

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 9:45 a.m. on April 20, 2001, in Room 514-S of the Capitol.

All members were present except: Representative Thomas Klein
(Representative Bob Grant attended as proxy)

Committee staff present: Alan Conroy, Legislative Research
Rae Anne Davis, Legislative Research
Amy Kramer, Legislative Research
Julian Efrid, Legislative Research
Carolyn Rampey, Legislative Research
Debra Hollon, Legislative Research
Tom Severn, Legislative Research
Audrey Nogle, Legislative Research
Leah Robison, Legislative Research
Robert Waller, 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

Staff distributed and reviewed the following documents:

Preliminary House Committee Recommendations for State General Fund Expenditures, 4/20/01, 3:36 a.m. (Attachment 1).

House Committee Recommendations Regarding Revenue Transfers to the State General Fund, 4/20/01, 4:01 a.m. (Attachment 2).

State General Fund Expenditures FY 2002, 4/20/01, 3:25 a.m. (Attachment 3).

House Recommendations, KLRD Memo and Governor's Budget Amendment No. 1, 4/20/01, 2:40 a.m. (Attachment 4).

State General Fund Profile FY 2000-FY 2005, 4/20/01 (Attachment 5). Note change on Page 5, Department of Wildlife and Parks, Difference From Target should be 0.

State General Fund Expenditures FY 2001-FY 2002 (Attachment 6).

Chairman Wilk recessed the meeting at 10:20 a.m. The meeting was called back to order at 11:45 a.m.

Discussion and Action on HB 2504—Kansas Lewis & Clark bicentennial commemoration; funding
Representative Neufeld moved to amend HB 2504 by substituting a new bill that will include the language of the Preliminary House Committee Recommendations for State General Fund Expenditures (Attachment 1 and House Recommendations, KLRD Memo and Governor's Budget Amendment No. 1 (Attachment 4). The motion was seconded by Representative Nichols. Motion carried.

Representative Kline moved to amend Substitute HB 2504 to include the Public Safety Budget Committee's recommendations for the Department of Corrections that was offered previously (Attachment 9 on April 19). Motion was seconded by Representative Minor. Motion carried.

Chairman Wilk addressed the attention of the Committee to Attachments 4 and 6 and they reviewed each agency/item individually. Those items which required explanation or on which action was taken are listed below.

Adding Vice President of Senate to Legislative Coordinating Council.(In conference)

Representative Spangler moved to amend the bill by removing the funding of \$2,832 for the proposed additional position on the LCC of the Vice-President of the Senate. Motion was seconded by Representative Henry. Motion carried.

Reduce KPERS Actuarial Audit

There is \$50,000 left in FY 2001 to start the audit and would carry the money over to FY 2002 to finish it. The other \$150,000 would not be needed until FY 2003, so actually there would be no additional expenditure for FY 2002

Legislature

If there is not an extended session, there should be enough funding left to cover the additional expenditures required due to reapportionment activities. If there is a long Omnibus Session, this money will be significantly decreased. \$200,00 of the budgeted \$746,483 is for contracts with computer companies who are involved with reapportionment.

Attorney General

\$200,000 was taken from the Court Cost Fund to offset the SGF in order to fund the DARE Coordinator and for operation of the Consumer Protection Division. The Committee discussed the reported ineffectiveness of the DARE program and how it is perceived in some areas as an election tool by the local Sheriff's departments.

State Treasurer

One year diversion of Local Alcoholic Liquor Fund revenue to the SGF. Requesting a report due next week from the State Treasurer and the Pooled Money Investment Board on how this money is to be invested and what revenue can be expected. The current law would require that \$8 million would have to be replaced in the fund the next year in order to replace one-half of the money diverted.. Legislation would be required to repeal this law. By issuing authorization for a temporary one-year diversion, it is hoped this could be an alternative to raising "sin taxes." Normally this money is returned to the 105 counties for their general fund, parks and recreation programs, and alcohol and drug prevention programs. It was noted that the death and disability suspension has eliminated over \$3 million in local units of government expenditures. It was suggested that the addition for a 2% growth in the Demand Transfers in the amount of \$1,773,409 be deleted.

Judicial Branch

Staff explained that statutorily the Legislature could not reduce the base salary of judicial personnel as it is in direct correlation with the pay plans and increases for classified personnel but the Legislature can statutorily deny a the full increase for judges and justices for a temporary period.

Representative Peterson moved for the introduction of a bill which would recommend the Judicial Branch suspend the proposed salary increase in order not to furlough the judicial employees. Motion was seconded by Representative Spangler. Motion carried.

Department of Administration

The \$2,083,957 listed in the FY 2002 budget is almost all for bonded indebtedness for the capitol restoration project. The Department has indicated that they will be able to pay this without a problem.

The Committee included a proviso which would allow a pilot project to make a feasibility and economic study of out-sourcing printing rather than requiring all printing be done by the State Printer here in Topeka.

Department of Revenue

The Committee expressed concern over the corporate write-off's of \$70,000,000. It was suggested that a proviso be created requiring the Department of Revenue to make on-going reports regarding this write-off process to the LCC. Although an amnesty program was discussed, it was pointed out that Kansas is required to contact the IRS regarding any participant in such a program and as the IRS is less forgiving than the state Department of Revenue, it definitely weakens the state's position regarding participation.

Department of Commerce and Housing

In response to questions regarding the "Transfer from EDIF" for FY 2002 in the amount of \$700,000 as listed on the House Committee Recommendations Regarding Revenue Transfers to the State General Fund

(Attachment 2), staff explained that the \$700,00 was not from cuts made in the budget for the Department of Commerce and Housing but rather from tourism grants. The Budget Committee did not recommend taking the \$700,000 from the tourism grants.

Representative Spangler moved to leave to the discretion of the Department of Commerce and Housing where they should save the \$700,000 from the agency and that the Appropriations Committee not specify where this savings should come from. Motion was seconded by Representative Toplikar. Representative Spangler later withdrew his motion with the permission of the second, Representative Toplikar.

Kansas, Inc.

The Budget Committee recommended that the item which restores \$343,000 to the EDIF, it was requested that this agency be part of any EDIF budget discussions.

Department of Health and Environment

Representative Neufeld moved to authorize 141 temporary employees of the Department of Health and Environment which have been hired throughout the years in response to grants to unclassified FTE's. These are the positions which are authorized to become classified in the Governor's Budget Amendment No. 1. It was noted that the Budget Committee did not make this recommendation in their committee report. Motion was seconded by Representative Bethell. Motion failed.

It was pointed out that in six different funds in KDHE, an overhead of 16 percent is taken for administrative costs at the request of the Legislature. If this amount was increased to 20 percent as is taken from other fee funds in the state, the difference would be \$2 million per year. The Budget Committee did not recommend doing this as a sizeable "amount" of the money within these funds is relegated to locals for such items as petroleum cleanup underground. Such an action would reduce the number of cleanups which could be done. If these funds are excluded and just use capital outlay and leave "aid to locals" alone, \$348,454 can be recapped per year.

Representative Neufeld moved to not take money from "aid to locals" fee funds in KDHE but rather capture \$348,454 through capital outlay for the SGF for FY 2001 and FY 2002. Motion was seconded by Representative Landwehr. Representative Neufeld withdrew his motion with the permission of the second.

Department on Aging

The Committee discussed the suggested proviso found at the bottom of Page 8 of the House Recommendations (Attachment 4). If Medicaid is required to pay all "clean claims" within 30 days of receipt or interest can be charged by the provider of the service, this would put an undue hardship on the provider of Medicaid services such as doctors who would have to end up carrying the State of Kansas. It was suggested that there be a one time shift from 14 to 21 days for payment of Medicaid claims.

Representative Bethell moved to strike the proviso found on Page 8 of Attachment 4 and add a proviso stating that at the end of the fiscal year allow 21 days for payment of the last 14 day claim. Motion was seconded by Representative Landwehr.

There are 19,000 providers which SRS sends checks to of which some are very small providers who provide transportation for a waiver, provide attendant care under contract, etc.

Representative Neufeld made a substitute motion that in FY 2002 to suspend the final \$10 million of payments to all but the smallest 10,000 small providers, and retain the proviso as it appears on Page 8 of Attachment 4 under the Department on Aging which leaves the payment at 14 days and that the same adjustment be made with the budget for the Department of Social and Rehabilitative Services. Motion was seconded by Representative Bethell. Motion carried.

The Committee agreed that the \$10 million applied to both SRS and the Department on Aging so corrected budget calculations will have to be made.

Department of Social and Rehabilitation Services

Staff explained that the starred items appearing on Attachment 4 are included in Attachment 3—State General Fund Expenditures FY 2002 and walked the Committee through the agency's budget items which have been increased or decreased in FY 2001 and FY 2002. \$74.8 million of SGF will be replaced with intergovernmental transfers. From sine die 2001 to sine die 2002, there will be approximately \$95 million in new dollars of SGF which is necessary to take care of unforeseen problems such as increased case loads

and waivers within SRS and the Department on Aging. The HCBS waivers are funded at the reported level because of the use of Intergovernmental Transfer money in Kansas.

Staff was directed to rewrite the SRS portion of the budget to make it more understandable for the full legislature. The Committee discussed the legislative intent of the Intergovernmental Transfer Program which were to be a one-time funding issue. A percentage of that money was to be placed in a prescription trust annually where the interest would supply assistance in pharmaceutical costs for the elderly. There was concern that this money is being used to plug a funding hole this year and possibly next year and that we will ultimately let down our senior citizens by not funding the senior assistance program. Staff pointed out that this money has already been deposited for this year. There is a \$1.5 million in FY 2002 and one more interest payment is due. There could have been additional funding for that trust if it was not being tapped for the SGF.

Representative Bethell moved to delete Item 1 regarding giving priority for services currently provided by a CDDO and/or CSP for qualified clients who are receiving no local, state, or federal funding, on Page 10 of Attachment 4. Motion was seconded by Representative Henry. Motion carried.

