

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 9:05 a.m. on April 18, 2001, in Room 514-S of the Capitol.

All members were present

Committee staff present: Alan Conroy, Legislative Research
Rae Anne Davis, Legislative Research
Amy Kramer, Legislative Research
Carolyn Rampey, Legislative Research
Amory Lovin, Legislative Research
Julian Efrid, Legislative Research
Stuart Little, Legislative Research
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee:

Others attending: See Attached

Representative Neufeld moved for the approval of the minutes of February 13, 16, 21, and March 27, 28, and 30 as presented. Motion was seconded by Representative Minor. Motion carried.

Copies of the memo which was distributed at the media conference held this morning were given to Committee members (Attachment 1).

Staff distributed copies of State General Fund Expenditures FY 2001 and FY 2002 (Attachment 2) and the House Appropriations Leadership Budget Proposal (Attachment 3).

Committee members expressed frustration that the listed balances of the various departments and fee funds were budgeted amounts and in some cases the moneys were not there, and, therefore, it was difficult to access these funds if they were nonexistent.

Chairman Wilk recessed the meeting at 9:50 a.m. and asked for the Budget Committee to return at 2:00 p.m. with their budget recommendations .

Chairman Wilk called the meeting back to order at 3:15 p.m. and heard progress reports from each budget committee chairperson.

The meeting was adjourned at 3:25 p.m. The next meeting is scheduled for 1:30 p.m. on April 19, 2001.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 4/18

NAME	REPRESENTING
Mike Huffles	Ks. Governmental Consulting
Jerry Sloan	Judicial Branch
Debb [unclear]	AS Inc
Natalie Haas	Gov. office
Susan Mahoney	Gov. office
Mark Stock	Dept of Admin, Div. of Fac Mgr.
John [unclear]	LKM
Gary Hibbs	DOFA Div Fac Mngmt
Brenda Eddy	ATK
Lou Rost	KTEC
Jim McDonald	KACIC
Jessie Torres	KCID
Patrick Husley	Ec Regulator
Sherry Brewer	Commerce & Housing
Dave Wilson	KAC
Cliff	KPOL
Debra Pricieux	FHSU
Tony Bunn	Allent Assoc.
Jan Bratke	KSC

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 4/18/01

NAME	REPRESENTING
Alex Pedigo	Juvenile Justice Authority
Kyle Kusler	DOB
Vicki Lynn Hessel	DOB
Melinda Gaul	DOB
Jan Rhy	KS Council on DD
David Haery	KSHS
Karen Watney	Day A
Doug Foley	KDA
Bill Kallman	KSHS
Mark Foster	KDA
Judy Shaw	KSTA
Jim Allen	KACCT
JC Scott	JRS
ERIC Sexton	WSU
Lea Bone	Henn/ver.

Starting Point for a New Base Budget:

The new starting point, which is constructed using zero-based budgeting, uses the agencies' FY '01 budget or the FY '02 budget - whichever is less.

- ◆ Fills \$185 million shortfall
- ◆ Avoids 4% across-the-board cuts
- ◆ Balances the Budget at the required 7.5% Ending Balance
- ◆ No Tax Increase
- ◆ Prioritizes key programs and provides needed investments

Balancing the Budget While Protecting Key Programs and Investments:

K-12 Education – Fully funds the Governor's original recommended increases for K-12 (\$50 per pupil, special education, etc.)	\$67.0 M
SRS and Aging Caseloads – Fully funds all the increases in entitlement programs (Nursing Homes, Medical Programs), addresses the case load increases, funds additional Income Eligible, Nutrition Grants and other Senior and SRS Services.	\$94.2 M
State Employee Pay – Fully funds the Governor's 3% state employee pay increases.	\$23.8 M
Public Safety - Provides an additional 2.5% for Corrections officers and Juvenile Justice Officers, and a 3% increase for Highway Patrol Troopers <u>above</u> the Governor's recommendation.	\$2.6 M
Higher Education - Fund 75% of SB 345, the Higher Education Reform Act.	\$15.6 M
Transportation - Protects transportation fund by fully funding Governor's recommended increase.	\$70.0 M
Children's Trust Fund / K-3 Initiative – Under this scenario, the children's trust fund and children's initiative programs would be fully protected and the first year of the House K-3 Skills for Success initiative would be funded.	\$7.5 M

