY 2002 request. The Governor recommends a \$199,938 reduction in State General Fund expenditures through the adoption of the Department's submitted reduction package. The recommendation reduces salary expenditures by \$113,595 and other operating expenditures by \$86,343, but does not eliminate the 2.0 FTE positions included in the agency's reduction package; the positions will be utilized by the agency in future fiscal years to provide flexibility to meet staffing needs. The Governor also recommends the agency's \$83,756 Water Resources enhancement package, funded by the State General Fund.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustments:

- Delete \$374,219 (\$245,834 from the State General Fund and \$128,385 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$31,000 from the Feeding Stuffs Fee Fund and increase its expenditure limitation from \$495,943 to \$526,943 to allow the Department to continue increased surveillance of feed products for Bovine Spongiform Encephalopathy (BSE). This work is in addition to the regular annual inspections that encompass BSE currently performed by Agricultural Commodity Assurance Program (ACAP) inspectors. The \$31,000 includes \$25,000 for salaries and wages and travel, and \$6,000 for laboratory supplies.
- Add \$40,000 from the State General Fund to fund a study of limiting the spread and enhancing the management of *sericea lespediza*.
- Add a proviso that establishes a new civil litigation fee fund, as a no-limit fund, that will be used to receive moneys from the Attorney General's office to deal with fees and costs associated with litigation over fraudulent meat sales.

Sec. 82—Animal Health Department

Agency FY 2002 Request. The Animal Health Department requests \$2,074,424 for FY 2002 operating expenditures. This is an increase of \$157,463 (8.2 percent) above the FY 2001 estimate. Specifically, the agency requests \$776,438 from the State General Fund, which is 37.4 percent of the total FY 2002 operating expenditures request, and \$1,297,986 from special revenue funds, which is 62.6 percent of the total request. The request also includes \$1,276,583 for salaries and wages for 33.0 FTE positions, which is an increase of \$85,722 (7.2 percent) over the FY 2001 estimate; the agency requests 2.0 new FTE Animal Facility Inspectors and \$87,432 from the State General Fund for the salaries (including benefits).

Governor's Recommendation. The Governor recommends \$2,010,935 for FY 2002 operating expenditures. This is an increase of \$92,033 (4.8 percent) from the FY 2001 recommendation, and a decrease of \$63,489 (3.1 percent) from the agency's FY 2002 request. Specifically, the Governor recommends \$632,028 from the State General Fund, which is 31.4 percent of the total FY 2002 operating expenditures recommendation, and \$1,378,907 from special revenue funds, which is 68.6 percent of the total recommendation. The recommendation also includes \$1,238,129 for salaries and wages for 31.0 FTE positions, which is an increase of \$48,225 (4.1 percent) over the FY 2001 recommendation. The Governor does not recommend the agency's enhancement request of 2.0 new FTE Animal Facility Inspectors.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustment:

- Delete \$33,899 (\$9,981 from the State General Fund and \$23,918 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 83—State Fair Board

Agency FY 2002 Request. The State Fair requests \$3,982,618 for FY 2002 operating expenditures. This is an increase of \$176,404 (4.6 percent) above the FY 2001 estimate. Specifically, the agency requests \$134,000 from the Economic Development Initiatives Fund (EDIF) for marketing and promotion of the Fair, and \$1,350,605 for salaries and wages of 22.0 FTE positions, which is an increase of \$64,260 (5.0 percent) over the FY 2001 estimate.

Governor's Recommendation. The Governor recommends \$3,887,703 for FY 2002 operating expenditures. This is an increase of \$87,071 (2.3 percent) from the FY 2001 recommendation and a decrease of \$94,915 (2.4 percent) from the agency's FY 2002 request. The Governor recommends a \$4,519 reduction for fringe benefit calculations, a \$2,158 reduction for the removal of unclassified merit payments, and a \$13,466 reduction to increase shrinkage from an agency average of 1.8 percent to 2.8 percent. The Governor also recommends shifting \$134,000 from the EDIF to the State General Fund and adding \$16,288 from the agency's fee fund for the Governor's Pay Plan.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustments:

- Delete \$22,789 from special revenue funds, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 84—State Conservation Commission

Agency FY 2002 Request. The Commission requests \$11,953,484 for total FY 2002 expenditures. This is an increase of \$1,421,266 (13.5 percent) above the FY 2001 estimate. The agency requests \$1,414,427 for six enhancement requests, of which \$42,477 comes from the State General Fund. Absent enhancements, the agency's FY 2002 request would be \$10,539,057.

Governor's Recommendation. The Governor recommends \$10,968,365 for total FY 2002 operating expenditures. This is a net increase of \$436,668 (4.1 percent) from the FY 2001 recommendation and a decrease of \$985,119 from the agency's FY 2002 request. The Governor recommends \$6,000,000 for the State General Fund demand transfer to the State Water Plan Fund to provide needed funding to address Total Maximum Daily Loads and other water issues. The Governor also recommends an additional \$250,000 transfer from the State General Fund to the State Water Plan Fund.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustments:

- Delete \$16,941 (\$15,091 from the State General Fund and \$1,850 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add \$50,000 from the State Water Plan Fund—to the extent to which the funds are available—for the agency's request for the Riparian and Wetland Program, from \$200,000 to \$250,000. The funds will be used to restore riparian areas, wetlands, and associated habitats by providing technical, educational, and financial assistance to landowners and the public.
- Add a proviso capturing lapsed State Water Plan Funds from the Land Treatment Cost Share program and the Non-Point Source Pollution program, and utilize those funds for enhancements to the Land Treatment Cost Share program. The agency observes that over \$300,000 could be captured in lapsed funds, which can be added to the existing amount for that program of \$550,000 going to conservation districts for cost-sharing grants to reduce water use and improve irrigation water use efficiency, with 50 percent of the total amount provided to projects capable of achieving a water use efficiency level of 92 percent or greater.

Sec. 85—Kansas Water Office

Agency FY 2002 Request. The agency requests \$6,502,381 for FY 2002 operating expenditures. This is an increase of \$400,630 (6.6 percent) above the FY 2001 estimate. The increase is due to enhancement requests totaling \$446,000. The request includes \$1,866,236 from the State General Fund, \$2,731,097 from the State Water Plan Fund, and \$1,687,315 from the Water Marketing Fund. The agency requests \$1,383,070 in salaries and wages for 23.5 FTE positions and 5.0 other unclassified positions, an increase of \$96,127 (7.5 percent) over the FY 2001 estimate.