Representative Bethell moved to add a proviso to the SRS area portion of Attachment 4 regarding the PASSAR which is an assessment score for an individual to determine the right level for an individual to enter a nursing home facility or receive home community based services. Included in the motion was the request that this PASSAR scoring system be studied by the Long Term Care Task Force bringing back to the Legislature on January 14, 2002, a recommendation for raising that threshold.. Motion was seconded by Representative Hermes. Motion carried.

Current PASSAR score is 26 and if the score was raised to 35, the activities of daily living, instrumental activities of daily living, or medication managements would be the areas affected. The increase in scoring would require at least two items from the activities of daily living list, three from the instrumental activities of daily living list, and enough risk factors from the medication management area to make the individual eligible for nursing home or home community based services.

The Committee requested staff to prepare a report containing the current eligibility standards and prepare a 20 year projection on what will happen with caseloads and how this translates into dollars.

The Committee discussed why there are two operating institutions in Kansas, Parsons and KNI, which are providing the same type of services when there is capacity in one institution to handle the caseloads. There is a proviso in **SB 57** requesting a study of the effectiveness and economic impact of closing the cottages of KNI, moving these clients to CDDO's, and placing those individuals on an HCBS waiver. It was noted there is also discussion being held on the closing of Rainbow Mental Health Facility in Kansas City. The overriding factor in where and how patients receive treatment is determined by parental decision. The Olmstead Ruling by the Supreme Court states that the state is required to place mentally retarded individuals in the community if that person so desires to receive community-based rather than institutional services.

Representative Bethell moved to revise the original proviso to add language that the Secretary of SRS shall not transfer any clients from a facility bed prior to the plan that SRS is going to be developing which will be reviewed by the Legislature during the regular session in 2002 unless it is to comply with the Olmstead decision, and then further provide, that the Secretary of SRS shall report to the SRS Oversight Committee the total number of beds in these facilities in the state of Kansas as of May 1, 2001, and monthly thereafter, until the Legislature returns on January 14, 2002. Motion was seconded by Representative Ballard. Motion carried.

State Library

The added \$69,000 is to be funded through a similar reduction in the Behavioral Sciences Regulatory Board. This funding issue should be added to the House Committee Recommendations Regarding Revenue Transfers to the SGF, (Attachment 2).

Arts Commission

The Budget Committee has recommended the removal of \$126,219 from the SGF in order to fund the Arts Commission, be replaced with like money from the Department of Education's Certificate Fee Fund.

University of Kansas Medical Center

Item 1 of Page 14, of the All Funds in House Recommendations (Attachment 4) should read \$1,631,931.

Representative Feuerborn moved to amend the bill by removing the \$500,000 which was originally taken from the State Fire Marshal's Fee Fund by the Education Budget Committee. Motion was seconded by Representative Shriver. Motion carried.

It was pointed out that the Department of Correction's overall budget took a 10% reduction while the Department is only 2 ½ % of the total budget.

Representative Schwartz moved to amend the Budget Committee on Education's report by reducing the transfer from the Board of Nursing Fee Fund from \$350,000 to \$200,000. Motion was seconded by Representative Light. Motion carried.

The Committee discussed the practice of taking fee fund money to fund on-going programs and the problems associated with that practice. By taking one-time money this year to supplant on-going costs, this just exacerbates the problem of funding for FY 2003.

Board of Regents

The Committee discussed the public relations problems the Regents will have with university faculty by deferring year 2 of **SB 345** funding (faculty salary pool already removed from revised base number). It appeared to some members that the Board of Regents ended up sacrificing all of their **SB 345** money in order to take care of "a hole in the Governor's budget" while the other entities are receiving 75% of their intended funding.

Kansas Sentencing Commission

Representative Kline moved to amend the report by striking the \$124,856 reduction for FY 2001 in the budget for the Kansas Sentencing Commission and have it restored as shown on Page 5 of the State General Fund Expenditures for FY 2001-FY 2002 (Attachment 6). Motion was seconded by Representative Minor. Motion carried.

Department of Agriculture

A correction should be included to add 2.0 FTE's on Item 3, Page 18 of House Recommendations (Attachment 4).

Representative Spangler moved to delete Item 3, Page 18, of House Recommendations (Attachment 4) as this is a Senate bill and funding should be part of the Senate recommendations. Motion was seconded by Representative Toplikar. Motion carried.

Wildlife and Parks

The Budget Committee on Agriculture and Natural Resources shared information regarding the "strings attached" to the Federal Land and Water Conservation Fund money. Many of the smaller communities who need smaller grants would not be eligible or could not meet their stringent requirements.

Representative Schwartz moved to add \$195,000 into the State General Fund for funding of the Local Government Outdoor and Recreational Grant from the following sources: Securities Commission – \$25,000; Department of Commerce and Housing – \$10,000; Boiler Inspection Fee Fund – \$25,000; Coroner's Fund – \$100,000; Training Fee Fund – \$5,000; Education – \$30,000 for a total of \$195,000.

Chairman Wilk deferred the discussion on this subject until Monday, April 23, 2001.

Representative Kline moved for the introduction of legislation which would triple the fines assessed by the Kansas Highway Patrol for traffic violations. Motion was seconded by Representative Spangler. Motion carried.

The meeting was adjourned at 2:35 p.m. The next meeting is scheduled for April 23, 2001.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 4/20/01

NAME	REPRESENTING
Dave Wilson	KAC
Jim Liu	DOB
Melinda Gaul	DOB
Mark Stock	Def A, Div. & Fac Mgt.
Mary Belubayr	KSBN
Eric Soxton	WSU
Bill Watts	KDOT
Jerry Sloan	Judicial Branch
Scott Anglemeyer	KDOCH
Jesie Torres	KCOD
Paul James	KSC
John	Hen/Wear
John Pinegar	Washburn Univ.
Gwen Sims	Ombudsman for Corrections
Sheila Feahn	KACCT
J. Allen	KACCT
Ally J. Vanum	Jo Co. Comm College
Melissa Wanyemann	Sec of State
Dick Kwersh	KIDWP
Doug Stetwood	House

**PRELIMINARY HOUSE COMMITTEE RECOMMENDATIONS
FOR STATE GENERAL FUND EXPENDITURES
(In Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>
SGF Expenditures approved in SB 57 (less pay plan in FY 2002)	\$ 4,433.1	\$ 4,628.1
Base reductions	(26.9)	(247.6)
Revised Baseline Amount	4,406.2	4,380.5
Leadership Proposal Adjustments	25.3	177.4
Budget Committee Adjustments (Governor's Budget Amendments, Omnibus Memo Items)	<u>(0.9)</u>	<u>0.7</u>
Revised Expenditures	\$ 4,430.6	\$ 4,558.6
Leadership Proposal Expenditures	4,432.2	4,551.1
<i>Difference from Leadership Proposal</i>	\$ (1.6)	\$ 7.5

HOUSE APPROPRIATIONS
 DATE 4/20
 ATTACHMENT #1

**HOUSE COMMITTEE RECOMMENDATIONS REGARDING REVENUE
TRANSFERS TO THE STATE GENERAL FUND**

	<u>Transfers to State General Fund</u>	
	<u>FY 2001</u>	<u>FY 2002</u>
KPERS		
Extend Death and Disability Moratorium six months	0	9,200,000
Department of Revenue		
Accounts Receivables	0	45,000,000
Accelerate Severance Tax	0	7,000,000
Adopt withholding acceleration estimate	0	6,000,000
Transfer from DOV Operating Fund	0	500,000
Transfer from Electronic Databases Fee Fund	0	1,117,263
Transfer from Cigarette and Tobacco Products Registration Fund	0	208,555
Transfer from Central Stores Fund	0	50,000
EDIF		
Transfer from EDIF	0	700,000
Highway Patrol		
Transfer from Motor Vehicle Fund	0	1,800,000
State Fire Marshal		
Transfer from Fire Marshal Fee Fund	0	1,000,000
Board of Nursing		
Transfer from Board of Nursing Fee Fund	0	350,000
Board of Pharmacy		
Transfer from Board of Pharmacy Fee Fund	0	250,000
Behavioral Sciences Regulatory Board		
Transfer for BSRB Fee Fund	0	31,000
Securities Commissioner		
Additional transfer from Securities Commissioner Fee Fund	0	500,000
State Treasurer		
Transfer Local Alcoholic Liquor Fund to SGF instead of to local units	0	16,000,000
TOTAL	0	89,706,818

HOUSE APPROPRIATIONS

DATE 4/20/01
ATTACHMENT #2

**STATE GENERAL FUND EXPENDITURES
FY 2002**

	FY 2002 Baseline SGF Amount	Targeted Adjustment	Budget Committee Adjustments	Difference From Target
Legislative Coordinating Council	\$ 702,281	\$ (46,991)	(\$44,159)	\$ 2,832
Legislative Research Department	2,471,610	(74,310)	(74,310)	0
Revisor of Statutes	2,410,927	(60,710)	(60,710)	0
Legislature	12,140,642	(746,483)	(746,483)	0
Division of Post Audit	1,670,608	(83,431)	(83,431)	0
Governor's Department	1,793,698	(38,845)	(38,845)	0
Lieutenant Governor	125,537	(720)	(720)	0
Attorney General	5,302,390	(802,378)	(200,000)	602,378
Secretary of State	1,776,272	0	(30,000)	(30,000)
State Treasurer	90,656,230	(5,756,290)	(6,164,253)	(407,963)
Insurance Department	0	0	0	0
Health Care Stabilization Fund	0	0	0	0
Judicial Council	214,575	(14,490)	(14,490)	0
State Board of Indigents' Defense Services	13,951,433	(820,780)	0	820,780
Judicial Branch	77,657,890	(410,753)	(410,753)	0
KPERS	0	0	0	0
Governmental Ethics Commission	400,621	(19,129)	(19,129)	0
Kansas Human Rights Commission	1,426,578	(46,574)	0	46,574
State Corporation Commission	0	0	0	0
Citizens' Utility Ratepayer Board	0	0	0	0
Department of Administration	23,169,756	(2,083,957)	(2,154,296)	(70,339)
State Board of Tax Appeals	2,095,153	0	(90,000)	(90,000)
Department of Revenue	32,154,542	0	350,000	350,000
Kansas Lottery	0	0	0	0
Kansas Racing and Gaming Commission	0	0	0	0
Department of Commerce and Housing	0	(200,000)	0	200,000