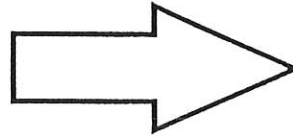
HOUSE APPROPRIATIONS

DATE 4/18/01
ATTACHMENT #1

Savings:

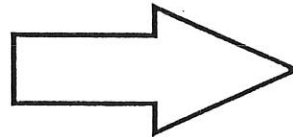
\$74.8 million

Intergovernmental Transfer
(Originally earmarked for Senior Trust Fund)



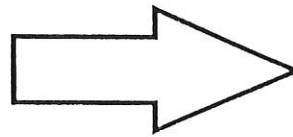
\$3.6 million

Department of Corrections
(Closing Osawatomic and Toronto minimum security facilities, eliminating conditional violator grant, and reducing repair and capital outlay)



\$16.0 million

Alcoholic Liquor Fund Receipts
(Transfer to State General Fund)



Investment:

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Funds caseload and entitlement shortfalls in SRS and Aging, and prevents across-the-board cuts in services that help Kansas Seniors.

Funds public safety salary increases for Corrections officers and Juvenile Justice officers

Increases Local Ad Valorem Tax Reduction Fund (LAVTRF) and City County Revenue Sharing Fund by 2%

STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Difference	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From FY 2002 Approved	Major Changes from FY 2001 As Approved by the 2000 Legislature to FY 2002 Legislative Approved
Legislative Coordinating Council	\$ 702,281	\$ 749,272	\$ 46,991	\$ 702,281	\$ (46,991)	Other operating expenditure increases
Legislative Research Department	2,471,610	2,545,920	74,310	2,471,610	(74,310)	Other operating expenditure increases
Revisor of Statutes	2,410,927	2,471,637	60,710	2,410,927	(60,710)	Other operating expenditure increases
Legislature	12,140,642	12,887,125	746,483	12,140,642	(746,483)	Reapportionment/computerization/operating expenditures
Division of Post Audit	1,670,608	1,754,039	83,431	1,670,608	(83,431)	Other operating expenditure increases
Governor's Department	1,793,698	1,832,543	38,845	1,793,698	(38,845)	Operating expenditure increase, including \$19,305 for backup Groundskeeper for Cedar Crest
Lieutenant Governor	125,537	126,257	720	125,537	(720)	Other operating expenditure increases
Attorney General	5,302,390	6,104,768	802,378	5,302,390	(802,378)	Water (\$477,099--combination FY 2000 savings and increase in FY 2002); DARE Coordinator switched from other funds to SGF (\$160,954); reappropriated balance (\$90,850); and shift from other funds to SGF in consumer protection div. because balances low.
Secretary of State	2,021,913	1,776,272	(245,641)	1,776,272	0	Increase in FY 2001 for census programming contract
State Treasurer	90,656,230	96,412,520	5,756,290	90,656,230	(5,756,290)	Increase for demand transfers (\$6.2 million), reduced state operations with shifting two programs to special revenue funds.
Insurance Department	0	0	0	0	0	No State General Fund
Health Care Stabilization Fund	0	0	0	0	0	No State General Fund
Judicial Council	214,575	229,065	14,490	214,575	(14,490)	Shift from fee fund to SGF pursuant to 2000 statute restricting use of fee fund.
State Board of Indigents' Defense Services	13,951,433	14,772,213	820,780	13,951,433	(820,780)	Includes \$750,000 supp. approp. in FY 2001 for assigned counsel and general OOE increases.
Judicial Branch	77,657,890	78,068,643	410,753	77,657,890	(410,753)	KSIP expenditures
KPERS	0	0	0	0	0	No State General Fund
Governmental Ethics Commission	400,621	419,750	19,129	400,621	(19,129)	Shift to SGF in FY 2002 due to low fee fund balances
Kansas Human Rights Commission	1,426,578	1,473,152	46,574	1,426,578	(46,574)	Annualization of position reclassifications approved in FY 2001; other operating expenditure increases
State Corporation Commission	0	0	0	0	0	No State General Fund