Governor's Recommendation. The Governor recommends \$6,001,219 for operating expenditures in FY 2002. This is a decrease of \$17,405 (0.3 percent) from the FY 2001 recommendation, and a decrease of \$501,162 from the agency's FY 2002 request. The Governor recommends \$1,424,681 from the State General Fund, \$2,670,392 from the State Water Plan Fund, and \$1,688,413 from the Water Marketing Fund. The recommendation includes \$1,389,408 in salaries and wages for 23.5 FTE positions and 5.0 other unclassified positions, which is an increase of \$112,325 (8.8 percent) from the FY 2001 recommendation and an increase of \$6,338 over the agency's FY 2002 request.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustments:

- Delete \$41,509 from the State General Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add a proviso prohibiting the purchase of more water storage.
- Add a proviso creating the Water Assurance Fund and authorizing expenditures from the fund.
- Add a proviso authorizing the agency to borrow money with interest from the Pooled Money Investment Board (PMIB), for up to five years, to stabilize the Water Marketing rate charged to customers, due to unusual operational maintenance and repair costs, and for an interest-free loan of less than one year in those years when there are short-term cash flow shortages.
- Add a proviso creating a fund for receiving and passing through local match funds for federal cost-share programs.

Sec. 86—Department of Wildlife and Parks

Agency FY 2002 Request. The agency requests FY 2002 operating expenditures of \$38,056,714, an increase of \$3,237,512 or 9.3 percent above the revised FY 2001 estimate.

Governor's Recommendation. The Governor recommends FY 2002 operating expenditures of \$37,485,266, an increase of \$2,968,362 (8.6 percent) from the FY 2001 recommendation and a decrease of \$639,934 (1.7 percent) from the agency's FY 2002 request.

House Committee Recommendation.

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

- Delete \$361,868 (\$51,845 from the State General Fund and \$310,023 from special revenue funds), based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.
- Add a proviso allowing the expenditure of \$200,000 from the Boating Fee Fund for Kansas and Missouri river access.
- Add a proviso requiring written consent of owners and lessors of property on the river immediately adjacent to proposed new river access before the access is created.

- Delete \$500,000 from the Economic Development Initiatives Fund for the Local Outdoor Recreation Grant program reflecting the Committee's decision to defer consideration of items funded from the EDIF until Omnibus.
- Delete \$250,000 Wildlife Conservation Fund (WCF) to limit expenditures for Land Acquisition from the WCF to \$250,000 for FY 2002.
- Add a proviso limiting wetlands acquisition to wetlands located within 1.1 mile of state owned property.
- Add a proviso limiting Playa Lake purchases to property within 1.1 miles of state owned property and prohibiting pumping of groundwater into the lake, leaving it fed only by rainwater.

Sec. 87—Kansas Department of Transportation

Agency FY 2002 Request. The agency's FY 2002 reportable budget request is \$957,181,543 and reflects an increase of \$10,191,877 (4.7 percent) in agency operations, \$18,763,016 (16.5 percent) in debt service expenditures, \$3,159,367 (1.8 percent) in aid to local units, and a decrease of \$206,023,578 (33.0 percent) in other operations. For agency operations, the following FY 2002 items are noted when compared with the current fiscal year:

- The agency requests a 5.2 percent increase in salary expenditures from \$126,544,100 to \$133,102,068.
- No change in FY 2002 staffing levels is requested.
- The agency requests an increase in other operating expenditures from \$88,422,845 to \$92,056,754, exclusive of any KSIP savings that might be available next fiscal year.
- The agency requests a 4.7 percent increase in the agency operations expenditure limitation from \$214,966,945 to \$225,158,822.

For debt service, an increase in payments from \$113,425,347 to \$132,188,363 is estimated by the agency. For other operations, the following items in the budget are noted as changing from the current fiscal year:

- A decrease in state construction projects from \$388,916,000 to \$167,766,000.
- An increase in Special City/County Highway aid payments from \$158,418,000 to \$160,813,000.
- An increase in substantial maintenance from \$84,925,000 to \$90,259,000.
- An increase in local construction from \$101,827,700 to \$102,932,800.
- An increase for building projects from \$7,811,480 to \$9,498,802.
- An increase in categorical aid to local units from \$16,040,389 to \$16,804,756.

Governor's Recommendation. The Governor recommends \$952,116,914 in FY 2002, which is \$5,064,629 below the agency's request. From the current fiscal year, the recommendation reflects an increase of \$1,907,425 (0.9 percent) in agency operations, an increase of \$3,998,004 (2.2 percent) in aid to local units, an increase of \$18,763,016 (16.5 percent) in debt service expenditures, and a decrease of \$203,642,392 (32.6 percent) in other operations. For agency operations, the Governor recommends the following adjustments to the agency's request:

- A decrease in salary expenditures of \$2,392,267.
- No change in FY 2002 staffing levels is recommended.

- A decrease in other operating expenditures of \$5,892,185.
- An agency operations expenditure limitation of \$216,874,370, a decrease of \$8,284,452.

For other operations, the Governor recommends the following adjustments to the agency's request:

- A \$4.6 million increase in state construction projects from \$167,766,000 to \$172,372,186.
- An increase in Special City-County Highway aid payments from \$177,617,756 to \$178,456,393.
- A decrease in building projects from \$9,498,802 to \$7,273,802.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustment:

- Delete \$3,835,163 from the State Highway Fund, based on the recommendation to modify the state employee pay plan that was proposed by the Governor. Salary and wage funding for the increases in the House Committee pay plan will be appropriated to the State Finance Council for distribution to the agencies in June, 2001, prior to the beginning of FY 2002.

Sec. 92—Demand Transfer to Special City and County Highway Fund

Agency Req./Governor's Recommendation. Based on the November Consensus Estimates, transfers to the Special City and County Highway Fund in FY 2002 from the State General Fund would total \$11,181,826, an increase of \$0.839 million (8.1 percent) from the current year. Two amounts of \$5,590,913 would be transferred. **The Governor concurs.**

House Committee Recommendation. The House Committee concurs with Governor's recommendation.

Sec. 93—Demand Transfer to State Highway Fund

Agency Req./Governor's Recommendation. Based on the November Consensus Estimates, transfers to the State Highway Fund in FY 2002 from the State General Fund would total \$121,108,648, an increase of \$69.4 million (134.2 percent) from the current year. Four amounts of \$30,277,162 would be transferred. **The Governor concurs.**

House Committee Recommendation. The House Committee concurs with Governor's recommendation.

Sec. 94—Demand Transfer to State Fair

Agency FY 2002 Request. The agency requests that \$300,000 be transferred from the State General Fund to the State Fair Capital Improvement Fund for improvements to the agency's fairgrounds.

Governor's Recommendation. The Governor concurs.

House Committee Recommendation. The House Committee concurs with Governor's recommendation, with the following adjustment:

- Delete \$300,000 from the State General Fund demand transfer to the State Fair Capital Improvement Fund and add a proviso to expend, if needed, moneys from bond proceeds (HB 2493) on capital maintenance and repair projects.

New Section - State Finance Council (State Employee Pay Plan)

Governor's Recommendation. The Governor recommends that the general state employee salary increases for both classified and unclassified employees be placed within the individual agency recommended appropriation. In lieu of classified step movement, the Governor recommends an annualized 3.0 percent **classified** base salary adjustment with 1.5 percent effective at the beginning of the fiscal year and another 1.5 percent effective half way through the fiscal year. The FY 2002 adjustments represent an increase of 2.25 percent for the budget year. The Governor recommended financing for the classified base salary increase is \$18.9 million, including \$10.0 million from the State General Fund. For unclassified employees, the Governor recommends an **unclassified** merit pool equivalent to the recommended classified base salary adjustment. The Governor's recommended unclassified merit pool totals \$18.4 million, including \$13.5 million from the State General Fund.