HOUSE APPROPRIATIONS

DATE 4/20
ATTACHMENT #3

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**STATE GENERAL FUND EXPENDITURES
FY 2002**

	FY 2002 Baseline SGF Amount	Targeted Adjustment	Budget Committee Adjustments	Difference From Target
Kansas, Inc.	0	0	0	0
Kansas Technology Enterprise Corporation	0	0	0	0
Abstracters Board of Examiners	0	0	0	0
Board of Accountancy	0	0	0	0
State Bank Commissioner	0	0	0	0
Board of Barbering	0	0	0	0
Behavioral Sciences Regulatory Board	0	0	0	0
State Board of Healing Arts	0	0	0	0
Board of Cosmetology	0	0	0	0
Department of Credit Unions	0	0	0	0
Kansas Dental Board	0	0	0	0
Board of Mortuary Arts	0	0	0	0
Hearing Aid Board of Examiners	0	0	0	0
Consumer Credit Commissioner	0	0	0	0
Board of Nursing	0	0	0	0
Board of Examiners in Optometry	0	0	0	0
Board of Pharmacy	0	0	0	0
Real Estate Appraisal Board	0	0	0	0
Real Estate Commission	0	0	0	0
Office of the Securities Commissioner	0	0	0	0
Board of Technical Professions	0	0	0	0
Board of Veterinary Medical Examiners	0	0	0	0
Subtotal - General Government	270,120,743	(11,205,841)	(9,781,579)	1,424,262
Homestead Property Tax Refunds	0	0	0	0

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**STATE GENERAL FUND EXPENDITURES
FY 2002**

	FY 2002 Baseline SGF Amount	Targeted Adjustment	Budget Committee Adjustments	Difference From Target
Department of Human Resources	1,965,167	(159,994)	(159,994)	0
Kansas Commission on Veterans Affairs	4,404,963	0	0	0
Dept. of Health & Environment-Health	21,585,315	(710,026)	(691,098)	18,928
Department on Aging	130,893,404	(20,219,823)	(20,219,823)	0
Department of Social & Rehabilitation Services	559,275,360	(58,437,673)	(58,473,673)	(36,000)
Kansas Neurological Institute	8,492,588	(507,726)	(512,650)	(4,924)
Larned State Hospital	9,263,787	0	57,431	57,431
Osawatomie State Hospital	3,153,476	(2,117,625)	(2,117,625)	0
Parsons State Hospital & Training Center	5,881,064	0	(2,336)	(2,336)
Rainbow Mental Health Facility	642,672	0	0	0
Kansas Guardianship Program	1,074,442	0	0	0
Subtotal - Human Resources	746,632,238	(82,152,867)	(82,119,768)	33,099
Department of Education	2,271,393,056	(63,025,881)	(63,025,881)	0
State Library	5,200,229	(189,811)	(120,811)	69,000
Arts Commission	1,525,850	(126,250)	(126,250)	0
School for the Blind	4,440,968	(26,237)	(26,237)	0
School for the Deaf	7,153,291	0	0	0
Historical Society	5,836,218	(36,219)	(36,219)	0
Fort Hays State University	30,619,948	0	0	0
Kansas State University	101,357,484	0	0	0
KSU-Ext. Sys. And Ag. Res. Programs	47,350,409	(206,376)	(206,376)	0
KSU-Veterinary Medical Center	9,527,878	(22,812)	(22,812)	0
Emporia State University	29,383,823	0	0	0
Pittsburg State University	32,013,786	0	0	0

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**STATE GENERAL FUND EXPENDITURES
FY 2002**

	FY 2002 Baseline SGF Amount	Targeted Adjustment	Budget Committee Adjustments	Difference From Target
University of Kansas	131,709,487	0	0	0
University of Kansas Medical Center	99,592,943	(1,631,931)	(931)	1,631,000
Wichita State University	62,950,810	0	0	0
Board of Regents	121,073,633	(13,266,308)	(13,782,934)	(516,626)
<i>Subtotal - Regents</i>	<i>665,580,201</i>	<i>(15,127,427)</i>	<i>(14,013,053)</i>	<i>1,114,374</i>
Subtotal - Education	2,961,129,813	(78,531,825)	(77,348,451)	1,183,374
Department of Corrections	83,342,174	0	0	0
Topeka Correctional Facility	10,393,533	0	0	0
Hutchinson Correctional Facility	22,648,123	(661,027)	(661,027)	0
Lansing Correctional Facility	30,573,311	(794,587)	(794,587)	0
Ellsworth Correctional Facility	8,843,504	(302,535)	(139,535)	163,000
Winfield Correctional Facility	9,003,254	(133,172)	(133,172)	0
Norton Correctional Facility	11,289,005	(200,495)	(200,495)	0
El Dorado Correctional Facility	20,195,341	0	0	0
Larned Correctional MH Facility	7,285,625	(134,681)	(134,681)	0
<i>Subtotal - Corrections</i>	<i>203,573,870</i>	<i>(2,226,497)</i>	<i>(2,063,497)</i>	<i>163,000</i>
Juvenile Justice Authority	35,023,632	0	842,259	842,259
Topeka Juvenile Correctional Facility	11,705,017	0	0	0
Atchison Juvenile Correctional Facility	6,021,144	(87,683)	(87,683)	0
Beloit Juvenile Correctional Facility	5,385,686	(54,356)	(54,356)	0
Larned Juvenile Correctional Facility	4,238,187	(123,268)	(123,268)	0
<i>Subtotal - Juvenile Justice</i>	<i>62,373,666</i>	<i>(265,307)</i>	<i>576,952</i>	<i>842,259</i>
Adjutant General	4,419,290	(140,990)	54,010	195,000
State Fire Marshal	0	0	0	0

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**STATE GENERAL FUND EXPENDITURES
FY 2002**

	FY 2002 Baseline SGF Amount	Targeted Adjustment	Budget Committee Adjustments	Difference From Target
Kansas Parole Board	521,188	0	0	0
Kansas Highway Patrol	24,932,834	(259,134)	(259,134)	0
Kansas Bureau of Investigation	12,615,198	0	0	0
Emergency Medical Services Board	855,136	0	0	0
Kansas Sentencing Commission	510,024	0	0	0
Ombudsman of Corrections	174,915	0	0	0
Subtotal - Public Safety	309,976,121	(2,891,928)	(1,691,669)	1,200,259
Department of Agriculture	9,926,998	0	85,848	85,848
Animal Health Department	624,255	0	0	0
State Fair Board	434,000	0	(300,000)	(300,000)
Department of Health and Environment-Environ.	9,519,472	0	0	0
State Conservation Commission	5,094,962	(1,758,579)	(1,758,579)	0
Kansas Water Office	1,447,004	(5,061)	(5,061)	0
Department of Wildlife and Parks	3,560,308	(763,216)	(250,000)	513,216
Subtotal - Agriculture and Natural Resources	30,606,999	(2,526,856)	(2,227,792)	299,064
Kansas Department of Transportation	62,051,788	(70,238,686)	(73,677,372)	(3,438,686)
Subtotal - Transportation	62,051,788	(70,238,686)	(73,677,372)	(3,438,686)
TOTAL BASE ADJUSTMENTS	\$ 4,380,517,702	\$ (247,548,003)	\$ (246,846,631)	\$ 701,372

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**STATE GENERAL FUND EXPENDITURES
FY 2002**

	FY 2002 Baseline SGF Amount	Targeted Adjustment	Budget Committee Adjustments	Difference From Target
HOUSE APPROPRIATIONS LEADERSHIP PROPOSAL ADJUSTMENTS TO FY 2002 BASE:				
State Highway Fund Demand Transfer	70,238,686			
K-12 Education Funding	67,000,000			
SRS and Aging Caseloads	58,373,439			
Shifts from SGF to Intergovernmental Transfer	(74,800,000)			
State Employee Pay Plan	27,000,000			
Partial Funding of Higher Education Reform Act	15,595,901			
Restore KPERS Death and Disability for 6 months	9,200,000			
KPERS 0.2 Employer Contribution Increase	5,300,000			
Increase LAVTRF and CCRSF 2.0 Percent	1,773,409			
Increased staffing for Revenue accounts receivables	2,971,382			
Mid-year increases for Corrections and JJA Officers	800,000			
Social Services enhancements	3,000,000			
Reduce out of state travel	(5,500,000)			
Close Osawatomie and Toronto correctional facilities	(1,800,000)			
Shift DOC rehabilitation and repair to CIBF from SGF	(500,000)			
Reduce DOC capital outlay	(500,000)			
Shift Wildlife and Parks funding from SGF to Park Fee Fund	(300,000)			
Shift Department of Revenue online registration system to Division of Vehicles Operating Fund to VIPS/CAMA fund and offset SGF expenditures	(500,000)			
TOTAL PROPOSED ADJUSTMENTS	177,352,817			

HOUSE RECOMMENDATIONS
KLRD Memo and Governor's Budget Amendment No. 1
FY 2001

Agency/Item	FY 2001			FY 2002		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Legislative Coordinating Council						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(46,991)	(46,991)	0.0
Memo Item A; Page 50; HB 2497 - Adding Vice-President of Senate to LCC	0	0	0.0	2,832	-2,832	0.0
Reduce KPERS Actuarial Audit	(100,000)	(100,000)	0.0	(50,000)	(50,000)	0.0
Legislative Research Department						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(74,310)	(74,310)	0.0
Revisor of Statutes						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(60,710)	(60,710)	0.0
Legislature						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(746,483)	(746,483)	0.0
Division of Post Audit						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(83,431)	(83,431)	0.0
Governor's Department						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(38,845)	(38,845)	0.0
Lieutenant Governor						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(720)	(720)	0.0
Attorney General						
Reduce SGF expenditures and replace with funding from the Court Cost Fund for the DARE Coordinator (\$160,954) and for operations of the consumer protection division (\$39,046).	0	0	0.0	(200,000)	0	0.0