HOUSE APPROPRIATIONS
DATE 4/18/01
ATTACHMENT # 2

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STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Difference	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From FY 2002 Approved	Major Changes from FY 2001 As Approved by the 2000 Legislature to FY 2002 Legislative Approved
Citizens' Utility Ratepayer Board	0	0	0	0	0	No State General Fund
Department of Administration	23,169,756	25,253,713	2,083,957	23,169,756	(2,083,957)	Increases for: Statehouse debt service (\$1.2 million); Judicial Center debt service (\$0.1 million); Public Broadcasting Council debt service (\$0.5 million); Public Broadcasting Council operating grants (\$0.1 million); and Signature Building relocation costs (\$0.6 million), partially offset by elimination of Performance Review Board (\$0.3 million), and other net reductions (\$0.1 million)
State Board of Tax Appeals	2,131,563	2,095,153	(36,410)	2,095,153	0	Decrease in operating expenditures
Department of Revenue	32,247,234	32,154,542	(92,692)	32,154,542	0	Legal expenses for Praeger case
Kansas Lottery	0	0	0	0	0	No State General Fund
Kansas Racing and Gaming Commission	0	0	0	0	0	No State General Fund
Department of Commerce and Housing	0	200,000	200,000	0	(200,000)	Grant to Eisenhower Center
Kansas, Inc.	0	0	0	0	0	No State General Fund
Kansas Technology Enterprise Corporation	0	0	0	0	0	No State General Fund
Abstracters Board of Examiners	0	0	0	0	0	No State General Fund
Board of Accountancy	0	0	0	0	0	No State General Fund
State Bank Commissioner	0	0	0	0	0	No State General Fund
Board of Barbering	0	0	0	0	0	No State General Fund
Behavioral Sciences Regulatory Board	0	0	0	0	0	No State General Fund
State Board of Healing Arts	0	0	0	0	0	No State General Fund
Board of Cosmetology	0	0	0	0	0	No State General Fund
Department of Credit Unions	0	0	0	0	0	No State General Fund
Kansas Dental Board	0	0	0	0	0	No State General Fund
Board of Mortuary Arts	0	0	0	0	0	No State General Fund
Hearing Aid Board of Examiners	0	0	0	0	0	No State General Fund
Consumer Credit Commissioner	0	0	0	0	0	No State General Fund
Board of Nursing	0	0	0	0	0	No State General Fund
Board of Examiners in Optometry	0	0	0	0	0	No State General Fund

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STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002