House Committee Recommendation. The House Committee concurs with the Governor's recommendation with the following adjustment:

- Add funding (\$22,054,180 from the State General Fund and \$36,456,276 from all funds) for the House Committee's salary plan for executive branch employees. The plan includes classified step movement (2.5 percent on the employee's anniversary of state service), the addition of a 16th step to the classified pay matrix, a 0.5 percent classified base salary increase effective October 1, 2001, and a 3.0 percent unclassified merit pool (1.5 percent effective the entire year and an additional 1.5 percent effective for the second half of the year). The corresponding salary increases for judicial and legislative branch employees are made directly to those agencies.

GENERAL GOVERNMENT
STATE GENERAL FUND
FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Legislative Council	810,060	121,178	17.6	810,060	0	(28,822)	(3.4)
Legislative Research Council	2,597,191	77,940	3.1	2,597,191	0	77,940	3.1
Revisor of Statutes	2,528,601	42,417	1.7	2,528,601	0	42,417	1.7
Legislature	12,845,356	412,634	3.3	12,845,356	0	412,634	3.3
Division of Post Audit	1,829,595	90,558	5.2	1,781,595	(48,000)	42,558	2.4
Governor's Department	1,854,878	(52,590)	(2.8)	1,814,187	(40,691)	(93,281)	(4.9)
Lieutenant Governor	128,104	(11,812)	(8.4)	126,257	(1,847)	(13,659)	(9.8)
Attorney General	5,760,642	12,822	0.2	5,604,768	(155,874)	(143,052)	(2.5)
Secretary of State	1,803,349	(218,078)	(10.8)	1,776,272	(27,077)	(245,155)	(12.1)
State Treasurer	96,433,039	5,891,518	6.5	96,412,521	(20,518)	5,871,000	6.5
Insurance Department	0	0	0.0	0	0	0	0.0
Health Care Stabilization Fund	0	0	0.0	0	0	0	0.0
Judicial Council	204,528	(7,402)	(3.5)	230,314	25,786	13,384	6.2
State Board of Indigents' Defense Services	14,703,711	(68,157)	(0.5)	14,561,000	(142,711)	(210,868)	(1.4)
Judicial Branch	79,630,787	1,571,867	2.0	79,630,787	0	1,571,867	2.0
					0	0	0.0
KPERS	0	0	0.0	0	0	0	0.0
Governmental Ethics Commission	428,409	27,374	6.8	419,750	(8,659)	18,715	4.7
Kansas Human Rights Commission	1,477,897	7,754	0.5	1,473,151	(4,746)	18,603	1.3
State Corporation Commission	0	0	0.0	0	0	0	0.0
Citizens' Utility Ratepayer Board	0	0	0.0	0	0	0	0.0
Department of Administration	23,022,447	1,334,950	6.2	22,773,713	(248,734)	1,086,216	5.0
State Board of Tax Appeals	2,115,782	3,270	0.2	2,095,152	(20,630)	(17,360)	(0.8)
Department of Revenue	32,668,126	376,401	1.2	32,173,836	(494,290)	(117,889)	(0.4)
Kansas Lottery	0	0	0.0	0	0	0	0.0
Kansas Racing and Gaming Commission	0	0	0.0	0	0	0	0.0
Department of Commerce and Housing	400,000	394,986	7,877.7	400,000	0	394,986	7,877.7
Kansas, Inc.	0	0	0.0	0	0	0	0.0
Kansas Technology Enterprise Corporation	0	0	0.0	0	0	0	0.0
Abstracters Board of Examiners	0	0	0.0	0	0	0	0.0
Board of Accountancy	0	0	0.0	0	0	0	0.0
State Bank Commissioner	0	0	0.0	0	0	0	0.0
Board of Barbering	0	0	0.0	0	0	0	0.0
Behavioral Sciences Regulatory Board	0	0	0.0	0	0	0	0.0
State Board of Healing Arts	0	0	0.0	0	0	0	0.0
Board of Cosmetology	0	0	0.0	0	0	0	0.0
Department of Credit Unions	0	0	0.0	0	0	0	0.0
Kansas Dental Board	0	0	0.0	0	0	0	0.0
Board of Mortuary Arts	0	0	0.0	0	0	0	0.0
Hearing Aid Board of Examiners	0	0	0.0	0	0	0	0.0
Board of Nursing	0	0	0.0	0	0	0	0.0
Board of Examiners in Optometry	0	0	0.0	0	0	0	0.0
Board of Pharmacy	0	0	0.0	0	0	0	0.0
Real Estate Appraisal Board	0	0	0.0	0	0	0	0.0
Real Estate Commission	0	0	0.0	0	0	0	0.0
Office of the Securities Commissioner	0	0	0.0	0	0	0	0.0
Board of Technical Professions	0	0	0.0	0	0	0	0.0
Board of Veterinary Medical Examiners	0	0	0.0	0	0	0	0.0
TOTAL	281,242,502	10,007,630	3.7	280,054,511	(1,187,991)	8,680,234	3.2