HOUSE APPROPRIATIONS

DATE 4/20/01
ATTACHMENT # 4

8-4
4-2

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Secretary of State						
Shift funding from the State General Fund to the State Register Fee Fund	0	0	0.0	(30,000)	0	0.0
State Treasurer						
Reduce Demand Transfers to Current Year Level	0	0	0.0	(6,164,253)	(6,164,253)	0.0
KLRD Memo Item A, Page 31 - Add Post. Ed. Savings expense Fund with no limit on FY 02 expenditures and a proviso directing monies be credited to new fund	0	0	0.0	0	0	0.0
KLRD Memo Item D, Page 32 - Technical Adjustment - Appropriate Redevelopment Bond Fund with no limit on expenditures in FY 01 or FY 02	0	0	0.0	0	0	0.0
* Addition for a 2% growth in the Demand Transfers	0	0	0.0	1,773,409	1,773,409	0.0
* Divert \$16,042,499 Local Alcoholic Liquor Fund revenue to the SGF	0	0	0.0	0	0	0.0
Insurance Department						
No Adjustment - FY 2002 lower	0	0	0.0	0	0	0.0
Health Care Stabilization Fund						
GBA No. 1 - Item 5, p. 5 - Correct Salaries and Wages	0	0	0.0	0	4,768	0.0
Judicial Council						
Shift expenditures from the SGF to the Publications Fee Fund and add proviso that expenditures from Publications Fee Fund may be made for activities not directly related to publications.	0	0	0.0	(14,490)	0	0.0
State Board of Indigents Defense Services						
No Adjustment	0	0	0.0	0	0	0.0
Judicial Branch						
Adopt GBA No 1, Item 13, page 9, and add funding for salaries.	300,000	300,000	0.0	0	0	0.0

4-3

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Reduce funding from the SGF, of which \$246,000 will be generated by reducing the salary plan adjustment for judges from 3.0 percent to 2.0 percent (1.0 percent the first half of the year and 1.0 percent the second half), and the remainder of which (\$164,753) will be absorbed. Also add proviso that, notwithstanding KSA 75-3120l, judges will not get the same pay plan increase as classified employees.	0	0	0.0	(410,753)	0	0.0
Recommend legislation to amend KSA 74-49,115 to provide that, in the event a furlough of employees becomes necessary, any reduction in employee salaries would not affect the employee's KPERs benefits.	0	0	0.0	0	0	0.0
KPERs						
*Memo Item A. p. 8 Death and Disability Benefits -- introduce bill to extend moratorium on employer contributions for six months in FY 2002.	0	0	0.0	(9,200,000)	(10,830,000)	0.0
Memo Item B. p. 9 Actuarial Audit -- see LCC recommendation.	0	0	0.0	0	0	0.0
Governmental Ethics Commission						
Reduce FY 2002 SGF expenditures (Shift to fee fund)	0	0	0.0	(19,129)	0	0.0
Kansas Human Rights Commission						
Add State General Fund to return agency to FY 2002 approved in SB 57	0	0	0.0	0	0	0.0
State Corporation Commission						
No Adjustment - FY 2002 lower	0	0	0.0	0	0	0.0
Citizen's Utility Ratepayer Board						
No Adjustment - FY 2002 lower	0	0	0.0	0	0	0.0
Department of Administration						
GBA No. 1, Item 11 p. 7 - Increase architectural services fees; transfer \$50,000 from Construction Defects Recovery Fund to Architectural Services Recovery Fund to pay tort claim.	0	0	0.0	0	0	0.0
GBA No. 1, Item 12 p. 7 Authorize bonds for capital improvement projects - modify recommended proviso	0	0	0.0	0	0	0.0
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(2,083,957)	(2,083,957)	0.0

4-4

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Shift funding from SGF to Property Contingency Fund to partially offset SGF expenditures for Signature Building Relocation	0	0	0.0	(70,339)	0	0.0
Include a proviso prohibiting expenditures for operations of the Performance Review Board in FY 2002	0	0	0.0	0	0	0.0
Add proviso authorizing state agencies accepting credit card payments to spread the cost of accepting credit cards to all customers	0	0	0.0	0	0	0.0
State Board of Tax Appeals						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(90,000)	(90,000)	0.0
Department of Revenue						
*GBA No. 1 Item 10 p. 7 and Memo Item A. p. 5 Accounts Receivable -- add \$2,971,382 and 27.0 FTE positions to enhance SGF collections estimated at \$40.0 million in FY 2002.	0	0	0.0	2,971,382	2,971,382	27.0
Memo Item A. p. 5 Accounts Receivable -- add additional financing and staff to collect an additional \$5.0 million SGF in FY 2002 as part of the enhanced collections phase 2.	0	0	0.0	350,000	350,000	8.0
*Memo Item C. p. 8 Revenue Enhancements -- introduce bill to accelerate severance tax and adopt withholding acceleration estimate in FY 2002.	0	0	0.0	0	0	0.0
*Memo Item D. p. 8 SGF Transfer -- In FY 2002, transfer \$500,000 to SGF from DOV Operating Fund; transfer \$500,000 from State Highway Fund to correct financing of postage for motor vehicle renewal notices in FY 2001.	0	0	0.0	0	0	0.0
*SGF Transfer -- In FY 2002, transfer \$500,000 to SGF from VIPS/CAMA Fund; shift financing of motor vehicle registration project to DOV Operating Fund and transfer additional financing from State Highway Fund.	0	0	0.0	0	0	0.0
*SGF Transfer -- In FY 2002, transfer \$1,117,263 to the SGF from the Electronic Databases Fee Fund.	0	0	0.0	0	0	0.0
SGF Transfer -- In FY 2002, transfer to the SGF from the Cigarette and Tobacco Products Registration Fund \$208,555 and from the Central Stores Fund \$50,000.	0	0	0.0	0	0	0.0

4-4

4-5

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Kansas Lottery						
GBA No. 1, Item 3, p. 4 and Memo Item B. p. 11 Lottery Transfers -- reduce SGRF transfer rate for pull-tabs only to 20.0 percent in FY 2002 per statute, not proviso in SB 57.	0	0	0.0	0	0	0.0
Kansas Racing and Gaming Commission						
No Adjustment - FY 2002 lower	0	0	0.0	0	0	0.0
Department of Commerce and Housing						
GBA No. 1, Item 1 p. 2 - Decrease EDIF expenditures for Motion Picture Rebate Program in FY 2001	0	(51,200)	0.0	0	0	0.0
GBA No 1, Item 1 p. 2 - Increase EDIF operations by \$11,100 to offset unavailable federal funds for moving costs in FY 2001	0	11,100	0.0	0	0	0.0
GBA No 1, Item 2 p. 4 - Decrease expenditures for Section 8 contract administration in FY 2002	0	0	0.0	0	(743,747)	0.0
KLRD Memo Item A, Page 1 - EDIF - Restore FY 2002 EDIF to Governor's recommended level minus \$700,000 for tourism grants	0	0	0.0	0	19,553,336	0.0
Transfer \$700,000 from the EDIF to the SGF in FY 2002	0	0	0.0	0	0	0.0
Add for grant to the Wichita World Trade Center in FY 2002	0	0	0.0	50,000	50,000	0.0
Add for grant to the State Teachers Hall of Fame in FY 2002	0	0	0.0	25,000	25,000	0.0
KLRD Memo Item C, Page 1- HB 2505 - Add positions and funding from the Publication Fee Fund and program fee fund in FY 2002 for venture capital activities under HB 2505 with provision to repay Publication Fee Fund in FY 2003 when program fee funds are available - still in conference	0	0	0.0	0	170,528	1.5
Kansas, Inc.						
KLRD Memo Item A, Page 1 - EDIF - Restore EDIF to level recommended by Governor in FY 2002	0	0	0.0	0	343,267	0.0
Kansas Technology Enterprise Corporation						
KLRD Memo Item A, Page 1 - EDIF - Restore EDIF to level recommended by Governor in FY 2002	0	0	0.0	0	13,043,143	0.0

4-6

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Abstracters Board of Examiners						
No Adjustment	0	0	0.0	0	0	0.0
Board of Accountancy						
No Adjustment	0	0	0.0	0	0	0.0
State Bank Commissioner						
GBA No. 1 - Item 6, p. 5 - Correct Shrinkage calculation	0	0	0.0	0	24,485	0.0
Board of Barbering						
No Adjustment	0	0	0.0	0	0	0.0
Behavioral Sciences Regulatory Board						
No Adjustment	0	0	0.0	0	0	0.0
State Board of Healing Arts						
No Adjustment	0	0	0.0	0	0	0.0
Board of Cosmetology						
No Adjustment	0	0	0.0	0	0	0.0
Department of Credit Unions						
No Adjustment	0	0	0.0	0	0	0.0
Kansas Dental Board						
No Adjustment	0	0	0.0	0	0	0.0
Board of Mortuary Arts						
No Adjustment	0	0	0.0	0	0	0.0
Hearing Aid Board of Examiners						
No Adjustment	0	0	0.0	0	0	0.0

4-7

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Board of Nursing						
Transfer \$350,000 from the agency fee fund to the State General Fund.	0	0	0.0	0	0	0.0
Board of Examiners in Optometry						
No Adjustment	0	0	0.0	0	0	0.0
Board of Pharmacy						
Reduce revenue \$3,750 in FY 2002 and FY 2003 by eliminating \$25 Intern Registration Fee in those years.	0	0	0.0	0	0	0.0
Real Estate Appraisal Board						
No Adjustment	0	0	0.0	0	0	0.0
Real Estate Commission						
No Adjustment	0	0	0.0	0	0	0.0
Office of the Securities Commissioner						
No Adjustment	0	0	0.0	0	0	0.0
Board of Technical Professions						
No Adjustment	0	0	0.0	0	0	0.0
Board of Veterinary Medical Examiners						
No Adjustment	0	0	0.0	0	0	0.0
Department of Human Resources						
Reduce FY 2002 SGF approved expenditures-Agency has discretion to make cuts where appropriate.	0	0	0.0	(159,994)	(159,994)	0.0
Kansas Commission on Veterans Affairs						
GBA No. 1, Item 20, Page 11, Changing Soldiers Home Fee Fund and Soldiers Home Outpatient Clinic Fee Fund to "No Limit".	0	0	0.0	0	0	0.0
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0