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Board of Pharmacy	0	0	0	0	0	No State General Fund
Real Estate Appraisal Board	0	0	0	0	0	No State General Fund
Real Estate Commission	0	0	0	0	0	No State General Fund
Office of the Securities Commissioner	0	0	0	0	0	No State General Fund
Board of Technical Professions	0	0	0	0	0	No State General Fund
Board of Veterinary Medical Examiners	0	0	0	0	0	No State General Fund
Subtotal - General Government	270,495,486	281,326,584	10,831,098	270,120,743	(11,205,841)	
Homestead Property Tax Refunds	13,776,554	0	(13,776,554)	0	0	Refunds counted as expenditures in FY 2001, as a revenue transfer in FY 2002
Department of Human Resources	1,965,167	2,125,161	159,994	1,965,167	(159,994)	Other Operating expenditures increase and a shift from fee fund expenditures to State General Fund expenditures in Labor Relations and Employment Standards program.
Kansas Commission on Veterans Affairs	4,975,940	4,404,963	(570,977)	4,404,963	0	Decrease to be offset by anticipated increases in fee fund revenue and expenditures.
Dept. of Health & Environment-Health	21,585,315	22,295,341	710,026	21,585,315	(710,026)	Increased rent at Signature Building
Department on Aging	130,893,404	151,113,227	20,219,823	130,893,404	(20,219,823)	Caseload for nursing facilities (\$19.0 million); Income Eligible Program (\$993,854); Nutrition Grants Program (\$275,000)
Department of Social & Rehabilitation Services	559,275,360	617,713,033	58,437,673	559,275,360	(58,437,673)	Caseload adjustments for: Regular Medical (\$38.4 million); Foster Care Contracts (\$12.0 million); Adoption Contracts (\$3.4 million); General Assistance (\$630,000); NF/MH (\$517,696); and savings of \$1.14 million in Temporary Assistance for Families. HCBS Waiver programs increase: DD (\$10.5 million) and PD (\$7.8 million).
Kansas Neurological Institute	8,492,588	9,000,314	507,726	8,492,588	(507,726)	Shift in funding from Title XIX fund and fee fund to SGF
Larned State Hospital	10,573,233	9,263,787	(1,309,446)	9,263,787	0	Shift in funding from SGF to Title XIX fund

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STATE GENERAL FUND EXPENDITURES
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Osawatomie State Hospital	3,153,476	5,271,101	2,117,625	3,153,476	(2,117,625)	Shift in funding from fee fund to SGF
Parsons State Hospital & Training Center	6,569,686	5,881,064	(688,622)	5,881,064	0	Shift in funding from SGF to Title XIX fund
Rainbow Mental Health Facility	1,321,239	642,672	(678,567)	642,672	0	Shift in funding from SGF to Title XIX fund
Kansas Guardianship Program	1,083,532	1,074,442	(9,090)	1,074,442	0	Reduction in capital outlay expenditures
Subtotal - Human Resources	763,665,494	828,785,105	65,119,611	746,632,238	(82,152,867)	
Department of Education	2,271,393,056	2,334,418,937	63,025,881	2,271,393,056	(63,025,881)	Net savings of \$4.1 million in FY 2001; Increases in FY 2002 due to \$50 BSAPP (\$12.4 million); supp. General state aid (\$10.9 million); special ed (\$22.7 million); school district cap. Improvements (\$7.1 million); and KPERS-School (\$16.4 million). (Increase offset by reductions in some small aid programs.)
State Library	5,200,229	5,390,040	189,811	5,200,229	(189,811)	Increase of \$170,000 SGF for aid to local units
Arts Commission	1,525,850	1,652,100	126,250	1,525,850	(126,250)	Increases in aid to local units and other assistance
School for the Blind	4,440,968	4,467,205	26,237	4,440,968	(26,237)	Net increase in Other Operating Expenditures.
School for the Deaf	7,172,960	7,153,291	(19,669)	7,153,291	0	Net decrease in Other Operating Expenditures.
Historical Society	5,836,218	5,872,437	36,219	5,836,218	(36,219)	Other operating expenditure increases
Fort Hays State University	30,877,656	30,619,948	(257,708)	30,619,948	0	Reductions in current service operations funding and "2 for 1" equipment funding, partially offset by increases for fringe benefits
Kansas State University	103,532,343	101,357,484	(2,174,859)	101,357,484	0	Reductions in current service operations funding and "2 for 1" equipment funding, partially offset by increases for fringe benefits
KSU-Ext. Sys. And Ag. Res. Programs	47,350,409	47,556,785	206,376	47,350,409	(206,376)	shift from federal funds to SGF
KSU-Veterinary Medical Center	9,527,878	9,550,690	22,812	9,527,878	(22,812)	Reductions in current service operations funding and "2 for 1" equipment funding, offset by increases for fringe benefits and decreased tuition revenue

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STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002