GENERAL GOVERNMENT
ALL FUNDS
FY 2002

	Governor's Rec.			House Committee			
	Governor's Recommendation	\$ Change From FY 01	% Change From FY 01	House Committee Recommendation	Change From Governor	\$ Change From FY 01	% Change From FY 01
Legislative Coordinating Council	810,060	121,178	17.6	810,060	0	(28,822)	(3.4)
Legislative Research Department	2,597,191	77,940	3.1	2,597,191	0	77,940	3.1
Revisor of Statutes	2,528,601	42,417	1.7	2,528,601	0	42,417	1.7
Legislature	12,976,356	264,388	2.1	12,976,356	0	264,388	2.1
Division of Post Audit	1,829,595	90,558	5.2	1,781,595	(48,000)	42,558	2.4
Governor's Department	1,972,660	(51,679)	(2.6)	1,930,125	(42,535)	(94,214)	(4.7)
Lieutenant Governor	128,104	(11,812)	(8.4)	126,257	(1,847)	(13,659)	(9.8)
Attorney General	21,847,675	(395,174)	(1.8)	21,701,413	(146,262)	(541,436)	(2.4)
Secretary of State	3,515,550	(157,031)	(4.3)	3,468,243	(47,307)	(204,338)	(5.6)
State Treasurer	117,670,149	6,927,067	6.3	117,646,978	(23,171)	6,815,910	6.1
Insurance Department	22,149,043	(731,345)	(3.2)	22,031,317	(117,726)	(878,447)	(3.8)
Health Care Stabilization Fund	29,607,729	32,108	0.1	29,598,473	(9,256)	22,852	0.1
Judicial Council	319,515	(11,730)	(3.5)	314,833	(4,682)	(21,412)	(6.4)
State Board of Indigents' Defense Services	15,062,711	8,843	0.1	14,920,000	(142,711)	(133,868)	(0.9)
Judicial Branch	90,174,781	2,476,841	2.8	90,174,781	0	2,476,841	2.8
KPERS	36,485,546	662,985	1.9	33,480,719	(3,004,827)	1,444,154	4.5
Governmental Ethics Commission	571,866	22,644	4.1	562,783	(9,083)	13,561	2.5
Kansas Human Rights Commission	1,936,397	50,254	2.7	1,922,722	(13,675)	52,174	2.8
State Corporation Commission	16,922,899	(716,375)	(4.1)	16,812,546	(110,353)	(922,968)	(5.2)
Citizens' Utility Ratepayer Board	555,019	(5,505)	(1.0)	549,645	(5,374)	(10,879)	(1.9)
Department of Administration	25,903,214	1,064,130	4.3	25,646,532	(256,682)	807,448	3.3
State Board of Tax Appeals	2,130,282	3,270	0.2	2,109,652	(20,630)	(17,360)	(0.8)
Department of Revenue	78,062,840	1,180,168	1.5	77,205,436	(857,404)	(794,499)	(1.0)
Kansas Lottery	140,332,574	111,393	0.1	140,253,833	(78,741)	32,652	0.0
Kansas Racing and Gaming Commission	6,221,562	(314,801)	(4.8)	6,159,769	(61,793)	(376,594)	(5.8)
Department of Commerce and Housing	87,802,953	2,841,781	3.3	104,715,555	16,912,602	19,754,383	23.3
Kansas, Inc.	343,267	(34,682)	(9.2)	0	(343,267)	(377,949)	(100.0)
Kansas Technology Enterprise Corporation	17,930,025	(160,994)	(0.9)	4,886,882	(13,043,143)	(13,204,137)	(73.0)
Abstracters Board of Examiners	20,169	302	1.5	19,984	(185)	117	0.6
Board of Accountancy	179,693	(5,143)	(2.8)	177,520	(2,173)	(7,316)	(4.0)
State Bank Commissioner	5,169,273	722,617	16.3	5,087,172	(82,101)	640,516	14.4
Board of Barbering	127,066	5,060	4.1	125,586	(1,480)	3,580	2.9
Behavioral Sciences Regulatory Board	485,656	54,194	12.6	479,907	(5,749)	47,795	11.1
State Board of Healing Arts	1,993,816	74,537	3.9	1,970,323	(23,493)	51,044	2.7
Board of Cosmetology	718,630	7,858	1.1	710,919	(7,711)	147	0.0
Department of Credit Unions	861,352	79,697	10.2	848,389	(12,963)	66,734	8.5
Kansas Dental Board	322,135	23,956	8.0	320,203	(1,932)	22,024	7.4
Board of Mortuary Arts	206,283	9,384	4.8	203,345	(2,938)	6,446	3.3
Hearing Aid Board of Examiners	21,258	962	4.7	21,133	(125)	837	4.1
Board of Nursing	1,426,346	214,218	17.7	1,409,237	(17,109)	197,109	16.3
Board of Examiners in Optometry	83,855	9,345	12.5	83,212	(643)	8,702	11.7
Board of Pharmacy	554,053	42,395	8.3	547,351	(6,702)	35,693	7.0
Real Estate Appraisal Board	246,154	9,977	4.2	242,798	(3,356)	6,621	2.8
Real Estate Commission	648,459	(6,066)	(0.9)	638,839	(9,620)	(15,686)	(2.4)
Office of the Securities Commissioner	2,021,086	66,556	3.4	1,988,702	(32,384)	34,172	1.7
Board of Technical Professions	535,753	13,291	2.5	529,853	(5,900)	7,391	1.4
Board of Veterinary Medical Examiners	257,202	28,137	12.3	280,278	23,076	51,213	22.4
TOTAL	754,266,403	14,738,114	2.0	752,597,048	(1,669,355)	15,383,835	2.1

**GENERAL GOVERNMENT
FTE POSITIONS
FY 2002**

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Legislative Coordinating Council	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Legislative Research Department	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Revisor of Statutes	26.0	0.0	0.0	26.0	0.0	0.0	0.0
Legislature	33.0	0.0	0.0	38.0	5.0	5.0	15.2
Division of Post Audit	21.0	0.0	0.0	21.0	0.0	0.0	0.0
Governor's Department	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Lieutenant Governor	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Attorney General	96.0	6.0	6.7	95.5	(0.5)	5.5	6.1
Secretary of State	57.0	0.0	0.0	57.0	0.0	0.0	0.0
State Treasurer	55.5	0.0	0.0	55.5	0.0	0.0	0.0
Insurance Department	157.0	0.0	0.0	157.0	0.0	0.0	0.0
Health Care Stabilization Fund	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Judicial Council	4.0	0.0	0.0	4.0	0.0	0.0	0.0
State Board of Indigents' Defense Services	164.0	0.0	0.0	164.0	0.0	0.0	0.0
Judicial Branch	1,815.5	0.0	0.0	1,815.5	0.0	0.0	0.0
KPERS	80.0	0.0	0.0	82.0	2.0	2.0	2.5
Governmental Ethics Commission	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Kansas Human Rights Commission	37.0	1.0	2.8	37.0	0.0	1.0	2.8
State Corporation Commission	210.0	1.0	0.5	210.0	0.0	1.0	0.5
Citizens' Utility Ratepayer Board	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Department of Administration	879.4	5.0	0.6	879.4	0.0	5.0	0.6
State Board of Tax Appeals	31.0	0.0	0.0	31.0	0.0	0.0	0.0
Department of Revenue	1,162.0	0.0	0.0	1,162.0	0.0	0.0	0.0
Kansas Lottery	89.0	1.0	1.1	89.0	0.0	1.0	1.1
Kansas Racing and Gaming Commission	64.0	1.0	1.6	64.0	0.0	1.0	1.6
Department of Commerce and Housing	136.0	0.0	0.0	149.0	13.0	13.0	9.6
Kansas, Inc.	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Kansas Technology Enterprise Corporation	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Abstracters Board of Examiners	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Accountancy	3.0	0.0	0.0	3.0	0.0	0.0	0.0
State Bank Commissioner	81.0	4.0	5.2	81.0	0.0	4.0	5.2
Board of Barbering	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Behavioral Sciences Regulatory Board	8.0	0.2	2.6	8.0	0.0	0.2	2.6
State Board of Healing Arts	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Board of Cosmetology	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Department of Credit Unions	13.0	1.0	8.3	13.0	0.0	1.0	8.3
Kansas Dental Board	2.5	0.5	25.0	2.5	0.0	0.5	25.0
Board of Mortuary Arts	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Hearing Aid Board of Examiners	0.4	0.0	0.0	0.4	0.0	0.0	0.0
Board of Nursing	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Board of Examiners in Optometry	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Board of Pharmacy	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Real Estate Appraisal Board	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Real Estate Commission	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Office of the Securities Commissioner	27.8	0.0	0.0	27.8	0.0	0.0	0.0
Board of Technical Professions	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Board of Veterinary Medical Examiners	3.0	0.0	0.0	3.0	0.0	0.0	0.0
TOTAL	5,487.6	20.7	0.4	5,507.1	19.5	40.2	0.7