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8-4

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Department of Health and Environment						
Add proviso to increase fee fund indirect transfers to the Sponsored Project Overhead Fund for operational expenditures to 20 percent of expenditures minus contractual expenses in FY 2001 and FY 2002	0	0	0.0	0	0	0.0
Shift expenditures for increased rent in FY 2002 from SGF to Sponsored Project Overhead because of increased assessments on fee funds	0	0	0.0	(691,098)	0	0.0
Delete \$100,000 SGF for ADAP for AIDS drug medications in FY 2001	(100,000)	(100,000)	0.0	0	0	0.0
KLRD Memo Item I, Page 4 - HB 2573 - Delete funding in FY 2002 for delay of Oz remediation due to HB 2573	0	0	0.0	0	(129,730)	0.0
KLRD Memo Item J, Page 4 - HB 2131 - Add funding and position from the Waste Tire Fee Fund in FY 2002 for additional requirements under HB 2131	0	0	0.0	0	450,000	1.0
Department of Aging						
Reduce FY 2001 SGF expenditures	(18,866)	(5,334,741)	0.0	0	0	0.0
Reduce FY 2002 SGF expenditures	0	0	0.0	(20,219,823)	(13,319,773)	0.0
Omnibus Memo, p 12, Item 1 Increase the Income Eligible Program threshold score to 26	0	0	0.0	0	0	0.0
*Caseload increases for nursing homes	0	0	0.0	18,995,319	47,310,882	0.0
*Delete growth in the Income Eligible Program	0	0	0.0	(898,928)	(898,928)	0.0
*Delete growth in the Nutrition Grants	0	0	0.0	(275,000)	(275,000)	0.0
*Pending Medicaid claims	0	0	0.0	(2,878,843)	(7,170,219)	0.0
*Shift HCBS/FE state funding to Intergovernmental Program Funding	0	0	0.0	(7,000,000)	0	0.0
*Add a proviso requiring that Medicaid claims be subject to 2000 Session SB 600 which requires all health insurance co. to pay "clean claims" within 30 days of receipt or interest can be charged by the provider of the service. In addition, the bill outlines the process for disputed claims.	0	0	0.0	0	0	0.0

4-9

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Department of Social and Rehabilitation Services						
Reduce FY 2001 and FY 2002 SGF expenditures	(21,019,287)	(49,412,874)	0.0	(58,437,673)	(94,262,940)	
GBA No. 1, Item 16, page 10, shifting 107.6 other unclassified positions to FTE status.	0	0	0.0	0	0	107.6
KLRD Memo Item 3, Page 14, receipt of federal Traumatic Brain Injury Grant	0	0	0.0	0	75,000	0.0
Omnibus memo, p 16, Item 13, proviso for the Sexually Aggressive Treatment Project in FY 2002	0	0	0.0	0	0	0.0
Changes in caseload adjustments:						
*General Assistance	630,000	630,000	0.0	430,000	430,000	0.0
*Temporary Assistance for Families	(1,140,000)	2,320,000	0.0	(1,140,000)	4,320,000	0.0
*Regular Medical Assistance	10,102,890	18,586,715	0.0	24,757,681	61,662,966	0.0
* Foster care contracts	10,414,996	13,614,107	0.0	5,714,456	4,514,107	
*Nursing Facilities for Mental Health	229,089	100,000	0.0	(770,163)	(896,027)	
*Adoption contracts	1,996,071	2,739,834	0.0	3,385,205	4,468,328	
*HCBS/Developmental Disabilities Waiver Program	750,000	0	0.0	10,500,000	7,500,000	
*HCBS/Physically Disabled	4,569,310	2,300,000	0.0	7,819,310	7,300,000	
*Administrative expenditure reductions	(1,761,332)	(1,761,332)	0.0	(144,441)	(144,441)	
*Gov. increase in Child Care Assistance	0	0	0.0	935,100	935,100	
*Reduce Child Care Assistance	0	0	0.0	(935,100)	(935,100)	
*Pend Claims - Regular Medical	0	0	0.0	(6,500,908)	(16,191,552)	
*Pend Claims- Waivers	0	0	0.0	(620,249)	(1,544,829)	
*Shift from SGF to Intergovernmental Transfer Program--HCBS/DD	0	0	0.0	(50,000,000)	0	0.0
*Shift from SGF to Intergovernmental Transfer Program--HCBS/PD	0	0	0.0	(17,800,000)	0	

4-10

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Add a proviso which gives first priority for services currently provided by a CDDO and/or CSP for qualified clients who are receiving no local, state, or federal funding. The first priority only applies to any new state and federal funding provided in the DD waiver program.	0	0	0.0	0	0	0.0
Add a proviso that extends the SRS Oversight Committee and the Health Care Reform Committee for one year; and requires the Chairmen of the SRS Oversight Committee, the health Care Reform Committee, and the Children's Issues Committee to meet to determine the agendas of each committee to insure that duplication of topics is eliminated.	0	0	0.0	0	0	0.0
*Add a proviso requiring that Medicaid claims be subject to 2000 Session SB 600 which requires all health insurance co. to pay "clean claims" within 30 days of receipt or interest can be charged by the provider of the service. In addition, the bill outlines the process for disputed claims.	0	0	0.0	0	0	0.0
Add a proviso directing the Secretary of SRS to begin the process of meeting with stakeholders of Physically Disabled Waiver Services to develop a permanency planning process with the intent of moving individuals off of services.	0	0	0.0	0	0	0.0
Add a proviso directing the Secretaries of SRS and Aging to begin the process of promoting short term service provisions under the Medicaid plan. The intent is to reduce reliance on permanent or life time dependence on Medicaid services whenever possible.	0	0	0.0	0	0	0.0
Kansas Neurological Institute						
GBA No. 1, Item 16 p. 10 - Convert 3.0 other unclassified positions to FTE positions	0	0	0.0	0	0	3.0
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(507,726)	(507,726)	0.0
Reduce teacher salaries from 5.5 percent increase to 3 percent increase	0	0	0.0	(5,584)	(5,584)	0.0
Adjust categorical aid to reflect current rate	1,600	1,600	0.0	660	660	0.0
Larned State Hospital						
GBA No. 1, Item 18 p. 11 - Correct understatement of 3.0 FTE	0	0	0.0	0	0	3.0
Increase special education funding to reflect 3 percent teacher salary increase	0	0	0.0	58,382	58,382	0.0
Adjust categorical aid to reflect current rate	2,853	2,853	0.0	(951)	(951)	0.0

4-11

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Osawatomie State Hospital						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(2,117,625)	(2,117,625)	0.0
Parsons State Hospital and Training Center						
GBA No. 1, Item 16 p. 10 - Convert 2.9 other unclassified positions to FTE positions	0	0	0.0	0	0	2.9
Reduce teacher salaries from 5.5 percent increase to 3 percent increase	0	0	0.0	(4,593)	(4,593)	0.0
Adjust categorical aid to reflect current rate	1,505	1,505	0.0	2,257	2,257	0.0
Rainbow Mental Health Facility						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Kansas Guardianship Program						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Department of Education						
Reduce FY 2002 SGF approved expenditures	0	0	0.0	(63,025,881)	(63,025,881)	0.0
*Restore Governor's original recommended K-12 Funding	0	0	0.0	67,000,000	67,000,000	0.0
Reduce SGF expenditures for agency operations and replace with funding from the Certificate Fee Fund to be used for positions and costs associated with approving schools of education. (Add proviso if necessary to allow expenditure.)	0	0	0.0	(120,000)	0	0.0
*Add \$67.0 million - \$50 BSAPP (\$12.4 million); supp. Gen. State aid (\$10.9 million); special ed (\$22.7 million); USD cap. improvements (\$7.1 million); and KPERS-School (\$16.4 million). (Increase offset by reductions in other aid programs.)	0	0	0.0	0	0	0.0
State Library						
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(189,811)	(189,811)	0.0
Add \$69,000 for operating expenditures	0	0	0.0	69,000	69,000	0.0

4-12

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Arts Commission						
GBA No. 1, Item 32, Page 15, Program Funding correction to restore \$16,615 from the State General Fund to the agency's Arts Programming and Challenge Grants fund.	16,615	16,615	0.0	0	0	0.0
KLRD Memo Item A., Page 44 - Statewide Professional Arts Meeting request for State General Fund to match federal dollars (Action Pending)	0	0	0.0	0	0	0.0
KLRD Memo Item B., Page 45 - Youth in Arts Programs request for State General Fund to match federal dollars (Action Pending).	0	0	0.0	0	0	0.0
*Remove \$126,219 State General Fund to bring the agency to FY 2001 approved expenditures. (Action Pending)	0	0	0.0	0	0	0.0
School for the Blind						
GBA No. 1, Item 23, Page 12, Abolish Federal Fund and transfer unencumbered balance of \$695 to the State General Fund.	0	0	0.0	0	0	0.0
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(26,237)	0	0.0
School for the Deaf						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Historical Society						
GBA No. 1, Item 31, Page 15, Give agency unlimited reappropriation authority on it State General Fund operating account in FY 2001.	0	0	0.0	0	0	0.0
KLRD Memo Item A, Page 45 - Kansas Museum of History Roof request for State General Fund for roof repairs in FY 2001. (Action Pending)	0	0	0.0	0	0	0.0
KLRD Memo Item B, Page 45 - Shawnee Mission - request for State General Fund to match federal preservation dollars available for repairs. (Action Pending)	0	0	0.0	0	0	0.0
KLRD Memo Item C, Page 45- Kansas Humanities Council - request for EDIF funding for the Yesterday's Tomorrow: Past Visions of the American Future Smithsonian traveling exhibit. (Action Pending)	0	0	0.0	0	0	0.0
Remove \$36,219 State General Fund to return agency to FY 2001 approved levels. (Action Pending)	0	0	0.0	0	0	0.0