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Emporia State University	29,716,226	29,383,823	(332,403)	29,383,823	0	Reductions in current service operations funding and "2 for 1" equipment funding, partially offset by increases for fringe benefits
Pittsburg State University	32,378,588	32,013,786	(364,802)	32,013,786	0	Reductions in current service operations funding and "2 for 1" equipment funding, partially offset by increases for fringe benefits
University of Kansas	133,293,238	131,709,487	(1,583,751)	131,709,487	0	Reductions in current service operations funding and "2 for 1" equipment funding, partially offset by increases for fringe benefits
University of Kansas Medical Center	99,592,943	101,224,874	1,631,931	99,592,943	(1,631,931)	Reductions in current service operations funding and "2 for 1" equipment funding, offset by increases for fringe benefits, medical student loans and decreased tuition revenue
Wichita State University	63,610,280	62,950,810	(659,470)	62,950,810	0	Reductions in current service operations funding and "2 for 1" equipment funding, partially offset by increases for fringe benefits
Board of Regents	121,073,633	134,339,941	13,266,308	121,073,633	(13,266,308)	SB 345 funding for community colleges (\$11.1 million) and Washburn (\$1.3 million); Voc Ed Aid (\$0.6 million); Comprehensive Grant Program (\$0.3 million); increased rent at signature building (\$0.2 million).
<i>Subtotal - Regents</i>	<i>670,953,194</i>	<i>680,707,628</i>	<i>9,754,434</i>	<i>665,580,201</i>	<i>(15,127,427)</i>	
Subtotal - Education	2,966,522,475	3,039,661,638	73,139,163	2,961,129,813	(78,531,825)	
Department of Corrections	84,132,554	83,342,174	(790,380)	83,342,174	0	Other operating expenditures decrease
Topeka Correctional Facility	13,616,706	10,393,533	(3,223,173)	10,393,533	0	Transfer of FTE and OOE to El Dorado for RDU
Hutchinson Correctional Facility	22,648,123	23,309,150	661,027	22,648,123	(661,027)	Other operating expenditures increase
Lansing Correctional Facility	30,573,311	31,367,898	794,587	30,573,311	(794,587)	Other operating expenditures increase
Ellsworth Correctional Facility	8,843,504	9,146,039	302,535	8,843,504	(302,535)	Other operating expenditures increase
Winfield Correctional Facility	9,003,254	9,136,426	133,172	9,003,254	(133,172)	Other operating expenditures increase

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STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002

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Norton Correctional Facility	11,289,005	11,489,500	200,495	11,289,005	(200,495)	Other operating expenditures increase
El Dorado Correctional Facility	17,217,182	20,195,341	2,978,159	20,195,341	0	Transfer of FTE and OOE from Topeka for RDU
Larned Correctional MH Facility	7,285,625	7,420,306	134,681	7,285,625	(134,681)	Other operating expenditures increase
<i>Subtotal - Corrections</i>	<i>204,609,264</i>	<i>205,800,367</i>	<i>1,191,103</i>	<i>203,573,870</i>	<i>(2,226,497)</i>	
Juvenile Justice Authority	36,497,373	35,023,632	(1,473,741)	35,023,632	0	Shift in Aid to Local funding from SGF to other funds
Topeka Juvenile Correctional Facility	11,837,031	11,705,017	(132,014)	11,705,017	0	Due partly to a shift from SGF to other funds and partly to a decrease in Other Operating Expenditures
Atchison Juvenile Correctional Facility	6,021,144	6,108,827	87,683	6,021,144	(87,683)	FY 2002 Other Operating Expenditures increase including the education contract; Also, increase in use of fee fund in FY 2001 necessitates increase in SGF in FY 2002
Beloit Juvenile Correctional Facility	5,385,686	5,440,042	54,356	5,385,686	(54,356)	FY 2002 Other Operating Expenditures increase including the education contract; Also, increase in use of fee fund in FY 2001 necessitates increase in SGF in FY 2002
Larned Juvenile Correctional Facility	4,238,187	4,361,455	123,268	4,238,187	(123,268)	FY 2002 Other Operating Expenditures increase including increased SGF funding for the Residential Substance Abuse Treatment Program (federal requirement)
<i>Subtotal - Juvenile Justice</i>	<i>63,979,421</i>	<i>62,638,973</i>	<i>(1,340,448)</i>	<i>62,373,666</i>	<i>(265,307)</i>	
Adjutant General	4,419,290	4,560,280	140,990	4,419,290	(140,990)	Decrease due to aid to local unit funding for disaster relief, and a reduction in operating expenses, which was offset by additions contained with 2001 SB 57 (\$25,000)
State Fire Marshal	0	0	0	0	0	No State General Fund
Kansas Parole Board	528,664	521,188	(7,476)	521,188	0	Decrease in operating expenditures due to the discontinuation of video conferencing