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HUMAN RESOURCES
STATE GENERAL FUND
FY 2002

	Governor's Rec.			House Committee			
	Governor's Recommendation	\$ Change From FY 01	% Change From FY 01	House Committee Recommendation	Change From Governor	\$ Change From FY 01	% Change From FY 01
Homestead Property Tax Refunds	0	(15,100,000)	(100.0)	0	0	(13,780,767)	(100.0)
Department of Human Resources	2,154,172	(1,769,188)	(45.1)	2,125,161	(29,011)	(1,798,199)	(45.8)
Kansas Commission on Veterans Affairs	4,620,810	(579,111)	(11.1)	4,404,962	(215,848)	(794,959)	(15.3)
Dept. of Health & Environment-Health	22,420,892	143,693	0.6	22,420,600	(292)	143,401	0.6
Department on Aging	152,666,080	21,791,542	16.7	151,098,227	(1,567,853)	20,223,689	15.5
Department of Social & Rehabilitation Services	618,877,242	38,582,595	6.6	617,713,033	(1,164,209)	37,418,386	6.4
Kansas Neurological Institute	9,398,616	908,208	10.7	9,000,314	(398,302)	509,906	6.0
Larned State Hospital	9,716,548	(511,637)	(5.0)	9,263,787	(452,761)	(964,398)	(9.4)
Osawatomie State Hospital	5,592,780	1,658,184	42.1	5,271,101	(321,679)	1,336,505	34.0
Parsons State Hospital & Training Center	6,202,124	(152,003)	(2.4)	5,881,064	(321,060)	(473,063)	(7.4)
Rainbow Mental Health Facility	740,473	(362,433)	(32.9)	642,672	(97,801)	(460,234)	(41.7)
Kansas Guardianship Program	1,084,217	(14,204)	(1.3)	1,074,442	(9,775)	(23,979)	(2.2)
TOTAL	833,473,954	44,595,646	5.7	828,895,363	(4,578,591)	41,336,288	5.2

HUMAN RESOURCES
ALL FUNDS
FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Homestead Property Tax Funds	0	(15,100,000)	(100.0)	0	0	(13,780,767)	(100.0)
Department of Human Resources	254,735,409	11,593,628	4.8	254,038,930	(696,479)	10,897,149	4.5
Kansas Commission on Veterans Affairs	13,797,507	2,767,560	25.1	13,577,920	(219,587)	2,547,973	23.1
Dept. of Health & Environment-Health	110,365,529	3,850,901	3.6	110,018,880	(346,649)	3,504,252	3.3
Department on Aging	406,701,557	18,639,514	4.8	406,567,228	(134,329)	18,505,185	4.8
Department of Social & Rehabilitation Services	1,755,112,311	68,681,817	4.1	1,745,584,497	(9,527,814)	58,654,003	3.5
Kansas Neurological Institute	24,914,432	400,053	1.6	24,516,130	(398,302)	1,751	0.0
Larned State Hospital	30,956,565	341,357	1.1	30,503,804	(452,761)	(111,404)	(0.4)
Osawatomie State Hospital	20,355,247	282,405	1.4	20,033,568	(321,679)	(39,274)	(0.2)
Parsons State Hospital & Training Center	20,195,798	339,222	1.7	19,874,738	(321,060)	18,162	0.1
Rainbow Mental Health Facility	6,629,490	119,129	1.8	6,531,689	(97,801)	21,328	0.3
Kansas Guardianship Program	1,084,217	(14,204)	(1.3)	1,074,442	(9,775)	(23,979)	(2.2)
TOTAL	2,644,848,062	91,901,382	3.6	2,632,321,826	(12,526,236)	80,194,379	3.1

HUMAN RESOURCES
FTE Positions
FY 2002

	Governor's Rec.			House Committee			
	Governor's Recommendation	\$ Change From FY 01	% Change From FY 01	House Committee Recommendation	Change From Governor	\$ Change From FY 01	% Change From FY 01
Homestead Property Tax Refunds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Human Resources	964.3	0.0	0.0	964.3	0.0	0.0	0.0
Kansas Commission on Veterans Affairs	552.8	92.0	20.0	552.8	0.0	92.0	20.0
Dept. of Health & Environment-Health	438.5	10.0	2.3	432.0	(6.5)	3.5	0.8
Department on Aging	157.0	0.0	0.0	157.0	0.0	0.0	0.0
Department of Social & Rehabilitation Services	3,878.5	0.0	0.0	3,878.5	0.0	0.0	0.0
Kansas Neurological Institute	655.5	0.0	0.0	655.5	0.0	0.0	0.0
Larned State Hospital	741.8	0.0	0.0	741.8	0.0	0.0	0.0
Osawatomie State Hospital	477.4	0.0	0.0	477.4	0.0	0.0	0.0
Parsons State Hospital & Training Center	513.0	0.0	0.0	513.0	0.0	0.0	0.0
Rainbow Mental Health Facility	132.4	0.0	0.0	132.4	0.0	0.0	0.0
Kansas Guardianship Program	13.0	0.0	0.0	13.0	0.0	0.0	0.0
TOTAL	8,524.2	102.0	1.2	8,517.7	(6.5)	95.5	1.1

EDUCATION
STATE GENERAL FUND
FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Education	2,334,894,169	67,414,193	3.0	2,334,513,936	(380,233)	67,033,960	3.0
State Library	5,159,102	(55,243)	(1.1)	5,390,041	230,939	175,696	3.4
Arts Commission	1,657,379	145,727	9.6	1,652,100	(5,279)	140,448	9.3
School for the Blind	4,543,843	90,962	2.0	4,467,205	(76,638)	14,324	0.3
School for the Deaf	7,285,994	113,034	1.6	7,153,291	(132,703)	(19,669)	(0.3)
Historical Society	5,857,281	14,495	0.2	5,797,437	(59,844)	(45,349)	(0.8)
Fort Hays State University	31,309,311	78,407	0.3	30,619,948	(689,363)	(610,956)	(2.0)
Kansas State University	103,806,622	198,425	0.2	101,168,038	(2,638,584)	(2,440,159)	(2.4)
KSU-Ext. Sys. And Ag. Res. Programs	48,561,800	(100,983)	(0.2)	47,556,786	(1,005,014)	(1,105,997)	(2.3)
KSU-Veterinary Medical Center	9,842,527	154,385	1.6	9,550,690	(291,837)	(137,452)	(1.4)
Emporia State University	30,056,455	326,489	1.1	29,383,823	(672,632)	(346,143)	(1.2)
Pittsburg State University	32,764,096	309,629	1.0	32,013,786	(750,310)	(440,681)	(1.4)
University of Kansas	135,567,903	1,275,124	0.9	131,709,487	(3,858,416)	(2,583,292)	(1.9)
University of Kansas Medical Center	103,070,977	3,494,350	3.5	101,224,874	(1,846,103)	1,648,247	1.7
Wichita State University	64,544,363	934,083	1.5	62,950,810	(1,593,553)	(659,470)	(1.0)
Board of Regents	142,756,150	22,142,272	18.4	142,723,368	(32,782)	22,109,490	18.3
TOTAL	3,061,677,972	96,535,349	3.3	3,047,875,620	(13,802,352)	82,732,997	2.8