4-13

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Fort Hays State University						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
KLRD Memo Item B, Page 36 - Add proviso regarding tuition variation to hold harmless under new block grant system	0	0	0.0	0	0	0.0
Kansas State University						
No adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
KSU - Ext. System and Ag. Research Programs						
Reduce approved FY 2002 SGF expenditures	0	0	0.0	(206,376)	(206,376)	0.0
KSU - Veterinary Medical Center						
Reduce approved FY 2002 SGF expenditures	0	0	0.0	(22,812)	(22,812)	0.0
Emporia State University						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
KLRD Memo Item C, Page 37 - Add proviso regarding tuition variation to hold harmless under new block grant system	0	0	0.0	0	0	0.0
Pittsburg State University						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
KLRD Memo item B, Page 37 - Add planning funds for armory/classroom project	0	0	0.0	0	410,000	0.0
KLRD Memo Item C, Page 37 - Add proviso regarding tuition variation to hold harmless under new block grant system	0	0	0.0	0	0	0.0
University of Kansas						
No adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
University of Kansas Medical Center						
GBA No. 1, Item 27, Page 14 - Authorize the razing of 2 buildings from existing resources	0	0	0.0	0	0	0.0

4-14

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Reduce approved FY 2002 SGF expenditures	0	0	0.0	(1,631,931)	(1,691,931)	0.0
Add funding to restore targeted reduction	0	0	0.0	1,631,000	1,631,000	0.0
Transfer to SGF from the following to cover the above: Securities 500K, Fire Marshal 500K, Nursing 350K, Pharmacy 250K, BSRB 31K	0	0	0.0	0	0	0.0
Wichita State University						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Board of Regents						
Reduce Postsec. Voc. Ed. Aid to current year level	0	0	0.0	(575,932)	(575,932)	0.0
Reduce Comprehensive Grant Program to current year level	0	0	0.0	(323,234)	(323,234)	0.0
Eliminate Funding for Postsecondary Data System	0	0	0.0	(250,000)	(250,000)	0.0
Eliminate Funding for increased rent and DISC fees	0	0	0.0	(222,661)	(222,661)	0.0
Defer year 2 of SB 345 funding (Faculty salary pool already removed from revised base number)	0	0	0.0	(12,411,107)	(12,411,107)	0.0
KLRD Memo Item A, Page 32 - SB 11 - shift 11.0 FTE from Bd. Of Education and create 3 special revenue funds for Federal Voc Ed assistance	0	0	0.0	0	0	11.0
* Add 75 % of the amount originally approved for year 2 of SB 345 funding - includes \$8.3 million for community colleges, \$1.0 million for Washburn, \$6.1 million to be distributed to the universities for operations and \$0.2 million for faculty salary enhancements	0	0	0.0	15,595,901	15,595,901	0.0
Department of Corrections						
GBA No. 1, Item 33 p. 16 - Delete \$237,000 SGF due to increased bond interest revenue, which allow SGF debt service reductions.	(237,000)	(237,000)	0.0	0	0	0.0
Topeka Correctional Facility						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Hutchinson Correctional Facility						
Action Pending	0	0	0.0	0	0	0.0

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Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Lansing Correctional Facility						
Action Pending	0	0	0.0	0	0	0.0
Ellsworth Correctional Facility						
GBA No. 1, Item 34 p. 16 - Shift construction funding for 100-bed housing unit from FY 2001 to FY 2002 due to construction delays.	(163,000)	(1,630,000)	0.0	163,000	1,630,000	0.0
Action Pending	0	0	0.0	0	0	0.0
Winfield Correctional Facility						
Action Pending	0	0	0.0	0	0	0.0
Norton Correctional Facility						
Action Pending	0	0	0.0	0	0	0.0
El Dorado Correctional Facility						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Larned Correctional MH Facility						
Action Pending	0	0	0.0	0	0	0.0
Juvenile Justice Authority						
GBA 1, Item 35, page 17 - Add 1.0 FTE position for technical support for the Juvenile Justice Information System (no funding needed)	0	0	0.0	0	0	1.0
GBA 1, Item 36, page 17 - Lapse \$75,000 and reappropriate \$842,259 from the Management Information Systems SGF account due to delays in the Juvenile Justice Information System	(917,259)	(917,259)	0.0	842,259	842,259	0.0
Add \$265,307 from the Juvenile Detention Facilities Fund to cover the SGF reductions at Atchison JCF, Beloit JCF, and Larned JCF	0	0	0.0	0	265,307	0.0
Add \$8,000,000 from the Children's Initiatives Fund for prevention program grants (\$6,000,000) and intervention/graduated sanctions program grants (\$2,000,000)	0	0	0.0	0	8,000,000	0.0

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Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Atchison Juvenile Correctional Facility						
Reduce FY 2002 SGF expenditures (shift to JDFF)	0	0	0.0	(87,683)	0	0.0
Beloit Juvenile Correctional Facility						
Reduce FY 2002 SGF expenditures (shift to JDFF)	0	0	0.0	(54,356)	0	0.0
Larned Juvenile Correctional Facility						
Reduce FY 2002 SGF expenditures (shift to JDFF)	0	0	0.0	(123,268)	0	1.0
GBA 1, Item 37, page 17 - Add 1.0 FTE Physical Plant Supervisor II position in connection with the construction of the new facility (no funding added)						
	0	0	0.0	0	0	0.0
Reduce FY 2002 SGF expenditures (shift to JDFF)						
	0	0	0.0	0	0	0.0
Topeka Juvenile Correctional Facility						
No adjustments - FY 2002 lower						
	0	0	0.0	0	0	0.0
Adjutant General						
GBA No. 1, Item 42, page 19 - New Federal Grant to support the transportation of radioactive materials through Kansas						
	0	10,000	0.0	0	0	0.0
GBA No. 1, Item 43, page 19 - Debt Service Payment on Armory Bonds						
	0	0	0.0	195,000	195,000	0.0
Reduce FY 2002 SGF Approved Expenditures						
	0	0	0.0	(140,990)	(140,990)	0.0
Add funding for McConnell due to the use of aircraft maintenance funds for capital improvement projects						
	25,000	100,000	0.0	0	0	0.0
KLRD Memo Item A, Page 19 - Additional funding to finance increased utility costs						
	261,000	261,000	0.0	237,000	237,000	0.0
State Fire Marshal						
GBA No. 2, Item 38, page 17 - Increase the agency's expenditure authority to provide disaster related financing for the natural gas explosion in Hutchinson (the amount was included with SB 57)						
	0	0	0.0	0	0	0.0

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4-17

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
GBA No. 2, Item 39, Page 18 - Add a provisos to allow the agency to expend up to \$25,000 per incident without State Finance Council approval, and directing the agency to submit a report to the 2002 Legislature relating to the rules and regulations pertaining to the fund. Also, reduce the transfer from the Fire Marshal Fee Fund to the HAZMAT Emergency Fund (from \$1.5 million to \$750,000)	0	0	0.0	0	0	0.0
Transfer funding from the Fire Marshal Fee Fund to the State General Fund (\$500,000 to KU Medical Center)	0	0	0.0	0	0	0.0
Transfer funding from the Fire Marshal Fee Fund to the State General Fund (\$500,000 to the Adjutant General)	0	0	0.0	0	0	0.0
Kansas Parole Board						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Kansas Highway Patrol						
GBA No. 2, Item 40, Page 40 - Transfer funding from the Motor Vehicle Fund to the State General Fund (\$1,800,000)	0	0	0.0	0	0	0.0
GBA No. 2, Item 41, Page 41 - Debt Finance Fleet Operations Center. Issue \$7 million bonds, instead of a Master Lease, to build a new Fleet Operations Center	0	0	0.0	0	0	0.0
Reduce FY 2002 SGF Approved Expenditures	0	0	0.0	(259,134)	(259,134)	0.0
Transfer additional funding from the State Highway Fund to the agency's operating expenditure account	0	0	0.0	0	259,134	0.0
Kansas Bureau of Investigation						
KLRD Memo Item G, Page 23 - Technical Adjustment - Incorrect amount listed with SB 57 for the renovation of the 2nd fl of the Great Bend Laboratory	0	0	0.0	0	0	0.0
Add language declassifying the agency's internet technology consultant	0	0	0.0	0	0	0.0

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Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Emergency Medical Service Board						
KLRD Memo Item A, Page 24 - Establish a Trauma System Development Fund with a no limit expenditure authority to receive money from the Kansas Trauma System Plan. Also, add a proviso directing the agency to report on the rules and regulations pertaining to the fund to the 2002 Legislature.	0	0	0.0	0	0	0.0
Kansas Sentencing Commission						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Ombudsman of Corrections						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
Department of Agriculture						
GBA No. 1, Item 44 p. 20 - BSE Training; fund enhanced testing and surveillance of cattle feed products by increasing the Feeding Stuffs Fee Fund by \$50,000 in FY 2001, and \$31,000 in FY 2002 (the amounts are already included in S.B. 57).	0	0	0.0	0	0	0.0
Add proviso, pending passage of H.B. 2047, to capture lapsed funds from SWPF to finance (\$105,591) implementation of the Kansas Water Banking Act.	0	0	0.0	0	0	0.0
Add \$85,848, pending passage of S.B. 237, for initial startup expenditures as a result of implementation of S.B. 237; add proviso, upon availability of revenue from fees, to reimburse expenditures from State General Fund.	0	0	0.0	85,848	85,848	0.0
Animal Health Department						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
State Fair Board						
Reduce the State General Fund demand transfer to the State Fair Capital Improvement Fund by \$300,000 and add a proviso to expend, if needed, moneys from bond proceeds (HB 2493) on capital maintenance and repair projects	0	0	0.0	(300,000)	(300,000)	0.0