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**STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002**

	FY 2001 as Approved by 2000 Legislature	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Difference	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From FY 2002 Approved	Major Changes from FY 2001 As Approved by the 2000 Legislature to FY 2002 Legislative Approved
Kansas Highway Patrol	24,932,834	25,191,968	259,134	24,932,834	(259,134)	A one time transfer was made to the agency in FY 2001 (\$1,000,000) from the State Highway fund to offset SGF. That was offset by decreases in other operating expenses within the Dataprocessing Program and the shifting of SGF funding to special revenue funding within the Training Center program.
Kansas Bureau of Investigation	12,740,573	12,615,198	(125,375)	12,615,198	0	Decrease due to a reduction in other operating expenses
Emergency Medical Services Board	855,803	855,136	(667)	855,136	0	Decrease due to a reduction in other operating expenses, which was offset by additions contained within 2001 SB 57 (\$17,243)
Kansas Sentencing Commission	584,989	510,024	(74,965)	510,024	0	Decrease due to CJIS project expenses incurred during FY 2001, which was offset by additions contained within 2001 SB 57 (\$156,825)
Ombudsman of Corrections	175,007	174,915	(92)	174,915	0	Other operating expenditures decrease
Subtotal - Public Safety	312,825,845	312,868,049	42,204	309,976,121	(2,891,928)	
Department of Agriculture	9,927,899	9,926,998	(901)	9,926,998	0	Operating expenditure decrease
Animal Health Department	631,338	624,255	(7,083)	624,255	0	Operating expenditure decrease
State Fair Board	450,000	434,000	(16,000)	434,000	0	Operating expenditure decrease
Department of Health and Environment-Environ.	9,554,238	9,519,472	(34,766)	9,519,472	0	Decreases in other operating expenditures and some shifting of expenses to special revenue funds.

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**STATE GENERAL FUND EXPENDITURES
FY 2001 AND FY 2002**

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State Conservation Commission	5,094,962	6,853,541	1,758,579	5,094,962	(1,758,579)	Increase due to increasing the SGF demand transfer by \$1.75 million to the State Water Plan Fund, from \$4.5 million to \$6.25 million, to fund Total Maximum Daily Loads and other water issues; absent the demand transfer increase, the SGF load would decrease by \$8,579; eliminating the \$1.75 million increase would impact available SWPF resources for five agencies and make the SWPF's ending balance to be a negative \$1.6 million
Kansas Water Office	1,447,004	1,452,065	5,061	1,447,004	(5,061)	Other operating expenditures
Department of Wildlife and Parks	3,560,308	4,323,524	763,216	3,560,308	(763,216)	Other operating expenditures; shift to SGF from fee fund expenditures in FY 2001
Subtotal - Agriculture and Natural Resources	30,665,749	33,133,855	101,624,725	30,606,999	(2,526,856)	
Kansas Department of Transportation	62,051,788	132,290,474	70,238,686	62,051,788	(70,238,686)	State General Fund demand transfer increase
Subtotal - Transportation	62,051,788	132,290,474	70,238,686	62,051,788	(70,238,686)	
TOTAL	\$ 4,406,226,837	\$ 4,628,065,705	\$ 320,995,487	\$ 4,380,517,702	\$ (247,548,003)	