EDUCATION
ALL FUNDS
FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Education	2,632,153,478	67,656,581	2.6	2,637,600,137	5,446,659	73,103,240	2.9
State Library	6,748,651	(225,243)	(3.2)	6,976,735	228,084	2,841	0.0
Arts Commission	2,093,170	(44,016)	(2.1)	2,084,753	(8,417)	(52,433)	(2.5)
School for the Blind	4,910,441	67,122	1.4	4,833,803	(76,638)	(9,516)	(0.2)
School for the Deaf	7,802,656	176,742	2.3	7,666,245	(136,411)	40,331	0.5
Historical Society	7,897,941	(1,355,246)	(14.6)	7,824,834	(73,107)	(1,428,353)	(15.4)
Fort Hays State University	56,117,323	249,152	0.4	55,334,213	(783,110)	(533,958)	(1.0)
Kansas State University	310,984,591	2,620,317	0.8	307,379,159	(3,605,432)	(985,115)	(0.3)
KSU-Ext. Sys. And Ag. Res. Programs	98,204,885	1,024,836	1.1	96,667,261	(1,537,624)	(512,788)	(0.5)
KSU-Veterinary Medical Center	21,064,992	(940,513)	(4.3)	20,744,611	(320,381)	(1,260,894)	(5.7)
Emporia State University	53,858,287	628,475	1.2	53,045,004	(813,283)	(184,808)	(0.3)
Pittsburg State University	60,994,457	485,407	0.8	60,137,659	(856,798)	(371,391)	(0.6)
University of Kansas	413,650,733	4,932,134	1.2	408,380,278	(5,270,455)	(338,321)	(0.1)
University of Kansas Medical Center	183,458,159	3,461,202	1.9	180,505,251	(2,952,908)	508,294	0.3
Wichita State University	139,977,752	1,422,736	1.0	138,045,170	(1,932,582)	(509,846)	(0.4)
Board of Regents	163,869,838	21,741,140	15.3	153,799,617	(10,070,221)	11,670,919	8.2
TOTAL	4,163,787,354	101,900,826	2.5	4,141,024,730	(22,762,624)	79,138,202	1.9

EDUCATION
 FTE Positions
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Education	201.5	0.0	0.0	201.5	0.0	0.0	0.0
State Library	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Arts Commission	8.0	0.0	0.0	8.0	0.0	0.0	0.0
School for the Blind	92.5	0.0	0.0	92.5	0.0	0.0	0.0
School for the Deaf	173.5	0.0	0.0	173.5	0.0	0.0	0.0
Historical Society	136.5	0.0	0.0	136.5	0.0	0.0	0.0
Fort Hays State University	722.6	0.0	0.0	722.6	0.0	0.0	0.0
Kansas State University	3,178.0	0.0	0.0	3,178.0	0.0	0.0	0.0
KSU-Ext. Sys. And Ag. Res. Programs	1,264.9	0.0	0.0	1,264.9	0.0	0.0	0.0
KSU-Veterinary Medical Center	254.5	0.0	0.0	254.5	0.0	0.0	0.0
Emporia State University	758.1	0.0	0.0	758.1	0.0	0.0	0.0
Pittsburg State University	794.0	0.0	0.0	794.0	0.0	0.0	0.0
University of Kansas	4,485.1	0.0	0.0	4,485.1	0.0	0.0	0.0
University of Kansas Medical Center	2,448.7	0.0	0.0	2,448.7	0.0	0.0	0.0
Wichita State University	1,727.3	0.0	0.0	1,727.3	0.0	0.0	0.0
Board of Regents	30.0	2.0	7.1	30.0	0.0	2.0	7.1
TOTAL	16,302.2	2.0	0.0	16,302.2	0.0	2.0	0.0

PUBLIC SAFETY
STATE GENERAL FUND
FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Corrections	78,228,288	(172,344)	(0.2)	78,182,174	(46,114)	1,045,611	1.4
Topeka Correctional Facility	10,674,835	(1,917,294)	(15.2)	10,508,894	(165,941)	(2,083,235)	(16.5)
Hutchinson Correctional Facility	23,944,731	1,185,652	5.2	23,575,865	(368,866)	816,786	3.6
Lansing Correctional Facility	32,311,074	1,553,038	5.0	31,803,220	(507,854)	1,045,184	3.4
Ellsworth Correctional Facility	9,391,443	1,168,691	14.2	9,246,723	(144,720)	1,023,971	12.5
Winfield Correctional Facility	9,388,523	388,269	4.3	9,248,100	(140,423)	247,846	2.8
Norton Correctional Facility	11,823,391	595,478	5.3	11,635,425	(187,966)	407,512	3.6
El Dorado Correctional Facility	20,752,995	2,865,911	16.0	20,436,056	(316,939)	2,548,972	14.3
Larned Correctional MH Facility	7,643,126	238,226	3.2	7,516,908	(126,218)	112,008	1.5
Juvenile Justice Authority	35,062,971	(729,401)	(2.0)	35,023,632	(39,339)	(768,740)	(2.1)
Topeka Juvenile Correctional Facility	12,074,114	374,253	3.2	11,923,214	(150,900)	223,353	1.9
Atchison Juvenile Correctional Facility	6,305,054	317,063	5.3	6,222,960	(82,094)	234,969	3.9
Beloit Juvenile Correctional Facility	5,599,421	253,508	4.7	5,529,475	(69,946)	183,562	3.4
Larned Juvenile Correctional Facility	4,528,805	298,762	7.1	4,483,691	(45,114)	253,648	6.0
Adjutant General	4,576,507	(142,830)	(3.0)	4,560,281	(16,256)	(184,086)	(3.9)
State Fire Marshal	0	0	0.0	0	0	0	0.0
Kansas Parole Board	530,970	2,013	0.4	521,188	(9,782)	(7,769)	(1.5)
Kansas Highway Patrol	26,480,878	1,638,420	6.6	25,996,105	(484,773)	1,153,647	4.6
Kansas Bureau of Investigation	12,579,494	46,348	0.4	12,395,198	(184,296)	(137,948)	(1.1)
Emergency Medical Services Board	849,204	(13,796)	(1.6)	855,136	5,932	(7,854)	(0.9)
Kansas Sentencing Commission	359,097	(350,748)	(49.4)	510,024	150,927	(199,821)	(28.1)
Ombudsman of Corrections	175,705	3,956	2.3	174,915	(790)	3,166	1.8
TOTAL	313,280,656	7,603,175	2.5	310,349,184	(2,931,472)	5,910,772	1.9