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Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
State Conservation Commission						
GBA No. 1, Item 1 p. 1 - Correct EDIF Overspending; reduce the EDIF transfer to the State Water Plan Fund by \$361,820, and reduce the SGF transfer to the SWPF by \$250,000.	0	0	0.0	(250,000)	(250,000)	0.0
Add proviso allowing the agency to capture any of its lapsed State Water Plan Funds to be used for its water plan programs in FY 2003.	0	0	0.0	0	0	0.0
Reduce the State General Fund transfer to the State Water Plan Fund by \$1,500,000.		0	0.0	(1,500,000)	(1,500,000)	0.0
Delete \$8,579 of State General Funds for other operating expenditures.	0	0	0.0	(8,579)	(8,579)	0.0
Kansas Water Office						
GBA No. 1, Item 45 p. 20 - FTE Correction; reduce the agency's FTE limitation from 23.5 to 22.5, due to an inadvertant double-counting of an Accountant position.	0	0	0.0	0	0	(1.0)
Delete \$5,061 of State General Funds for other operating expenditures.	0	0	0.0	(5,061)	(5,061)	0.0
Department of Wildlife and Parks						
GBA No. 1, Item 46, Page 20 - New Federal grant from the Federal Land and Water Conservation Fund	0	0	0.0	0	1,131,159	0.0
KLRD Memo Item A, Page 46 - Local Government Outdoor Recreation Grants Program (LGORP) - defer agency request for EDIF funding until Omnibus	0	0	0.0	0	(500,000)	0.0
Shift \$300,000 in SGF expenditures to Park Fee Fund*	0	0	0.0	0	(300,000)	0.0
Shift \$150,000 in SGF expenditures to Park Fee Fund	0	0	0.0	0	(150,000)	0.0
Shift \$100,000 in SGF expenditures in Parks program to the Non-restricted fee fund and add a proviso allowing the expenditure.	0	0	0.0	0	(100,000)	0.0
Kansas Department of Transportation						
Reduce the State General Fund sales tax demand transfer by \$3,438,686.*	0	0	0.0	(3,438,686)	(3,438,686)	0.0
Increase the State General Fund sales tax demand tranfer by \$70.0 million*	0	0	0.0	70,000,000	70,000,000	0.0

Prepared at the Request and Direction of Rep. Kenny Wilk
 Kansas Legislative Research Department
 April 20, 2001

State General Fund Profile
 FY 2000 - FY 2005

April 4, 2001 Consensus Revenue Estimates Adjusted
 Expenditures in FY 2001 and FY 2002 Adjusted
 Demand Transfers are Capped or Limited in Out-Years
 Actual FY 2000 Receipts and Expenditures
 Out-years Adjusted for SRS Aging Caseloads
 Out-years Adjusted Declining Fed. ITG Funds

	Actual FY 2000	Increase	House Comm. Rev. FY 2001	Increase	House Comm. Rev. FY 2002	Increase	Projected FY 2003	Increase	Projected FY 2004	Increase	Projected FY 2005	Increase
Beginning Balance(a)	\$542.4		\$377.9		\$358.9		\$362.0		\$353.1		\$366.4	
RECEIPTS:(b)	4,203.1	224.5 5.6%	4,411.6	208.5 5.0%	4,561.7	150.1 3.4%	4,703.0	141.3 3.1%	4,879.3	176.3 3.7%	5,057.1	177.8 3.6%
EXPENDITURES:												
General and Supplemental School Aid (c)	1,850.2	102.1	1,886.4	36.2	1,876.8	(9.6)	1,862.8	(14.2)	1,844.7	(17.9)	1,832.4	(12.3)
Base State Aid Per Pupil Increase in FY 2002 (\$50)	0.0	0.0	0.0	0.0	29.9	29.9	30.0	0.1	30.0	0.0	30.1	0.1
General and Supplemental School Aid (c)	1,850.2	102.1	1,886.4	36.2	1,906.7	20.3	1,892.8	(14.1)	1,874.7	(17.9)	1,862.5	(12.2)
		5.8%		2.0%		1.1%		-0.7%		-0.9%		-0.7%
Out-Year Additional KPERS Employer Contributions(d)	0.0	0.0	0.0	0.0	0.0	0.0	10.8	10.8	22.3	11.5	34.4	12.1
Higher Education Restructuring - S.B. 345(e)	0.0	0.0	21.8	21.8	42.6	20.8	75.8	33.2	107.4	31.6	107.4	0.0
Annualization of FY 2002 State Employee Salary Increase (1.5%)(f)	0.0	0.0	0.0	0.0	0.0	0.0	9.7	9.7	9.7	0.0	9.7	0.0
Demand Transfers: (g)	201.2	(18.4)	186.4	(14.8)	267.5	81.1	317.2	49.7	331.5	14.3	354.6	23.1
SRS/Aging Caseloads (including Medicaid Match Fund)	0.0	0.0	0.0	0.0	0.0	0.0	43.9	43.9	90.5	46.6	130.0	39.5
Replace Intergovernmental Transfer Funds	0.0	0.0	0.0	0.0	0.0	0.0	46.8	46.8	74.8	28.0	74.8	0.0
All Other Expenditures(h)	2,316.2	87.7	2,336.0	19.8	2,341.8	5.8	2,341.8	0.0	2,324.8	(17.0)	2,364.8	40.0
		3.9%		0.9%		0.2%		0.0%		-0.7%		1.7%
Available for Other Purposes(i)	0.0	0.0	0.0	0.0	0.0	0.0	(17.0)	(17.0)	40.0	57.0	115.0	75.0
TOTAL Expenditures	4,367.6	171.4	4,430.6	63.0	4,558.6	128.0	4,711.9	153.3	4,866.0	154.1	5,043.5	177.5
Percent Increase		4.1%		1.4%		2.9%		3.4%		3.3%		3.6%
Ending Balance(j)	377.9		358.9		362.0		353.1		366.4		380.0	
Percent of Expenditures	8.7%		8.1%		7.9%		7.5%		7.5%		7.5%	

HOUSE APPROPRIATIONS

DATE 4/20/01
 ATTACHMENT # 5

STATE GENERAL FUND EXPENDITURES
FY 2001-FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2001 Revised Legislative Approved	Lesser of FY 2001 Approved Amounts	Difference From Current FY 2001 Approved	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From Current FY 2002 Approved
Legislative Coordinating Council	702,281	838,882	702,281	(136,601)	\$ 749,272	\$ 702,281	\$ (46,991)
Legislative Research Department	2,471,610	2,519,251	2,471,610	(47,641)	2,545,920	2,471,610	(74,310)
Revisor of Statutes	2,410,927	2,486,184	2,410,927	(75,257)	2,471,637	2,410,927	(60,710)
Legislature	12,140,642	12,432,722	12,140,642	(292,080)	12,887,125	12,140,642	(746,483)
Division of Post Audit	1,670,608	1,739,037	1,670,608	(68,429)	1,754,039	1,670,608	(83,431)
Governor's Department	1,793,698	1,907,468	1,793,698	(113,770)	1,832,543	1,793,698	(38,845)
Lieutenant Governor	125,537	139,916	125,537	(14,379)	126,257	125,537	(720)
Attorney General	5,302,390	5,747,820	5,302,390	(445,430)	6,104,768	5,302,390	(802,378)
Secretary of State	2,021,913	2,021,427	2,021,427	0	1,776,272	1,776,272	0
State Treasurer	90,656,230	90,566,521	90,566,521	0	96,412,520	90,656,230	(5,756,290)
Insurance Department	0	0	0	0	0	0	0
Health Care Stabilization Fund	0	0	0	0	0	0	0
Judicial Council	214,575	216,930	214,575	(2,355)	229,065	214,575	(14,490)
State Board of Indigents' Defense Services	13,951,433	14,771,868	13,951,433	(820,435)	14,772,213	13,951,433	(820,780)
Judicial Branch	77,657,890	78,058,920	77,657,890	(401,030)	78,068,643	77,657,890	(410,753)
KPERS	0	0	0	0	0	0	0
Governmental Ethics Commission	400,621	401,035	400,621	(414)	419,730	400,621	(19,129)
Kansas Human Rights Commission	1,426,578	1,454,548	1,426,578	(27,970)	1,473,152	1,426,578	(46,574)
State Corporation Commission	0	0	0	0	0	0	0
Citizens' Utility Ratepayer Board	0	0	0	0	0	0	0
Department of Administration	23,169,756	24,782,090	23,169,756	(1,612,334)	25,253,713	23,169,756	(2,083,957)
State Board of Tax Appeals	2,131,563	2,112,512	2,112,512	0	2,095,153	2,095,153	0
Department of Revenue	32,247,234	32,291,725	32,247,234	(44,491)	32,154,542	32,154,542	0
Kansas Lottery	0	0	0	0	0	0	0
Kansas Racing and Gaming Commission	0	0	0	0	0	0	0

HOUSE APPROPRIATIONS
DATE 4/20/01
ATTACHMENT #6



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STATE GENERAL FUND EXPENDITURES
FY 2001-FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2001 Revised Legislative Approved	Lesser of FY 2001 Approved Amounts	Difference From Current FY 2001 Approved	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From Current FY 2002 Approved
Department of Commerce and Housing Kansas, Inc.	0	5,014	0	(5,014)	200,000	0	(200,000)
Kansas Technology Enterprise Corporation	0	0	0	0	0	0	0
Abstracters Board of Examiners	0	0	0	0	0	0	0
Board of Accountancy	0	0	0	0	0	0	0
State Bank Commissioner	0	0	0	0	0	0	0
Board of Barbering	0	0	0	0	0	0	0
Behavioral Sciences Regulatory Board	0	0	0	0	0	0	0
State Board of Healing Arts	0	0	0	0	0	0	0
Board of Cosmetology	0	0	0	0	0	0	0
Department of Credit Unions	0	0	0	0	0	0	0
Kansas Dental Board	0	0	0	0	0	0	0
Board of Mortuary Arts	0	0	0	0	0	0	0
Hearing Aid Board of Examiners	0	0	0	0	0	0	0
Consumer Credit Commissioner	0	0	0	0	0	0	0
Board of Nursing	0	0	0	0	0	0	0
Board of Examiners in Optometry	0	0	0	0	0	0	0
Board of Pharmacy	0	0	0	0	0	0	0
Real Estate Appraisal Board	0	0	0	0	0	0	0
Real Estate Commission	0	0	0	0	0	0	0
Office of the Securities Commissioner	0	0	0	0	0	0	0
Board of Technical Professions	0	0	0	0	0	0	0
Board of Veterinary Medical Examiners	0	0	0	0	0	0	0
Subtotal - General Government	270,495,486	274,493,870	270,386,240	(4,107,630)	281,326,584	270,120,743	(11,205,841)
Homestead Property Tax Refunds	13,776,554	13,780,767	13,776,554	(4,213)	0	0	0