HOUSE APPROPRIATIONS LEADERSHIP BUDGET PROPOSAL**State General Fund Revenue Adjustments**

\$ 108.8	Available for expenditure, based on latest consensus revenue estimates and using a base budget in FY 2001 and FY 2002 that is the FY 2001 expenditure amount as approved by the 2000 Legislature.
45.0	Department of Revenue accounts receivable enhancement
16.0	Transfer of Alcoholic Liquor Fund receipts to State General Fund
1.2	Transfer of Electronic Data Base Fee Fund balance to the State General Fund
<u>3.2</u>	Transfer to the State General Fund from the State Highway Fund for a 1.5 percent reduction to agency operations of the Department of Transportation

\$ 174.2 Total State General Fund Revenue Adjustments**State General Fund Expenditure Reductions**

\$ (5.5)	Reduce out-of-state travel
(1.8)	Close Osawatomie and Toronto correctional facilities
(0.8)	Delete funding for the conditional violator grant in the Department of Corrections
(1.0)	Reduce rehab. and repair (\$500,000) (shift CIBF/SGF) and capital outlay (\$500,000) in the Department of Corrections
(0.3)	Increase funding from the Park Fee and offset State General Fund support in the Department of Wildlife and Parks
(0.5)	Shift funding in the Department of Revenue for the online registration system from the Division of Vehicles Operating Fund instead of the VIPS/CAMA Fund and then offset State General Fund expenditures.
(0.5)	Shift funding in the Department of Revenue from the Division of Vehicles Operating Fund to the VIPS/CAMA Fund in the current year and then increase transfer from the State Highway Fund and offset State General Fund expenditures.
(0.7)	Shift funding in the Department of Commerce and Housing by reducing EDIF expenditures and replace the funding with federal housing administrative funds and then offset State General Fund expenditures.
(74.8)	Transfer federal Intergovernmental Transfer funds to Home and Community Based Services (HCBS) waivers. The transfer would take place once the state receives the funds, but prior to being deposited in the Senior Services Trust Fund.
(25.7)	Adjust FY 2002 expenditures to the lesser of the amount approved by the 2000 Legislature for FY 2001 or the approved FY 2002 amount (SB 57 less state employee pay plan adjustments).
<u>(10.0)</u>	Delay paying SRS providers by 7 days

\$ (121.6) Total State General Fund Expenditure Reductions**State General Fund Expenditure Enhancements****FY 2001**

\$ 26.0	SRS caseload increases
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FY 2002

\$ 70.0	State Highway Fund Demand Transfer from the State General Fund
67.0	K-12 Education funding (\$50 Base Aid increase; special education, KPERS-School, etc.)
64.0	SRS and Aging caseloads
27.0	State employee pay plan (3.0 percent classified and unclassified, state troopers, correctional officers and juvenile justice officers)
15.6	Partial funding (75 percent) of Higher Education Reform Act (SB 345). Of the funds the Regents receive, \$6.1 million would be for a base budget increase and \$0.2 million for faculty salary enhancements; \$8.3 million for community college operating grants; and \$1.0 million for Municipal University Operating Grant
9.0	Restore KPERS death and disability
5.3	Fund KPERS 0.2 percent increase for employers' contributions
1.8	2 percent increase in Local Ad Valorem Tax Reduction Fund and City County Revenue Sharing Fund
3.0	Additional staffing and operating expenditures for the Department of Revenue for increased accounts receivables
0.8	Correctional Officers and Juvenile Justice Officers 2.5 percent salary increase effective mid-year
<u>3.0</u>	Social services (SRS/Aging) enhancements

\$ 292.5 Total State General Fund Expenditure Enhancements**HOUSE APPROPRIATIONS**DATE 4/18/01ATTACHMENT #3