PUBLIC SAFETY
ALL FUNDS
FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Corrections	95,788,497	1,358,657	1.4	97,173,457	1,384,960	4,007,686	4.3
Topeka Correctional Facility	10,824,793	(1,935,858)	(15.2)	10,656,627	(168,166)	(2,104,024)	(16.5)
Hutchinson Correctional Facility	24,275,873	882,199	3.8	23,902,955	(372,918)	509,281	2.2
Lansing Correctional Facility	32,592,074	1,344,288	4.3	32,084,220	(507,854)	836,434	2.7
Ellsworth Correctional Facility	9,429,053	1,160,930	14.0	9,283,645	(145,408)	1,015,522	12.3
Winfield Correctional Facility	9,549,772	349,007	3.8	9,406,361	(143,411)	205,596	2.2
Norton Correctional Facility	11,990,391	609,478	5.4	11,802,425	(187,966)	421,512	3.7
El Dorado Correctional Facility	20,836,020	2,660,989	14.6	20,519,081	(316,939)	2,344,050	12.9
Larned Correctional MH Facility	7,643,126	233,967	3.2	7,516,908	(126,218)	107,749	1.5
Juvenile Justice Authority	54,291,380	155,570	0.3	54,397,962	106,582	(737,848)	(1.3)
Topeka Juvenile Correctional Facility	12,619,158	420,857	3.5	12,468,258	(150,900)	269,957	2.2
Atchison Juvenile Correctional Facility	6,507,647	327,063	5.3	6,425,553	(82,094)	244,969	4.0
Beloit Juvenile Correctional Facility	5,094,081	262,871	4.7	5,823,200	(70,881)	191,990	3.4
Larned Juvenile Correctional Facility	4,758,902	301,467	6.8	4,818,268	59,366	360,833	8.1
Adjutant General	23,191,983	(24,866,851)	(51.7)	23,073,144	(118,839)	(25,085,690)	(52.1)
State Fire Marshal	3,216,428	69,571	2.2	3,172,375	(44,053)	25,518	0.8
Kansas Parole Board	530,970	2,013	0.4	521,188	(9,782)	(7,769)	(1.5)
Kansas Highway Patrol	51,629,988	2,746,427	5.6	50,868,312	(761,676)	1,984,751	4.1
Kansas Bureau of Investigation	17,869,052	(1,305,144)	(6.8)	18,322,068	453,016	(852,128)	(4.4)
Emergency Medical Services Board	951,202	(172,677)	(15.4)	955,875	4,673	(168,004)	(14.9)
Kansas Sentencing Commission	1,683,836	(307,361)	(15.4)	1,861,611	177,775	(182,691)	(8.9)
Ombudsman of Corrections	191,133	1,749	0.9	190,343	(790)	959	0.5
TOTAL	406,265,359	(15,700,788)	(3.7)	405,243,836	(1,021,523)	(16,611,347)	(3.9)

PUBLIC SAFETY
 FTE Positions
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Corrections	319.0	4.0	1.3	319.0	0.0	4.0	1.3
Topeka Correctional Facility	247.0	29.0	13.3	247.0	0.0	29.0	13.3
Hutchinson Correctional Facility	512.0	0.0	0.0	512.0	0.0	0.0	0.0
Lansing Correctional Facility	710.0	0.0	0.0	710.0	0.0	0.0	0.0
Ellsworth Correctional Facility	223.0	40.5	22.2	223.0	0.0	40.5	22.2
Winfield Correctional Facility	201.0	0.0	0.0	201.0	0.0	0.0	0.0
Norton Correctional Facility	266.0	0.0	0.0	266.0	0.0	0.0	0.0
El Dorado Correctional Facility	468.5	0.0	0.0	468.5	0.0	0.0	0.0
Larned Correctional MH Facility	186.0	0.0	0.0	186.0	0.0	0.0	0.0
Juvenile Justice Authority	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Topeka Juvenile Correctional Facility	226.0	0.0	0.0	226.0	0.0	0.0	0.0
Atchison Juvenile Correctional Facility	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Beloit Juvenile Correctional Facility	104.0	0.0	0.0	104.0	0.0	0.0	0.0
Larned Juvenile Correctional Facility	128.0	0.0	0.0	128.0	0.0	0.0	0.0
Adjutant General	215.0	0.0	0.0	215.0	0.0	0.0	0.0
State Fire Marshal	44.0	0.0	0.0	46.0	2.0	2.0	4.5
Kansas Parole Board	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Kansas Highway Patrol	823.8	0.0	0.0	823.8	0.0	0.0	0.0
Kansas Bureau of Investigation	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Emergency Medical Services Board	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Kansas Sentencing Commission	9.0	(1.0)	(10.0)	11.0	2.0	1.0	10.0
Ombudsman of Corrections	3.5	0.0	0.0	3.5	0.0	0.0	0.0
TOTAL	5,058.8	72.5	1.5	5,062.8	4.0	76.5	1.5

AGRICULTURE AND NATURAL RESOURCES
 STATE GENERAL FUND
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Agriculture	10,043,354	115,455	1.2	9,837,520	(205,834)	(90,379)	(0.9)
Animal Health Department	632,028	690	0.1	622,047	(9,981)	(9,291)	(1.5)
State Fair Board	134,000	134,000	--	134,000	0	134,000	--
Department of Health and Environment-Environ.	9,699,938	155,597	1.6	9,319,472	(380,466)	(224,869)	(2.4)
State Conservation Commission	6,864,765	1,770,324	34.8	6,849,674	(15,091)	1,755,233	34.5
Kansas Water Office	1,424,681	(22,323)	(1.5)	1,383,172	(41,509)	(63,832)	(4.4)
Department of Wildlife and Parks	4,305,369	736,023	20.6	4,253,524	(51,845)	684,178	19.2
TOTAL	33,104,135	2,889,766	9.6	32,399,409	(704,726)	2,185,040	7.2

AGRICULTURE AND NATURAL RESOURCES
 ALL FUNDS
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Agriculture	19,929,778	94,558	0.5	19,626,559	(303,219)	(258,661)	(1.3)
Animal Health Department	2,010,935	92,033	4.8	1,977,036	(33,899)	58,134	3.0
State Fair Board	3,887,703	87,071	2.3	3,864,914	(22,789)	64,282	1.7
Department of Health and Environment-Environ.	61,758,018	(755,686)	(1.2)	61,302,410	(455,608)	(1,211,294)	(1.9)
State Conservation Commission	10,968,365	436,668	4.1	11,001,424	33,059	469,727	4.5
Kansas Water Office	6,001,219	(17,405)	(0.3)	5,959,710	(41,509)	(67,414)	(1.1)
Department of Wildlife and Parks	37,485,266	2,968,362	8.6	36,623,398	(861,868)	2,106,494	6.1
TOTAL	142,041,284	2,905,601	2.1	140,355,451	(1,685,833)	1,161,268	0.8

AGRICULTURE AND NATURAL RESOURCES
 FTE POSITIONS
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Department of Agriculture	303.5	0.3	0.1	303.5	0.0	0.3	0.1
Animal Health Department	31.0	0.0	0.0	31.0	0.0	0.0	0.0
State Fair Board	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Department of Health and Environment-Environ.	425.0	14.0	3.4	419.0	(6.0)	8.0	1.9
State Conservation Commission	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Kansas Water Office	23.5	0.0	0.0	23.5	0.0	0.0	0.0
Department of Wildlife and Parks	406.5	9.0	2.3	406.5	0.0	9.0	2.3
TOTAL	1,225.0	23.3	1.9	1,219.0	(6.0)	17.3	1.4