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STATE GENERAL FUND EXPENDITURES
FY 2001-FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2001 Revised Legislative Approved	Lesser of FY 2001 Approved Amounts	Difference From Current FY 2001 Approved	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From Current FY 2002 Approved
Department of Human Resources	1,965,167	3,923,360	1,965,167	(1,958,193)	2,125,161	1,965,167	(159,994)
Kansas Commission on Veterans Affairs	4,975,940	5,199,921	4,975,940	(223,981)	4,404,963	4,404,963	0
Dept. of Health & Environment-Health	21,585,315	22,277,199	21,585,315	(691,884)	22,295,341	21,585,315	(710,026)
Department on Aging	130,893,404	130,874,538	130,874,538	0	151,113,227	130,893,404	(20,219,823)
Department of Social & Rehabilitation Services	559,275,360	580,294,647	559,275,360	(21,019,287)	617,713,033	559,275,360	(58,437,673)
Kansas Neurological Institute	8,492,588	8,490,408	8,490,408	0	9,000,314	8,492,588	(507,726)
Larned State Hospital	10,573,233	10,228,185	10,228,185	0	9,263,787	9,263,787	0
Osawatomie State Hospital	3,153,476	3,934,596	3,153,476	(781,120)	5,271,101	3,153,476	(2,117,625)
Parsons State Hospital & Training Center	6,569,686	6,354,127	6,354,127	0	5,881,064	5,881,064	0
Rainbow Mental Health Facility	1,321,239	1,102,906	1,102,906	0	642,672	642,672	0
Kansas Guardianship Program	1,083,532	1,098,421	1,083,532	(14,889)	1,074,442	1,074,442	0
Subtotal - Human Resources	763,665,494	787,559,075	762,865,508	(24,693,567)	828,785,105	746,632,238	(82,152,867)
Department of Education	2,271,393,056	2,267,509,976	2,267,509,976	0	2,334,418,937	2,271,393,056	(63,025,881)
State Library	5,200,229	5,214,345	5,200,229	(14,116)	5,390,040	5,200,229	(189,811)
Arts Commission	1,525,850	1,511,652	1,511,652	0	1,652,100	1,525,850	(126,250)
School for the Blind	4,440,968	4,452,881	4,440,968	(11,913)	4,457,205	4,440,968	(26,237)
School for the Deaf	7,172,960	7,172,960	7,172,960	0	7,153,291	7,153,291	0
Historical Society	5,836,218	6,134,994	5,836,218	(298,776)	5,872,437	5,836,218	(36,219)
Fort Hays State University	30,877,656	31,230,904	30,877,656	(353,248)	30,619,948	30,619,948	0
Kansas State University	103,532,343	103,797,643	103,532,343	(265,300)	101,357,484	101,357,484	0
KSU-Ext. Sys. And Ag. Res. Programs	47,350,409	48,662,783	47,350,409	(1,312,374)	47,556,785	47,350,409	(206,376)
KSU-Veterinary Medical Center	9,527,878	9,688,142	9,527,878	(160,264)	9,550,690	9,527,878	(22,812)

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STATE GENERAL FUND EXPENDITURES
FY 2001-FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2001 Revised Legislative Approved	Lesser of FY 2001 Approved Amounts	Difference From Current FY 2001 Approved	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From Current FY 2002 Approved
Emporia State University	29,716,226	29,729,966	29,716,226	(13,740)	29,383,823	29,383,823	0
Pittsburg State University	32,378,588	32,454,467	32,378,588	(75,879)	32,013,786	32,013,786	0
University of Kansas	133,293,238	134,292,779	133,293,238	(999,541)	131,709,487	131,709,487	0
University of Kansas Medical Center	99,592,943	99,576,627	99,576,627	0	101,224,874	99,592,943	(1,631,931)
Wichita State University	63,610,280	63,610,280	63,610,280	0	62,950,810	62,950,810	0
Board of Regents	121,073,633	120,613,878	120,613,878	0	134,339,941	121,073,633	(13,266,308)
Subtotal - Regents	670,953,194	673,657,469	670,477,123	(3,180,346)	680,707,628	665,580,201	(15,127,427)
Subtotal - Education	2,966,522,475	2,965,654,277	2,962,149,126	(3,505,151)	3,039,661,638	2,961,129,813	(78,531,825)
Department of Corrections	84,132,554	84,146,563	84,132,554	(14,009)	83,342,174	83,342,174	0
Topeka Correctional Facility	13,616,706	12,592,129	12,592,129	0	10,393,533	10,393,533	0
Hutchinson Correctional Facility	22,648,123	22,759,079	22,648,123	(110,956)	23,309,150	22,648,123	(661,027)
Lansing Correctional Facility	30,573,311	30,758,036	30,573,311	(184,725)	31,367,898	30,573,311	(794,587)
Ellsworth Correctional Facility	8,843,504	8,840,504	8,840,504	0	9,146,039	8,843,504	(302,535)
Winfield Correctional Facility	9,003,254	9,000,254	9,000,254	0	9,136,426	9,003,254	(133,172)
Norton Correctional Facility	11,289,005	11,227,913	11,227,913	0	11,489,500	11,289,005	(200,495)
El Dorado Correctional Facility	17,217,182	17,887,084	17,217,182	(669,902)	20,195,341	20,195,341	0
Larned Correctional MH Facility	7,285,625	7,404,900	7,285,625	(119,275)	7,420,306	7,285,625	(134,681)
Subtotal - Corrections	204,609,264	204,616,462	203,517,595	(1,098,867)	205,800,367	203,573,870	(2,226,497)
Juvenile Justice Authority	36,497,373	35,792,372	35,792,372	0	35,023,632	35,023,632	0
Topeka Juvenile Correctional Facility	11,837,031	11,699,861	11,699,861	0	11,705,017	11,705,017	0
Atchison Juvenile Correctional Facility	6,021,144	5,987,991	5,987,991	0	6,108,827	6,021,144	(87,683)
Beloit Juvenile Correctional Facility	5,385,686	5,345,913	5,345,913	0	5,440,042	5,385,686	(54,356)
Larned Juvenile Correctional Facility	4,238,187	4,230,043	4,230,043	0	4,361,455	4,238,187	(123,268)
Subtotal - Juvenile Justice	63,979,421	63,056,180	63,056,180	0	62,638,973	62,373,666	(265,307)

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STATE GENERAL FUND EXPENDITURES
FY 2001-FY 2002

	FY 2001 as Approved by 2000 Legislature	FY 2001 Revised Legislative Approved	Lesser of FY 2001 Approved Amounts	Difference From Current FY 2001 Approved	FY 2002 Legislative Approved Excluding Pay Plan Adjustments	Lesser of FY 2001 as approved by 2000 Legislature and FY 2002 Legislative Approved	Difference From Current FY 2002 Approved
Adjutant General	4,419,290	4,744,367	4,419,290	(325,077)	4,550,280	4,419,290	(140,990)
State Fire Marshal	0	0	0	0	0	0	0
Kansas Parole Board	528,664	528,957	528,664	(293)	521,188	521,188	0
Kansas Highway Patrol	24,932,834	24,842,458	24,842,458	0	25,191,968	24,932,834	(259,134)
Kansas Bureau of Investigation	12,740,573	12,728,146	12,728,146	0	12,615,198	12,615,198	0
Emergency Medical Services Board	855,803	863,000	855,803	(7,197)	855,136	855,136	0
Kansas Sentencing Commission	584,989	709,845	584,989	(124,856)	510,024	510,024	0
Ombudsman of Corrections	175,007	171,749	171,749	0	174,915	174,915	0
Subtotal - Public Safety	312,825,845	312,261,164	310,704,874	(1,556,290)	312,868,049	309,976,121	(2,891,928)
Department of Agriculture	9,927,899	9,927,899	9,927,899	0	9,926,998	9,926,998	0
Animal Health Department	631,338	631,338	631,338	0	624,255	624,255	0
State Fair Board	450,000	450,000	450,000	0	434,000	434,000	0
Department of Health and Environment-Environ.	9,554,238	9,544,341	9,544,341	0	9,519,472	9,519,472	0
State Conservation Commission	5,094,962	5,094,441	5,094,441	0	6,853,541	5,094,962	(1,758,579)
Kansas Water Office	1,447,004	1,447,004	1,447,004	0	1,452,065	1,447,004	(5,061)
Department of Wildlife and Parks	3,560,308	3,964,450	3,560,308	(404,142)	4,323,524	3,560,308	(763,216)
Subtotal - Agriculture and Natural Resources	30,665,749	31,059,473	30,655,331	(404,142)	33,133,855	30,606,999	(2,526,856)
Kansas Department of Transportation	62,051,788	62,051,788	62,051,788	0	132,290,474	62,051,788	(70,238,686)
Subtotal - Transportation	62,051,788	62,051,788	62,051,788	0	132,290,474	62,051,788	(70,238,686)
TOTAL	\$ 4,406,226,837	\$ 4,433,079,647	\$ 4,398,812,867	\$ (34,266,780)	\$ 4,628,065,705	\$ 4,380,517,702	\$ (247,548,003)