TRANSPORTATION
 STATE GENERAL FUND
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Kansas Department of Transportation	11,181,826	838,637	8.1	11,181,826	0	838,637	8.1
TOTAL	11,181,826	838,637	8.1	11,181,826	0	838,637	8.1

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TRANSPORTATION
 ALL FUNDS
 FY 2002

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Kansas Department of Transportation	519,783,207	25,291,113	5.1	515,948,044	(3,835,163)	21,455,950	4.3
TOTAL	519,783,207	25,291,113	5.1	515,948,044	(3,835,163)	21,455,950	4.3

TRANSPORTATION
 FTE POSITIONS
 FY 2002

	Governor's Recommendation	Governor's Rec		House Committee Recommendation	House Committee		
		\$ Change From FY 01	% Change From FY 01		Change From Governor	\$ Change From FY 01	% Change From FY 01
Kansas Department of Transportation	3,247.5	0.0	0.0	3,247.5	0.0	0.0	0.0
TOTAL	3,247.5	0.0	0.0	3,247.5	0.0	0.0	0.0

BIENNIAL BUDGETS
STATE GENERAL FUND
FY 2003

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 02	% Change From FY 02		Change From Governor	\$ Change From FY 02	% Change From FY 02
Abstracters Board of Examiners	0	0	0.0	0	0	0	0.0
Board of Accountancy	0	0	0.0	0	0	0	0.0
State Bank Commissioner	0	0	0.0	0	0	0	0.0
Board of Barbering	0	0	0.0	0	0	0	0.0
Behavioral Sciences Regulatory Board	0	0	0.0	0	0	0	0.0
State Board of Healing Arts	0	0	0.0	0	0	0	0.0
Board of Cosmetology	0	0	0.0	0	0	0	0.0
Department of Credit Unions	0	0	0.0	0	0	0	0.0
Kansas Dental Board	0	0	0.0	0	0	0	0.0
Board of Mortuary Arts	0	0	0.0	0	0	0	0.0
Hearing Aid Board of Examiners	0	0	0.0	0	0	0	0.0
Board of Nursing	0	0	0.0	0	0	0	0.0
Board of Examiners in Optometry	0	0	0.0	0	0	0	0.0
Board of Pharmacy	0	0	0.0	0	0	0	0.0
Real Estate Appraisal Board	0	0	0.0	0	0	0	0.0
Real Estate Commission	0	0	0.0	0	0	0	0.0
Office of the Securities Commissioner	0	0	0.0	0	0	0	0.0
Board of Technical Professions	0	0	0.0	0	0	0	0.0
Board of Veterinary Medical Examiners	0	0	0.0	0	0	0	0.0
Governmental Ethics Commission	458,165	29,756	6.9	445,993	(12,172)	26,243	6.3
Department of Education (HB 2546)	0	0	0.0	16,066,725	16,066,725	15,616,725	204.2
TOTAL	458,165	29,756	6.9	16,512,718	16,054,553	15,642,968	204.6

BIENNIAL BUDGETS
ALL FUNDS
FY 2003

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 02	% Change From FY 02		Change From Governor	\$ Change From FY 02	% Change From FY 02
Abstracters Board of Examiners	20,285	116	0.6	20,045	(240)	61	0.3
Board of Accountancy	187,915	8,222	4.6	187,147	(768)	9,627	5.4
State Bank Commissioner	5,299,404	130,131	2.5	5,187,458	(111,946)	100,286	2.0
Board of Barbering	131,177	4,111	3.2	130,674	(503)	5,088	4.1
Behavioral Sciences Regulatory Board	512,945	27,289	5.6	510,993	(1,952)	31,086	6.5
State Board of Healing Arts	2,046,175	52,359	2.6	2,033,492	(12,683)	63,169	3.2
Board of Cosmetology	752,980	34,350	4.8	750,360	(2,620)	39,441	5.5
Department of Credit Unions	888,217	26,865	3.1	870,801	(17,416)	22,412	2.6
Kansas Dental Board	327,208	5,073	1.6	326,041	(1,167)	5,838	1.8
Board of Mortuary Arts	214,222	7,939	3.8	210,280	(3,942)	6,935	3.4
Hearing Aid Board of Examiners	21,937	679	3.2	21,895	(42)	762	3.6
Board of Nursing	1,383,705	(42,641)	(3.0)	1,377,904	(5,801)	(31,333)	(2.2)
Board of Examiners in Optometry	84,530	775	0.9	84,390	(240)	1,178	1.4
Board of Pharmacy	566,462	12,409	2.2	564,180	(2,282)	16,829	3.1
Real Estate Appraisal Board	254,104	7,950	3.2	249,594	(4,510)	6,796	2.8
Real Estate Commission	668,570	20,111	3.1	655,666	(12,904)	16,827	2.6
Office of the Securities Commissioner	2,067,538	46,512	2.3	2,024,088	(43,510)	35,386	1.8
Board of Technical Professions	550,711	14,958	2.8	544,811	(5,900)	14,958	2.8
Board of Veterinary Medical Examiners	242,889	(14,313)	(5.6)	264,967	22,078	(15,311)	(5.5)
Governmental Ethics Commission	574,491	2,625	0.5	562,319	(12,172)	(464)	(0.1)
Department of Education (HB 2546)	0	0	0.0	21,873,463	21,873,463	14,225,963	186.0
TOTAL	16,795,625	345,520	2.1	38,450,568	21,654,943	14,555,534	60.9

BIENNIAL BUDGETS
 FTE POSITIONS
 FY 2003

	Governor's Recommendation	Governor's Rec.		House Committee Recommendation	House Committee		
		\$ Change From FY 02	% Change From FY 02		Change From Governor	\$ Change From FY 02	% Change From FY 02
Abstracters Board of Examiners	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Accountancy	3.0	0.0	0.0	3.0	0.0	0.0	0.0
State Bank Commissioner	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Board of Barbering	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Behavioral Sciences Regulatory Board	8.0	0.0	0.0	8.0	0.0	0.0	0.0
State Board of Healing Arts	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Board of Cosmetology	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Department of Credit Unions	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Kansas Dental Board	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Board of Mortuary Arts	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Hearing Aid Board of Examiners	0.4	0.0	0.0	0.4	0.0	0.0	0.0
Board of Nursing	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Board of Examiners in Optometry	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Board of Pharmacy	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Real Estate Appraisal Board	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Real Estate Commission	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Office of the Securities Commissioner	27.8	0.0	0.0	27.8	0.0	0.0	0.0
Board of Technical Professions	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Board of Veterinary Medical Examiners	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Governmental Ethics Commission	9.0	0.0	0.0	9.0	0.0	0.0	0.0
TOTAL	244.2	0.0	0.0	244.2	0.0	0.0	0.0